

FINAL REPORT



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

BANGLADESH: FLOODS

31 Dec 2005

The Federation's 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 181 countries.

In Brief

Appeal No. 15/2004; Interim Final Report; Period covered: 26 July 2004- 30 June 2005; Final Appeal coverage: 100.3% (including two outstanding pledges); ([click here for the interim final financial report](#)).

Appeal history:

- Launched on 26 July 2004 for CHF 4,350,000 (USD 3,440,095 or EUR 2,844,997) to assist 1,000,000 beneficiaries for six months. ([click here to go to the Appeal](#))
- [Operations Update No. 5](#) of 28 September 2004 revised the appeal budget to CHF 7,051,000, due to increased donor support, and increased the number of beneficiaries to 1,407,500 beneficiaries (281,500 families).
- [Operations Update No. 8](#) of 28 February 2005 extended the operation timeframe by three months to cover a nine month period from 26 July 2004 to 30 April 2005.
- Due to delay in finalizing the liquidation of some pledges, the final financial report will only be issued by the end of October 2005.
- Taking into account these unsettled pledges, a financial balance of about 5 per cent of total appeal budget is expected. This is due to operational savings in procurement, transport, distribution and delegate costs. This surplus is suggested to be reallocated to the Federation Annual Appeal 2005 for Bangladesh Red Crescent – disaster management, capacity building and organizational development programmes.
- Disaster Relief Emergency Funds (DREF) allocated: CHF 48,307.00

Related Emergency or Annual Appeals: [Annual Appeal 05AA046](#), [South Asia Appeal 05AA051](#), [Tsunami Emergency and Recovery Plan of Action 2005-2010 \(Appeal 28/04\)](#)

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All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

For longer-term programmes in this or other countries or regions, please refer to the Federation's Annual Appeal. For support to or for further information concerning Federation programmes or operations in this or other countries, or for national society profiles, please also access the Federation's website at <http://www.ifrc.org>

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Background and Summary

Bangladesh suffered serious, widespread flooding when the monsoon arrived early in June 2004. The country continued to be lashed by heavy rains through until October. Nearly 40 percent of the country was inundated, affecting 36 million people and resulting in over 700 deaths. Infrastructure and communications were damaged or disrupted and over 1 million hectares of crops were damaged or destroyed, while 1.2 million houses were damaged. A joint Asia Development Bank/World Bank assessment estimated the damage at USD 2.2 billion (CHF 2.9 billion).

In Bangladesh, where over 50 percent of the population (over 65 million people) lives below the poverty line, scarcity of food among lower socio-economic groups caused further suffering in affected districts. There were widespread shortages of safe drinking water due to tube-wells being damaged and contamination of water sources. There were reports of outbreaks of water-borne diseases such as diarrhoea, dysentery, and skin infections. The damage/destruction of crops led to price increases in essential food commodities, hitting the poor particularly hard.

Immediately with the onset of the monsoon, the Bangladesh Red Crescent Society (BDRCS) utilised its strategic buffer stocks. These consisted of family kits, BP5 high protein biscuits and food packets. This allowed for the provision of rapid emergency assistance to 12,000 families in flood-affected districts before the launch of the emergency appeal. Realizing the importance of the strategic buffer stocks, the replenishment of these was included in the emergency appeal. BDRCS district branches also provided emergency assistance to affected populations from their own resources.



The elderly were particularly vulnerable and were targeted as beneficiaries by the BDRCS.

The beneficiaries of this relief and rehabilitation operation were the most vulnerable who had been severely affected by the flooding. They had been displaced, lost all their food stocks, crops and belongings. The most vulnerable were also defined as those without sufficient capacity to recover from the disaster without external assistance such as the elderly. The BDRCS adhered to its Disaster Relief Field Manual and Code of Conduct for the International Red Cross and Red Crescent Movement and NGOs in disaster relief. Beneficiary selection was carried through door-to-door surveys (among displaced population living on river embankments, chars, roadsides, schools) in order to ensure the most affected population was reached. Particular emphasis was given to the most vulnerable categories of the population such as women and children, elderly, disabled and single-headed households. Accompanied by the BDRCS relief coordinator, relief

delegates regularly travel to flood-affected areas to assist branches to identify beneficiaries, advise on storage facilities and supervise and monitor distribution of the relief materials.

Coordination

The BDRCS and the Federation delegation have maintained regular contact with government, local and international organizations, United Nations (UN) agencies and NGOs, during the disaster period in order to coordinate relief interventions among partners and avoid duplication and overlapping of humanitarian aid distribution.

The Federation and the BDRCS continued to be active members of the Disaster Emergency Response (DER) group jointly chaired by the UN and the ministry of disaster management and relief. The head of delegation regularly visited donor missions and UN agencies to update them on Federation/BDRCS activities and has made several field visits with national society governance and major donors.

Analysis of the operation - objectives, achievements, impact

As mentioned above, before the launch of the Federation international appeal, BDRCS had already distributed relief goods from its disaster preparedness buffer stocks and local fundraising to more than 12,000 families for immediate distribution among the affected populations.

The Federation on 26 July 2004 was the first agency to launch an international appeal in response to the floods. It sought CHF 4,350,000 to assist one million beneficiaries. Due to increased donor support, the appeal was revised to CHF 7,051,000 seeking to assist 1,407,500 beneficiaries for six months. The operation was extended in early 2005 to up to April 2005, covering nine months. This includes provision of children's winter clothing supported by the Italian Red Cross in the rehabilitation phase. The housing construction activity from earmarked funding was cancelled due to time delays and difficulty in identifying beneficiaries equitably. The funds, with the agreement of the donor, were used for the procurement of family kits and blankets for distribution and replacing depleted buffer stocks.

There is a financial surplus of 5.1 percent due to operational savings in procurement, transport, distribution and delegate costs. It is proposed that these funds be reallocated to the Federation Annual Appeal 2005 for BDRCS disaster management, capacity building and organizational development programmes.

Operation Objective: To meet the urgent needs of some 1,407,500 unassisted and displaced beneficiaries severely affected by the ongoing monsoon season who were living in their flooded homes, river embankments, roadways and chars through provision of basic food items, family kits, medical services, small scale agricultural support, blankets and children's winter clothing during the rehabilitation phase.

Emergency Relief Phase

Expected Result 1: 188,250 displaced and unassisted families to receive emergency complementary food ration for one month within the coming weeks.

Through this appeal, BDRCS and the Federation assisted 188,250 vulnerable displaced families by distributing emergency food supplies of 3,765 tonnes of rice (including 945 tonnes allocated by the World Food Programme (WFP)), 705 tonnes of dhal (lentils) and 282 tonnes of cooking oil for a period of one month. Each beneficiary family received a food ration consisting of: 20 kg of rice, 5 kg of dhal (lentils) and 2 litres of cooking oil.

This expected result has been fully achieved. A total of 188,250 displaced families (941,250 beneficiaries) received the food ration. The whole operation, including identification of beneficiaries, procurement of food, quality control, transportation and distribution, was completed within 18 weeks.

Respective district branches made detailed distribution plans and arrangements for the storage and transportation of food items. All distributions were made directly to the selected beneficiaries through the local district branches. A large number of handicapped and the elderly were among the beneficiaries. Red Crescent youth (RCY) volunteers, community-based disaster preparedness (CBDP) squad members and executive committee members of district branches provided excellent support to assist in the timely implementation of the relief operation. Their participation greatly contributed to the overall success of the operation. Visibility for donors and BDRCS was maintained throughout the distribution process.



Food distributions were a key component of the emergency phase with nearly one million people receiving a food ration for one month.

Table of donor assistance for the food distribution

Partner/Donor	Families assisted	Distribution period
ECHO	60,000	5 Sept – 17 Oct 2004
British Red Cross Swiss Red Cross/government Finnish government	50,000	21 Oct – 28 Nov 2004
German Red Cross/government	25,000	21 Oct – 28 Nov 2004
Kuwait Red Crescent	6,000	30 Oct – 12 Nov 2004
World Food Programme (WFP)	47,250	Throughout the height of the flooding
Total	188,250	

The distributions supported by European Commission's Humanitarian Aid Office (ECHO), British Red Cross, Swiss Red Cross/government, Finnish government, German Red Cross/government and the Kuwait Red Crescent consisted of 5,000 tonnes of food items. The WFP supported the BDRCS with 945 tonnes of rice.

Impact

Food items provided to vulnerable families supplemented them with vital food supplies allowing them to meet immediate requirements and helping them through to the next harvest.

There has been positive feedback from beneficiaries on the quality and timely distribution of food items. Food items not only met needs but through past experience and planning were appropriate and well targeted.

Constraints

Some food distributions were delayed due to supply shortages of family kits (which were to be distributed simultaneously). This issue was resolved through sourcing new suppliers. There were administrative delays in three branches and this issue was pursued by the national headquarters.

The distribution schedule was disrupted by the second round of flooding in September, which increased the prices of foodstuffs and essential commodities. The operation also slowed during September due to it being the holy month of Ramadan.

Expected Result 2: 81,128 flood-affected families received family kits and emergency BDRCS buffer stock replenished over a period of four months.

A total of 75,128 family kits were distributed among targeted vulnerable families. These families also received food assistance (see previous expected result).

Progress/Achievements

Distribution

The original plan was to distribute family kits to 50,000 families and to replenish BDRCS stocks. Due to increased donor support, the targeted number of beneficiary families was increased to 81,128 (see [Operations Update No. 4](#), 13 September 2004).

The final distribution was 6,000 fewer than the revised plan. A review of priorities and needs led to these family kits being allocated for replenishment of disaster preparedness stocks. A total of 75,128 family kits were procured, transported and distributed among beneficiaries of food items in 29 severely flood-affected districts from the onset of the disaster in the last week of July through to 28 November 2004.



Family kits were distributed along with food to 75,128 families.

Each family kit consisted of:

- two aluminum cooking saucepans
- plastic mugs and cups
- two sets of aluminum plates and spoons
- one 12 litre plastic bucket
- two bars of soap
- six candles and 12 matchboxes
- one sari
- one lungi
- one 5.5 x 3.7 metre piece of plastic sheeting
- one reinforced 50kg rice bag

Procurement of family kits was supported by ECHO, JICA, and the Belgian and Kuwait governments.

Replenishment of buffer stocks of family kits and blankets:

The original plan when the appeal was launched was to procure 15,000 family packs and 20,000 blankets as buffer stocks. These figures were subsequently revised to 12,500 family kits and 25,000 blankets during the operation.

Ultimately, 25,913 family kits and 45,000 blankets were procured. The variances are due to:

- 5,600 additional family kits were procured utilising funds from operational savings and cancellation of the housing project.
- An additional 7,813 kits were needed to replace the Kuwait Red Crescent supported buffer stock used to assist the tsunami relief operation in Sri Lanka.
- 20,000 additional blankets were purchased from funds from savings and cancellation of the housing project.

Three trucks funded by the Kuwait Red Crescent were used for transportation of relief goods. These will be hired out to non-government organizations and UN organizations during non-emergency periods. The income will be used for repairs and maintenance of the trucks.

Three twin-cab pickups (two funded by ECHO and one by Kuwait Red Crescent) were used for field monitoring of the flood relief operation.

Impact

The family kits provided basic necessities for families who had lost their possessions to assist them to begin the process or trying to return to a normal life.

Buffer stocks of family kits and blankets will further strengthen the national society's capacity and facilitate rapid response for responding to emergency disaster situations. Past experience has shown that strategically positioned disaster preparedness stocks are vital in the national society's ability to respond in times of disaster effectively and rapidly.

The newly purchased trucks will further enhance the capacity of the BDRCS transport department for the timely and effective delivery of goods in time of disaster.

The frame work agreement concluded during the operation for the supply of family kits will save time, improve the supply situation and facilitate procurement processes for effective and rapid response for responding to future disasters.

Constraints

As noted above with the food distribution activity, demand for family kits during the operation outstripped the capacity of the pre-existing supplier, leading to some delays. As outlined in [Operations Update No. 7](#), new suppliers were identified and framework agreements put in place. This has enhanced the BDRCS capacity to provide the most vulnerable with family kits in the future.

Expected Result 3: Provide basic medical services within the first two months of the operation to the flood affected population, limiting possible out breaks of water borne diseases.

A total of 361,323 people (72,265 families), many of them also beneficiaries of the food and non-food programmes, benefited from this programme.

Progress/Achievements

This expected result was met and exceeded. A total of 361,323 people (30 percent men, 46 percent women and 24 percent children) received medical assistance from the medical teams deployed in the flood-affected areas by BDRCS. This is 80,073 more beneficiaries than the target of 281,250.

Sixty mobile medical teams (32 ECHO-supported, 12 JICA-supported and 16 Federation-supported) completed two-month deployments in 22 flood-affected districts to provide medical assistance to the affected population during the period 15 August to 8 November 2004.

An additional ten medical teams were deployed in Dhaka city for two weeks during peak period of the flooding and completed their deployment in August, 2004. A further two mobile medicals teams deployed on zodiac boats (provided by the Norwegian government/Red Cross) providing medical assistance to affected populations living in chars and remote islands in Jessore and Satkhira districts for three weeks (2-8 November and 19 November-2 December 2004). Waterborne medical teams were also operational in January and February 2005.

Throughout the implementation BDRCS medical relief coordinators were deployed in the field providing necessary support to medical teams (providing medicines from the national headquarters to the field on weekly basis due to lack of cooling facilities in the field), monitoring operation implementation, assessing medical needs and making recommendations for appropriate action in case of changing needs in particular districts.

Impact

The direct assistance provided by the medical teams and the provision of medical/hygiene advice to beneficiaries helped avert/minimize the outbreak of disease and reduce deaths. Many of the beneficiaries had no or very limited options for medical treatment other than that provided by the national society. BDRCS reached thousands of people who would otherwise have received no medical help.

Regular information sharing, communication, assessment of needs and an effective feedback mechanism between medical teams, coordinators, national headquarters and Federation made the medical relief operation 2004 a success. There has been positive feedback from branches on the quality of service and treatment provided during the peak of the flooding period.

Constraints

No significant constraint was observed.

Rehabilitation Phase

Expected Result 4: To provide four months into the operation, agricultural inputs for up to 30,000 affected families who have access to land.

Progress/Achievements

This expected result was met with seeds distributed among 30,000 families in five northern districts supported by ECHO. Each family received 10 kg of winter rice paddy seeds and four different types of vegetable seeds, (100 grams of each) for winter planting. The distribution commenced on 29 November 2004 and was completed on 9 December 2004 - a period covering five weeks.

There was a time factor to consider with the paddy rice seeds needing to be planted in December-January and the vegetable seeds in November-December. The seeds chosen were based on recommendations from the department of agriculture extension and the Bangladesh Rice Research Institute.

The procurement process was thorough and factors such as price, quantity, compliance with international norms and ability to deliver were taken into account. A company with over 30 years of experience in seed production and sales was selected and contracted to deliver a total of 300 tonnes of rice paddy seeds and 48 tonnes of various vegetable seeds.

Impact

This agriculture rehabilitation component was vital with a million hectares of crops destroyed or damaged. The provision of rice and vegetable seed has allowed beneficiaries to plant crops, replacing those lost to the floods. This has been important in improving beneficiary nutrition and income support for severely affected small marginal farmers.

Constraints

No major constraint was observed.

Expected Result 5: Following four months of the operation, commencement of construction of 700¹ traditional thatched dwellings for beneficiary families severely affected by the floods and river erosion.

As outlined in [Operations Update No. 8](#) (17 February 2005) this activity was cancelled. It was originally added to the plan of action subsequent to the launch of the appeal, thanks to funding from the Kuwait Red Crescent/government. However, due to a series of delays caused by re-deployment of a key relief delegate in the post-tsunami assessment and relief operation, difficulties in equitable beneficiary selection and the Eid holidays, it was decided not to proceed. The funds were reallocated for purchase of 5,600 family kits and 20,000 blankets (see expected result 2).

Expected Result 6: To provide winter clothing to 50,000 vulnerable children in areas affected by the 2004 floods.

Progress/Achievements

As outlined in [Operations Update 8](#) the Italian Red Cross supported this activity to assist children in affected families as Bangladesh entered into winter. With temperatures as low as four degrees Celsius during January and February, children from families badly affected by the floods were particularly vulnerable. Many of these children live in open huts which are prone to damp, and sleep on the ground. Their vulnerability was exacerbated by the fact that many of them lack sufficient nourishment, receiving less than 1,000 calories a day.

This expected result was met, with 50,000 children receiving winter clothing.



Child receiving jerseys at Brahmanbaria

Impact

The provision of winter clothing greatly alleviated the suffering of destitute children in the severely flood affected areas during the winter.

Constraints

No major constraint was observed.

Red Cross and Red Crescent Movement -- Principles and initiatives

The national society and the Federation adhered to the Fundamental Principles during the course of the operation. Prior to and from the beginning of the monsoon rains in 2004, the BDRCS and the Federation were assisting the most vulnerable. Strategic placement of disaster preparedness stocks were aimed at ensuring a rapid and efficient

¹ Revised down from 1,000 dwellings – see [Operations Update No. 7](#), 15 December 2004

response to alleviate suffering as soon as possible. These stocks and local fundraising enabled the national society to assist 12,000 families in the crucial early days of the disaster before the emergency appeal was launched.

It is a well established fact that the great majority of people assisted/saved following disasters such as floods and earthquakes are helped by local people. The BDRCS branch network, pre-positioned buffer stocks and trained volunteers proved vital in assisting those in need in their own communities, irrespective of social or religious background.

The assistance provided by the branches, along with community-based disaster preparedness squad volunteers, included helping people move to safer ground, basic medical care and distribution of emergency relief through local fundraising.

The BDRCS and Federation generally implemented the relief operation in a rapid, efficient and professional manner, providing timely and appropriate assistance to more than 1.4 million beneficiaries in the 43 most affected districts.

National Society Capacity Building

With its broad experience in responding to flood emergencies, BDRCS has developed its operational capacity through a number of extensive disaster relief and preparedness programmes over the last few years. This relief operation will further strengthen the capacity of national society in order to implement the four-year disaster management strategy particularly for the community-based disaster management programme for floods.

While funding is secured in 2005 for the implementation of the flood risk reduction programme, the BDRCS continues to seek partners for its long-term strategic development of disaster preparedness and response programmes, including earthquake preparedness in high risk cities and cyclone and tsunami preparedness in the coastal belt.

Lessons learned

Careful observation of the fast changing flood scenario and correct analyses of the gathered information enabled BDRCS and the Federation to accurately assess the gravity of the situation, leading to the launch of an international appeal by the Federation, well ahead of all other organisations. The distributions of family kits among the severely affected population have been effective in meeting their immediate daily needs. The medical operations were proved effective and well targeted.

Three lessons learned/evaluation workshops were conducted for the ECHO-supported relief operation in January 2005. The findings are encouraging and positive and will further help in terms of future planning for effective disaster response.

BDRCS also participated in a real time action learning exercise, coordinated by the Federation's South Asia regional delegation and the British Red Cross. The resulting report is available from the Federation's Bangladesh delegation or the South Asia regional delegation in Delhi.

[Interim final financial report below ; click here to return to the title page](#)

International Federation of Red Cross and Red Crescent Societies

15/04 BANGLADESH: FLOODS

Selected Parameters	
Year/Period	2004/1-2005/12
Appeal	M04EA015
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Budget (A)		7'051'000				7'051'000
Opening Balance (B)		0				0
Income						
Cash contributions						
American Red Cross		45'293				45'293
Australian Red Cross		46'147				46'147
Bangladesh - Private Donors		134'020				134'020
Belgian Red Cross		453'995				453'995
British Red Cross		171'975				171'975
Canadian Red Cross Society		186'631				186'631
ECHO		1'891'627				1'891'627
		0				0
Finnish Red Cross		307'612				307'612
German Red Cross		373'690				373'690
Great Britain - Private Donors		42				42
Irish Government		115'575				115'575
Italian Red Cross		152'950				152'950
Japanese Government		236'619				236'619
Japanese Red Cross Society		219'300				219'300
Korea Republic National Red C		2'714				2'714
Kuwait Red Crescent Society		1'211'600				1'211'600
Monaco Red Cross		15'410				15'410
New Zealand Government		125'344				125'344
New Zealand Red Cross		1'420				1'420
Norwegian Red Cross		296'512				296'512
On Line donations		791				791
		0				0
Singapore Red Cross Society		25'248				25'248
Swedish Red Cross		101'987				101'987
Swiss Government		250'000				250'000
Swiss Red Cross		128'342				128'342
Switzerland - Private Donors		200				200
Turkish Red Crescent Society		12'785				12'785
United Arab Emirates Red Cre:		16'903				16'903
Cash contributions (C1)		6'524'733				6'524'733
Outstanding pledges						
ECHO		105'750				105'750
German Red Cross		26'809				26'809
Outstanding pledges (C2)		132'559				132'559
Inkind Goods & Transport						
Norwegian Red Cross		96'844				96'844
Inkind Goods & Transport (C3)		96'844				96'844
Inkind Personnel						
Korea Republic National Red C		41'540				41'540
New Zealand Red Cross		21'560				21'560
Swedish Red Cross		42'987				42'987
Inkind Personnel (C4)		106'087				106'087
Total Income (C) = SUM(C1..C5)		6'860'223				6'860'223
Total Funding (B + C)		6'860'223				6'860'223

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Selected Parameters	
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II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)		0				0
Income (C)		6'860'223				6'860'223
Expenditure (D)		-6'489'244				-6'489'244
Closing Balance (B + C + D)		370'979				370'979

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		7'051'000					7'051'000	
Supplies								
Shelter	223'335						223'335	
Construction			33'556			33'556	-33'556	
Clothing & textiles	191'430		266'224			266'224	-74'794	
Food	2'055'044		2'076'087			2'076'087	-21'043	
Seeds,Plants	290'584		176'753			176'753	113'831	
Medical & First Aid	131'608		124'988			124'988	6'621	
Other Supplies & Services	2'339'934		1'973'007			1'973'007	366'926	
Total Supplies	5'231'935		4'650'614			4'650'614	581'320	
Land, vehicles & equipment								
Vehicles	326'069		251'131			251'131	74'938	
Computers & Telecom	46'581		38'247			38'247	8'334	
Office/Household Furniture & Ec			7'009			7'009	-7'009	
Others Machinery & Equipment			88'757			88'757	-88'757	
Total Land, vehicles & equipme	372'650		385'145			385'145	-12'494	
Transport & Storage								
Storage	219'544		38'766			38'766	180'778	
Distribution & Monitoring			188'222			188'222	-188'222	
Transport & Vehicle Costs	15'633		34'903			34'903	-19'270	
Total Transport & Storage	235'177		261'891			261'891	-26'714	
Personnel Expenditures								
Delegates Payroll	199'720		22'264			22'264	177'456	
Delegate Benefits			245'536			245'536	-245'536	
Regionally Deployed Staff	236'853						236'853	
National Staff			64'263			64'263	-64'263	
National Society Staff			181'597			181'597	-181'597	
Total Personnel Expenditures	436'573		513'659			513'659	-77'086	
Workshops & Training								
Workshops & Training	14'900		11'385			11'385	3'515	
Total Workshops & Training	14'900		11'385			11'385	3'515	
General Expenditure								
Travel	123'665		103'495			103'495	20'171	
Information & Public Relation	31'396		32'378			32'378	-982	
Office Costs	136'818		20'080			20'080	116'738	
Communications	9'572		9'885			9'885	-314	
Professional Fees			213			213	-213	
Financial Charges			29'714			29'714	-29'714	
Other General Expenses			50'332			50'332	-50'332	
Total General Expenditure	301'450		246'097			246'097	55'353	
Program Support								
Program Support	458'315		420'452			420'452	37'863	
Total Program Support	458'315		420'452			420'452	37'863	
TOTAL EXPENDITURE (D)	7'051'000		6'489'244			6'489'244	561'757	
VARIANCE (C - D)			561'757			561'757		