

# PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies  
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge  
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja  
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

## **MONTENEGRO, SERBIA AND KOSOVO: MONTENEGRO AND SERBIA APPEAL REVISION**

**Appeal No. MAACS001  
15 December 2006**

*The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.*

### **In Brief**

**Programme Update no. 4 (Appeal Revision for Montenegro and Serbia)**

**Initial Appeal target 2006-2007: CHF 6,096,000 (USD 5,116,720 or EUR 3,836,250)**

**Revised Appeal target: CHF 5,847,620 (USD 4,907,730 or EUR 3,679,480) <[click here for the attached revised appeal budget](#)>**

**Appeal budget for 2006: CHF 2,823,599**

**Appeal budget for 2007: CHF 3,024,021**

#### **Related Emergency and Annual Appeals:**

- **Serbia and Montenegro Appeal 2006/2007.** For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAACS001.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS001.pdf)
- **Programme Update no. 1.** For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAACS00101.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAACS00101.pdf)
- **Central Europe Appeal 2006/2007.** For details, please go to the website at, [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAA69001.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA69001.pdf)
- **More information on Red Cross Red Crescent work in Europe can be found at,** <http://www.ifrc.org/where/europe.asp>

#### **Programme summary:**

This year marks yet another stage in the dissolution of the country formerly known as Yugoslavia. At the end of the three year period in which Serbia and Montenegro agreed to be members of a state union, the referendum in Montenegro provided grounds for this republic to proclaim its independence. The result is the two new countries in Europe, Serbia, retaining the international status of the state union and Montenegro, starting afresh. This process reflected on the National Society as well. As a result most activities supported through the Federation appeal were affected to some extent. Most of the service delivery and training activities went as planned with developmental activities and new initiatives going a lot slower or not happening at all.

The work with vulnerable population continued. **Over 12,000 people were directly assisted through Health and Care and Population Movement activities** (Home Care, Open kindergarten for Roma and other children from socially deprived families, Support to children with disabilities, Support to asylum seekers and returned asylum seekers, Vocational training for refugees) with advocacy activities satisfyingly continuing to gain higher

profile than before. Disaster Management activities continued with the scaling up of the capacity of the Red Cross to be prepared and respond to disasters but also with developing inter-agency cooperation crucial for community based disaster preparedness and response. The small and medium scale disasters and emergencies that happened in the reporting period (floods and landslides in Serbia, railway accident in Montenegro) demonstrated the importance of this work.

The organizational development work has yet to fully follow the planning done in the previous period. With the National Society focused on the issues of split and subsequent forming of new national societies, the Federation was active in ensuring continuity of previously started projects such as Youth and Volunteering, IT & Communication and Finance Development. The immediate future will, no doubt, demand a lot of governance support with both Red Cross of Serbia and Red Cross of Montenegro starting on their separate ways as independent National Societies.

## **Annual appeal 2006/2007: Programmes and activities**

### **The situation and developments**

Major changes in the overall setting in this part of the world over the past months were certainly the end of the three year probation period for the State Union of Serbia and Montenegro. After the results of the referendum on independence held on 21 of May in Montenegro, this member of the union has used its right granted by the constitutional charter of the state union and proclaimed independence. Following the constitutional charter, Serbia is considered to be continuing former the state union's international status, inheriting all international statuses, treaties etc. Montenegro started as a new country. This process had its reprise within the Red Cross context, however here there was some confusion over the way the former federal national society would cease to be (if at all) and how the issues of assets, staff etc. would be resolved. It took considerable time before the satisfying conclusion was reached, through the mission of the representatives of the Federation, ICRC joint statutes commission. Both societies have had their membership in the movement reconfirmed, with the Red Cross of Serbia being accepted as 'continuation' of the former Serbia and Montenegro Red Cross Society and therefore continuing its membership in the Federation. The Red Cross of Montenegro was provided with the provisional membership and will become a fully-fledged member after the General Assembly session in 2007.

The issue of Kosovo and its status is still unresolved and remains a number one political topic for Serbia. The new constitution of Serbia proclaims Kosovo an integral part of Serbia, signalling the determination of most of the political factions to continue the struggle to keep Kosovo within Serbia, as autonomous as possible. The international community (represented above all by the UN special envoy for Kosovo) insists that this situation should be resolved as soon as possible, also stipulating that whatever the solution, it should not be seen as setting the precedent. Currently it seems that the final status of Kosovo will not be determined before 2007. The Red Cross of Serbia still has branches on the territory of Kosovo (in the municipalities with the majority of Serbian population – the Red Cross of Kosovo and Metohija).

### **The Appeal**

The Federation presence in Serbia and Montenegro is the result of almost a decade long conflict in the region and the related population migration. Massive relief, population movement and psychosocial support programmes were dealing with equally massive bodies of refugees over a long period of time in the nineties and into the next century. In the past several years, the activities supported through the Federation have been much more focused on development. This development on one hand aims to increase the capacity of the Red Cross to provide services to the vulnerable population and be prepared to respond to emergencies and disasters. On the other hand, it is about developing the communities themselves to recognise and assess the local needs and the capacities to meet these needs, then come up with meaningful ways to deal with the issue. The move from exclusively being provider of assistance to being an advocate for the vulnerable is logically continued through becoming a partner in and the driving force behind the process of civil society building at both national and local levels.

The 2006-2007 Appeal for Serbia and Montenegro was structured in such a way to ensure continued support for the large scale, long term programmes dealing directly with vulnerable population, but also to ensure support to the Red Cross in addressing the issues of its structure, doctrines, staffing and organisational philosophy. Both segments of the work aim for the same goal of strengthening the communities to recognise and address their own needs with the Red Cross contributing as an integral, recognised partner.

The Health and Care and Disaster Management portions of the Federation work in 2006 were not only the continuation of the activities from the past years. Building and expanding on the achievements on both programmes came as the result of the internal and external evaluations and the wish of the National Society to improve its performance and position in the society. On the other hand, the Organisational Development programme divided the activities between the work related to the management improvement and the support to the two new national societies emerging as a result of the end of the state union and the new independence for both Montenegro and Serbia.

### **The revision of the appeal**

The overall idea of a two year appeal process introduced last year was to improve the planning and fundraising process and make it more realistic in relation to the activities and programmes. For the most part, developmental activities and programmes implemented with support of many country and regional delegations across the globe can not be contained within neat one-year timeframes (and budget-frames). The activities, by their very nature are long term and the achievements/ impact are not expected within months from the beginning of the intervention. Hence the two-year cycle of planning/ fundraising.

The revision of the appeal in the middle of the process therefore comes as a necessity: a managerial tool that allows for rectification of plans and budgets (based on what has been done and the results achieved), a fundraising tool in a situation when the activities are much more precisely defined and financially assessed and, finally a way of ensuring the global Federation initiatives (such as Global Agenda, for instance) are followed in programmes in a meaningful way. The revision encompasses change in activities, plans and budgets where necessitated by the circumstances (e.g. funding shortage) or the programme review.

### **Health and care**

**Home Care programme** Running from January 2002, Home care has grown into one of the biggest programmes of the National Society. Currently covering 96 municipalities across the country, the programme continually provides much needed assistance in and around the house for more than **9,000 beneficiaries**. [<click here for 2007 home care logical framework>](#)

The programme continued its usual activities in 2006 with more than 1,500 volunteers and 150 professional associates routinely visiting and assisting approximately 9,000 beneficiaries. This is now the single largest services-based programme in the National Society – covering more than half of the territory of the former state union of Serbia and Montenegro and the highest number of beneficiaries.

With the basic activities covered, most of the Federation work in 2006 focused on encouraging and supporting inter-branch support mechanisms; addressing the issues of sustainability (commercial provision of services pilot programme); and developing the advocacy concept and practice at both local and national levels.

**Social Welfare programme** The Social Welfare programme (SWP) entered 2006 with 71 fully operational local projects, its two main projects branches targeting vulnerable Roma preschool children and children with disabilities in 57 municipalities of Serbia and Montenegro (62 local projects in 49 municipalities of Serbia and nine local projects in eight municipalities of Montenegro). The Open kindergarten for Roma children and other children from socially deprived families project covers 620 Roma preschool children, 409 Roma elementary school students (grade 1 to 4) and around 500 parents and siblings. The Children with disabilities project covers 827 young people with disabilities and 526 parents and siblings, 1,353 direct beneficiaries in total.

The Federation work in 2006 was dealing with refocusing the concept of the programme and turning it away from ‘implementation of activities’-based approach into the ‘achievement of results’ one. Along those lines, the

curriculum in all the kindergartens is being standardised and aligned with the requirements of the Serbian Ministry of Education and Sports, following the new law on education that stipulates a mandatory one-year pre-school education for all children.

In 2007 the programme will continue covering nearly 12,000 beneficiaries with focus on:

- Creating and providing tools for the Red Cross to improve planning, management, implementation, monitoring and reporting of local projects. This will lead to improved sustainability of local projects and better integration of the Red Cross activities into specific local environments.
- Widening the scope of activities and services in particular local contexts, through ongoing reassessment of needs and capacities with participation of the key local community/ beneficiaries representatives
- Supporting good quality health promotion projects at local level, following this by evaluating these projects and creating blueprints for replication from them. The ultimate goal is to acquire a national level health promotion philosophy and strategy through input from the grassroots level and experiences gained through practice.

[<click here for 2007 social welfare logical framework>](#)

**Roma programming and related capacity-building** Following the already established activities with Roma population and the wider-context initiatives (Poverty Reduction Strategies, Decade of Roma Inclusion), more focus was put on this target group in 2006. A delegate was posted to

- ensure adequate monitoring of specific Roma activities
- liaise with locally based international and national organisations and institutions relevant to the Roma programme in order to establish and maintain good contacts and to follow up important developments in the region which are important to programme implementation and expansion
- ensure effective working relationships with the National Societies' counterparts and leadership.

At the same time, a lot of effort was invested in ensuring that the capacities of the Red Cross in both Serbia and Montenegro to design, manage and sustain Roma-related programmes and activities are brought to an adequate level. In this regard, direct assistance was given to programme managers in both the Red Cross of Serbia and the Red Cross of Montenegro in managing existing activities and designing new ones (e.g. the Red Cross of Montenegro creating a new project related to the IDP Roma population in a camp near Podgorica and applying to the EAR for funding). This assistance involved training and coaching activities as well as ensuring external consulting where necessary.

Moreover, part of the regional Federation activities in the last year has been attempting to standardise Red Cross approach to Roma population and to produce a set of guidelines for Roma related programmes. The delegation Belgrade delegate was heavily involved in this process, working with consultants, the Red Cross staff and beneficiaries. Her final activity will be producing the final draft of the guidelines paper, based on consultants' work in 2006. To be finalised by the end of the year. This particular activity is considered to be finalised in 2006 by the Federation and the continuing support to the national societies will be provided bilaterally.

## **Disaster Management** [<click here for 2007 Disaster Management logical framework>](#)

The Red Cross in Serbia and Montenegro reached awareness of the need to restructure its disaster preparedness system in order to make it cheaper for maintenance and more effective in deployment. This kicked off the discussions on the new disaster preparedness doctrine in the national Red Cross. However, this initiative was slowed down due to the process of the dissolution of the National Society and the subsequent emergence of two new societies. In the meantime, the Municipal Disaster Preparedness Programme continues its work on improved local coordination in disasters, gaining more experience and support from the responsible national officials. The work with asylum seekers continues as well as the continuing vocational training programme for refugees opting for local integration. Two new activities in the area of population movement are work with returned asylum seekers from Western Europe and anti-trafficking (this being in line with Europe Strategy/ agenda for Europe Conference in 2007).

**Municipal Disaster preparedness** This project is about enhancing municipal disaster preparedness capacities through tabletop simulations involving representatives of all the key services in a municipality, organised and lead by the Red Cross. The simulations test the procedures and practices and their ultimate result are plans of actions involving all the local partners and aiming to change the set-up, based on the simulation results. Five simulations were organised in 2006 involving members from each public service/ institution responsible for disaster preparedness/ response: Medical Emergency Service, Fire Brigade, Police Department, Civil Protection, local government and Red Cross.

The data collected with the municipalities already undergoing the exercise demonstrates improvements in municipal-level coordination between agencies (better defined procedures, response times, separation of duties etc.), as stated by their heads, in about half the communities analysed. Evaluation of the project in late 2006 will provide the Federation and the Red Cross with the necessary data for the ongoing discussion with the governments about the future national disaster preparedness setups and the Red Cross position.

**Population Movement** Red Cross has conducted regular visits to the Shelter for Aliens, namely the centre for irregular foreign migrants in Padinska Skela, near Belgrade, once a month since March 2004 when the Memorandum of Understanding was signed with Serbian Ministry of Interior. The occupants of the centre are waiting for their repatriation. During the visits (eight times in the period of January-October 2006), representatives of the Society have been able to speak with them in privacy to find out their needs and review their treatment by detention authorities. In this regard, Red Cross has distributed relief packages containing hygienic products, underwear and phone cards (to facilitate restoration of family links). The distribution of phone cards has been highly appreciated by the beneficiaries and so far around 120 beneficiaries have been assisted this way in 2006.

Thanks to the Memorandum of Understanding with the Ministry of Human and Minority Rights of Serbia and Montenegro (signed in December 2005), the Red Cross set up its presence at the Belgrade International Airport welcoming failed asylum seekers/ returnees from European countries. Together with the representatives of the Ministry, RC staff provides leaflets containing important information for the beginning of their reintegration process. The leaflets were printed in Serbian and Roma languages. According to the latest official figures, on average 100 persons per month return to the country this way.

At the international level, the Red Cross has continued with its active engagement within the European Council for Refugees and Exile (ECRE) and Platform for European RC Cooperation on Refugees, Asylum Seekers and Migrants (PERCO) and its Steering Group in full membership capacity. [<click here for 2007 population movement logical framework>](#)

**Vocational training for refugees** To enable refugees who have opted for local integration to compete on the labour market (increasing their self-sufficiency), the Federation supports the National Society in implementing a programme of vocational training to refugees. The choice of actual skills is made in co-operation with National Employment Agency branches, based on their statistics of skills currently sought on the labour market. The Red Cross is co-ordinating the training, the selection of beneficiaries and, most important of all, the follow-up. The training courses started in January 2005. Two training cycles were completed in 2005 with the third starting in 2005 and ending in 2006. Currently, the fourth training cycle is taking place. There are eight municipalities running the programme with more than 120 participants per cycle. So far the success has been encouraging, taking into account the general level of unemployment in the country. **Over 50 per cent of all the trained beneficiaries have been able to find employment within ninety days of completing training.** In the last two training cycles 95 out of 159 participants of training have managed to find employment so far, which makes for 60 per cent.

In 2007 the programme will focus on

- Refocusing of the disaster preparedness doctrine, allowing for a smaller number of more operationally efficient teams. This will be achieved through specific region-based training and equipping.
- Emphasising the need for the formal definition and creation of the national disaster preparedness system and law (in both countries) with the position of the Red Cross in it defined and understood by all partners. This will be achieved through continued work in Municipal Disaster Preparedness project, followed by the increased advocacy for the disaster preparedness agency and law. The advocacy and negotiations will be based on the results of the Municipal Disaster Preparedness project evaluation.

- Continuing direct support to asylum seekers and ‘irregular migrants’ in parallel with advocating for the adoption of asylum laws in both countries.
- Continuing support to returned asylum seekers through provision of information
- Organising a sensitivity campaign related to migrants and sustainable return for refugees
- Organising a sensitivity campaign related to political asylum in EU countries
- Continuing vocational training for refugees but increasing the level of follow-up to ensure increased level of employment upon received training

[<click here for 2007 Vocational training for refugees logical framework>](#)

## Organisational Development

[<click here for 2007 Organisational Development logical framework for Serbia>](#)

[<click here for 2007 Organisational Development logical framework for Montenegro>](#)

The organisational development (OD) work in 2006 mostly consisted of assistance in implementing the work from the previous OD cycle. The National Society requested support in practical application of assets acquired through finance development and IT & Communication projects and this support was provided in line with the Management Support plan of activities. The new organisational development activities, in line with the planning process done in 2004, covering five priority areas, as described in the appeal, have not been started yet. The National Society has been very much preoccupied with preparations for the split and the subsequent creation of two new National Societies and the Federation’s support in this process was requested only sparingly and with great caution.

After the state union ended, the two new National Societies have both set their own priorities, related to their respective treatment by the Movement and the Federation as well as to their structure and position in the society. The Federation did a thorough revision of its OD programme to meet the new stated priorities. At the same time, both societies requested support in the process of having their membership in the Movement confirmed/ accepted and a large part of the activities of the delegation in Belgrade related to providing this support.

In 2007 the programme will focus on

- Addressing the issues of staff structure and organisational philosophy through support for establishing certain positions and departments and providing tools and support for volunteer management.
- Completing the management support cycle related to the management software, procedures and practices (financial management, stock management, human resources management...)
- Supporting the training of trainers for the commercial first aid training project (hopefully a future source of substantial funds for the Red Cross)
- Assisting in adopting a new public relations philosophy and designing a public relations strategy. Support in PR activities.
- Engaging Red Cross youth more actively in the Red Cross activities and programming, emphasising the promotion of human values

## The Red Cross/ Federation work and planning in the wider context

The activities briefly described above are all part of the multi year process of development that sees the Federation and National Societies engaged in assisting the most vulnerable population, while simultaneously putting more and more emphasis on networking, building civil society and advocacy. To learn about the activities done in 2006 in more depth please see programme update numbers 1 and 2, available on the Federation website at <http://www.ifrc.org/where/country/cn6.asp?countryid=11>. Detailed information on individual programmes can be found by following the hyperlinks on this page.

All of the objectives outlined fall under the Global Agenda of the Federation, a document unifying the vision and the goals of the Red Cross/ Red Crescent movement globally and serving as a reminder of what it is the Movement stands for and endeavours to achieve. The direct work with vulnerable populations in Serbia and Montenegro,

addressing their health practices, the level of their access to the institutions of systems of health support, social support, education, ensuring a community-wide response to needs et al are directly following the Global Agenda and its emphasis on prevention of deaths/ illnesses as well as the building of communities' capacities to combat their own vulnerability. Moreover, a very strong anti-stigma component permeates these activities be it through struggle for inclusion of Roma/ children with disabilities into communities or through promoting cross-generational communication and exchange of knowledge/ skills. These components of the programmes are not only in line with the Global Agenda, but are also compatible with local and regional initiatives such as The Decade of Roma Inclusion or the Poverty Reduction Strategies in both countries. Similarly, the disaster preparedness work not only follows the Global Agenda priorities of reducing the number of deaths and injuries and impact from disasters but also proves to be very much necessary in the context of both countries where large scale disasters (natural and man-made) seem to be becoming more and more frequent.

Moreover, the Federation-wide initiative of scaling up the resources and capacities needed to face the increasing challenges in humanitarian work is met with the determination of both new National Societies to improve their efficiency and effectively increase their capacity. With the Federation support both societies are restructuring to adapt to the removal of the umbrella organisation (the dissolved Serbia and Montenegro Red Cross Society). So far the results are increased operational capacity and, hopefully, this brings increased efficiency as a result in the not so distant future. The absence of an additional layer of bureaucracy/ decision-making mechanisms has so far resulted in swifter decisions and better cooperation with various partners.

***The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission:***

- 1. Reduce the numbers of deaths, injuries and impact from disasters.***
- 2. Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.***
- 3. Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.***
- 4. Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.***

***For further information specifically related to this operation please contact:***

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- Red Cross of Montenegro: ckcg@cg.yu, telephone ++381 81 201210, fax ++381 81 241 613***
- Federation delegation Belgrade: knut.felberg@ifrc.org, phone ++381 11 32 82 202, fax ++381 11 32 81 791***
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All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

**[Revised budget attached below; click here to return to the title page and contact information.](#)**

# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: AAC001 - 2006

Name: MONTENEGRO, SERBIA and KOSOVO - 2006

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	6,975	0	0	0	0	0	6,975
Clothing & Textiles	0	50,458	0	0	0	0	50,457
Food	90,802	0	0	0	0	0	90,802
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	15,070	0	0	500	0	0	15,570
Teaching Materials	7,524	0	0	931	0	0	8,454
Utensils & tools	0	12,000	0	0	0	0	12,000
Other Supplies & Services	48,642	2,198	0	0	0	0	50,840
<b>SUPPLIES</b>	<b>169,013</b>	<b>64,656</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>235,100</b>
Land & Buildings	0	4,298	0	0	0	0	4,298
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	70,775	16,600	0	87,375
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>0</b>	<b>4,298</b>	<b>0</b>	<b>70,775</b>	<b>16,600</b>	<b>0</b>	<b>91,673</b>
Storage	228	0	0	0	0	0	228
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	116,311	7,461	0	28,948	0	0	152,719
<b>TRANSPORT &amp; STORAGE</b>	<b>116,539</b>	<b>7,461</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>0</b>	<b>152,947</b>
International Staff	204,897	12,174	2,500	22,401	204,000	0	445,971
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	221,364	70,411	0	99,293	0	0	391,068
National Society Staff	222,704	6,676	0	18,411	0	0	247,790
Consultants	10,000	5,000	0	1,500	0	0	16,500
<b>PERSONNEL</b>	<b>658,965</b>	<b>94,261</b>	<b>2,500</b>	<b>141,605</b>	<b>204,000</b>	<b>0</b>	<b>1,101,330</b>
Workshops & Training	440,346	127,221	0	76,808	0	0	644,374
<b>WORKSHOPS &amp; TRAINING</b>	<b>440,346</b>	<b>127,221</b>	<b>0</b>	<b>76,808</b>	<b>0</b>	<b>0</b>	<b>644,374</b>
Travel & related expenses	24,794	13,995	0	31,061	4,000	0	73,849
Information & Public Rela	44,675	19,613	0	20,562	0	0	84,849
Office Running Costs	95,591	6,915	0	20,628	0	0	123,134
Communication Costs	11,218	3,695	0	7,754	0	0	22,667
Professional Fees	12,434	120	0	2,390	0	0	14,943
Other General Expenses	65,080	14,632	0	15,481	0	0	95,192
<b>GENERAL EXPENDITURE</b>	<b>253,792</b>	<b>58,970</b>	<b>0</b>	<b>97,876</b>	<b>4,000</b>	<b>0</b>	<b>414,638</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	113,917	24,809	174	29,020	15,614	0	183,533
<b>PROGRAMME SUPPORT</b>	<b>113,917</b>	<b>24,809</b>	<b>174</b>	<b>29,020</b>	<b>15,614</b>	<b>0</b>	<b>183,533</b>
<b>TOTAL BUDGET:</b>	<b>1,752,572</b>	<b>381,676</b>	<b>2,674</b>	<b>446,463</b>	<b>240,214</b>	<b>0</b>	<b>2,823,598</b>

# BUDGET 2007

## PROGRAMME BUDGETS SUMMARY

Appeal no.: AAC001 - 2007

Name: MONTENEGRO, SERBIA and KOSOVO - 2007

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	119,700	0	0	0	0	0	119,700
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	12,000	0	0	12,000
Utensils & tools	0	31,507	0	0	0	0	31,507
Other Supplies & Services	5,000	4,300	0	0	0	0	9,300
<b>SUPPLIES</b>	<b>124,700</b>	<b>35,807</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>172,507</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	27,750	0	0	27,750
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>0</b>	<b>0</b>	<b>27,750</b>
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	138,417	6,474	3,011	25,093	0	0	172,995
<b>TRANSPORT &amp; STORAGE</b>	<b>138,417</b>	<b>6,474</b>	<b>3,011</b>	<b>25,093</b>	<b>0</b>	<b>0</b>	<b>172,995</b>
International Staff	111,000	26,400	7,200	59,400	102,000	0	306,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	247,599	63,390	11,687	97,773	0	0	420,448
National Society Staff	163,800	11,925	0	41,540	0	0	217,265
Consultants	1,500	5,000	0	1,500	0	0	8,000
<b>PERSONNEL</b>	<b>523,899</b>	<b>106,715</b>	<b>18,887</b>	<b>200,213</b>	<b>102,000</b>	<b>0</b>	<b>951,713</b>
Workshops & Training	513,597	199,510	22,625	177,241	0	0	912,972
<b>WORKSHOPS &amp; TRAINING</b>	<b>513,597</b>	<b>199,510</b>	<b>22,625</b>	<b>177,241</b>	<b>0</b>	<b>0</b>	<b>912,972</b>
Travel & related expenses	108,900	14,300	0	28,327	0	0	151,526
Information & Public Rela	43,851	14,108	0	94,081	0	0	152,040
Office Running Costs	131,737	16,691	10,156	53,610	0	0	212,194
Communication Costs	18,291	5,628	0	4,581	0	0	28,500
Professional Fees	30,170	360	0	14,370	0	0	44,900
Other General Expenses	234	72	0	54	0	0	360
<b>GENERAL EXPENDITURE</b>	<b>333,183</b>	<b>51,159</b>	<b>10,156</b>	<b>195,023</b>	<b>0</b>	<b>0</b>	<b>589,520</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	113,579	27,784	3,801	44,306	7,091	0	196,561
<b>PROGRAMME SUPPORT</b>	<b>113,579</b>	<b>27,784</b>	<b>3,801</b>	<b>44,306</b>	<b>7,091</b>	<b>0</b>	<b>196,561</b>
<b>TOTAL BUDGET:</b>	<b>1,747,375</b>	<b>427,449</b>	<b>58,480</b>	<b>681,626</b>	<b>109,091</b>	<b>0</b>	<b>3,024,020</b>