

Report 2006-2007



International Federation
of Red Cross and Red Crescent Societies

Tajikistan

Appeal No. MAATJ001

This report covers the period of 01/01/2006 to 31/12/2006 of a two-year planning and appeal process.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



The Red Cross Society of Tajikistan's Disaster Response Team member saving a child's life during the earthquake in Kumsangir district. International Federation.

In brief

Programme Summary:

In 2006, the Federation Country Delegation in Tajikistan continued to support the Red Crescent Society of Tajikistan by providing membership services in the four core areas related to the Federation's Global Agenda Goals. A new common approach to programs was mutually agreed, more focus is on community based programming and integration of programs seeking better sustainability and higher impact at the local level.

Goal: The Country Delegation works with the Red Crescent Society of Tajikistan to:

- Strengthen their role in health and care programmes to reduce the number of deaths, illnesses and impact from diseases and public health in emergencies, as viable partners of their governments through its Health and Care (HC) programme.
- Improve the efficiency and effectiveness of National Society staff to respond to natural and man-made disasters through its Disaster Management (DM) programme.
- Achieve a stronger and more responsive organization that can better respond to the needs of vulnerable communities and groups through its Organizational Development (OD) programme.

- Empower local vulnerable communities by means of participatory community action through its Participatory Community Development (PCD) programme.
- Reduce intolerance, discrimination and social exclusion, and promote respect for diversity and human dignity of vulnerable communities and individuals.

Needs: Total 2006-2007 budget is CHF 3,762,090 (USD 3,110,830 or EUR 2,292,440), (out of which 53% covered). [Click here to go directly to the attached financial report.](#)

No. of people we help: In 2006, **251,272** people in Tajikistan benefited directly from Federation programme interventions.

Programme	Number of Beneficiaries
Health and Care	112,510 (including the Red Crescent Society of Tajikistan staff)
Water and Sanitation	11,584
Organizational Development/Youth	24,440 (including the Red Crescent Society of Tajikistan staff)
Disaster Management	102,738
Total number of beneficiaries	251,272

It is expected that 253,711 people will benefit from activities planned for 2007.

Our Partners: In 2006, the Delegation in Tajikistan worked with an estimated 80 partners.

Current context

The President of Tajikistan was re-elected for a new mandate of seven years in elections held in 2006. The country is still facing major socio-economic challenges with the inflation rate reaching 12.5%. The level of services such as water, electricity and gas supply continues to regress and the spread of infectious diseases is an additional major serious concern. Several small scale disasters, mainly land slides and earthquakes, have hit different regions of the country.

The Federation country delegation has provided support to the Red Crescent Society of Tajikistan (RCS of Tajikistan) in responding to these disasters. It has assisted the National Society take significant steps in disaster response by developing a contingency plan - the first in Tajikistan and in Central Asia.

The Federation has provided intensive support to the organizational development of the RCS of Tajikistan. The new National Society Statute has been finalized and adopted and the election process for a new governing board and President has started.

Progress towards objectives

Health and Care

Objective: A strengthened Red Crescent Society of Tajikistan has contributed to prevention of tuberculosis (TB), HIV/AIDS/sexually transmitted infections (STIs), drug abuse and communicable diseases among targeted communities of Tajikistan.

The National Society health and care programme made efforts to decrease the rate of morbidity and the risk of HIV/AIDS, sexually transmitted infections (STI), TB, drug abuse and communicable diseases. It

also devoted resources to reducing intolerance, discrimination and social exclusion towards people living with HIV/AIDS (PLWHA) and TB patients in the targeted communities. This was achieved through awareness activities; a harm reduction project; community based first aid (CBFA) and psychological support to TB patients in targeted communities.



On World Drug Abuse Day, the Red Crescent Society of Tajikistan volunteers conducted public health campaigns on HIV/AIDS and drug abuse and its prevention for schoolchildren. International Federation.

The HIV/AIDS prevention programme helped people from the targeted communities acquire and enlarge their knowledge on how to prevent HIV/AIDS/STI, TB, and drug abuse. The monitoring of the epidemiological situation showed that people from the targeted communities have begun visiting appropriate health institutions more often. It demonstrates that the population has changed their risky behaviour and became more responsible for their health.

The Harm Reduction activities are a part of the HIV/AIDS prevention programme. The project was implemented through trust points and outreach interventions. The operation of the established trust point in

Parshnev village of Gorno-Badakhshan Autonomous Oblast (GBO) revealed significant post-intervention effects such as: increased cessation of injection drug use, reduced sharing of injecting equipment, increased needle disinfection and increased condom use, thereby reducing the risk of HIV transmission.

Around 560 TB patients from Dushanbe and Rudaki, three patients with HIV/AIDS co-infections from Dushanbe and 13,051 (TB patients, their family members, neighbours, friends and schoolchildren) benefited from the TB programme. As a result, 239 TB patients out of 560 completed the treatment on Directly Observed Treatment Short course (DOTS) strategy successfully. The improved knowledge on TB and its prevention enabled beneficiaries to anticipate and therefore prevent TB and communicate with TB patients without fear of being infected.

The CBFA programme is one of the key directions of the Red Crescent Society of Tajikistan health strategy. The competence of the National Society in trainings continues to increase. The Red Crescent is the only organization in the country that has trained first aid trainers at both headquarters and oblast levels and elaborated a first aid module. The CBFA empowers the local community to reduce individual and community vulnerability to diseases and injuries.

According to a World Health Organisation (WHO) TB assessment, Tajikistan ranks 78th in the world for estimated numbers of TB cases with an estimated prevalence of 267 per 100,000 of the population and a TB mortality rate of 32 per 100,000. DOTS coverage, although increasing, is still estimated to reach 80% of the regions. In order to prevent new cases of TB and to achieve complete cure through DOTS, the "Tajikistan DOTS" programme of the National Society was initiated as a pilot in Vahdat district in 2006 and supported by the American Red Cross, the Finish Red Cross and the Federation.

The Federation and the National Society have to lobby strongly to access the Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM). Increasing cooperation with government agencies and local non-governmental organizations (NGOs) also needs to be developed further.

Water and Sanitation

Objective: The Red Crescent Society of Tajikistan has strengthened its capacity to improve the health status of targeted vulnerable population in Tajikistan through improved water & sanitation.

The Red Crescent conducted assessments and health campaigns through Participatory Hygiene and Sanitation Transformation (PHAST) trainings in the targeted vulnerable rural villages and selected the project sites for construction of spring water supply systems and improved sanitation facilities.

Emphasis was laid on the community based approach to ensure sustainability of the projects, involving the rural communities and local authorities in contributing to the project through construction works, use of local materials, establishing funds on a voluntary basis for further control and maintenance of the constructed systems.



A woman from Dehmoi village is thanking the Red Crescent Society of Tajikistan for providing support to 3,500 rural people in accessing safe drinking water. International Federation.

The programme in vulnerable rural villages contributes to community based and branch development programmes by establishing new National Society primary organizations on a basis established by the projects Water Users Committees (WUC) and Parents Teachers Associations (PTA) and involving new Red Crescent members and volunteers.

In response to the local needs identified during 2006 and in accordance with the global health and care strategy, in 2007, more attention will be paid to nutrition. Nutrition is considered to be a part of the water sanitation programme, as the PHAST trainings give a good opportunity to spread some know-how on nutrition and its effect on health and because water is essential not only for drinking but also for the production of vegetables and fruits. Therefore, a topic on how the nutrition affects health and the possibility to use the obtained knowledge will be incorporated in the PHAST training agenda.

Disaster Management

Objective: The disaster preparedness and response capacity of Red Crescent Society of Tajikistan staff, vulnerable communities and secondary schools has improved.

The Disaster Management (DM) department continued the Community Based Disaster Preparedness (CBDP) programme focusing on disaster preparedness and response capacity building of RCS of Tajikistan and vulnerable communities. In an effort to increase response capacity, effective response to disasters and support to vulnerable communities, the Red Crescent with the support of the Federation was focusing on strengthening the capacity of secondary school students and teachers to respond to future disasters through integrated disaster preparedness and first aid trainings.

The Federation has been the main partner in RCS of Tajikistan's efforts to strengthen its DM capacity to deliver improved services to vulnerable and disaster affected communities. The Federation continued to work closely with the Red Crescent at all levels, to build an institution capable to tackle challenges in the coming years, not only to respond to frequent disasters in Tajikistan, but also to prepare communities for reducing their vulnerability towards disaster problems and build sustainable livelihoods.

The process of building comprehensive and long-term capacity in disaster management, based on the close link between disasters and development, requires consistent and long-term support. The disaster management programme conducted refresher courses on disaster preparedness and response for local disaster committees (LDC). The topics on disaster preparedness/response, first aid, Sphere project minimum standards and safe access were included in the courses and were followed by practical simulation exercises in case of floods and earthquakes. In addition, two new LDCs were established, trained and provided with basic disaster response equipment (Kurgan-tube region). A tree planting project was implemented to reduce the risk of vulnerable communities to landslides.

Special attention is paid to schoolchildren as they belong to the most vulnerable groups when a natural hazard strikes. A workshop on disaster preparedness and response in case of disasters, including rules of conduct in case of earthquakes and evacuation, was conducted for the schoolteachers and schoolchildren in targeted schools. The knowledge gained during the workshop was improved and strengthened through information materials and competitions.



Earthquake-affected people in Kumsangir district are receiving the construction tool-kits from the Red Crescent Society of Tajikistan DRT members. International Federation.

Red Crescent Society of Tajikistan has become one of the main national actors in the field of disaster management, particularly in conducting situation assessment, rendering first aid and providing and distributing non-food items to affected population through its disaster management structure. During the year, the National Society strengthened the disaster preparedness and response capacity of its staff by organizing two RCS of Tajikistan disaster response centers and establishing Disaster Response Teams (DRT) in Rasht valley (RRS) and Penjikent district Sughd Oblast. The response capacity of National Society DRTs was strengthened through a national disaster response team competition, standardizing the DRT uniforms, and providing basic response equipment and replenishing stock with non-food items in nine disaster preparedness centres.

Effective efforts were made to deliver adequate response to emergencies that hit the country in 2006. The National Society capacity and readiness to respond to disasters was tested and experience was gained during the response activities. The DRTs rapidly responded with situation assessments, rendering first aid and distributing non-food items from pre-positioned emergency stock. The available network of trained RC volunteers was also utilized by other partners for distribution of emergency items to the affected people. In total, 24,787 people were directly affected, 45 human casualties occurred, 75 people injured, 1,212 houses are totally and 2,078 houses partly destroyed as a result of floods, landslides, avalanches and earthquakes during 2006. For example, an earthquake of a magnitude 5.5 - 6 on the Richter scale occurred at the end of July. Ten villages in Qumsangir district, Kurgan tube region of Khatlon oblast were heavily damaged: 21,057 people were affected; 1,083 houses were totally destroyed; 1,568 houses partly damaged.

As part of strengthening the effectiveness and quality of responses to disasters and improving the Federation/Red Crescent Disaster Preparedness and Response capacity and planning system at the national, regional and global levels a National Society Contingency plan was developed. The plan is based on the worst disaster scenario in case of an earthquake in Dushanbe city. It includes the concrete actions, standard operation procedures and response mechanisms which would be used in disaster scenarios at national, regional and global levels.

In order to reach the desired results the National Society held a number of workshops and meetings with the partners within and outside the Red Cross/Red Crescent movement. Thus, a contingency planning workshop with participation of the Finnish and Netherlands Red Cross Societies, International Committee of the Red Cross (ICRC), RCS of Tajikistan Disaster Preparedness officers from all over

the country, ministries and ECHO representatives was conducted.

By the end of 2006, the first draft of Contingency Plan was presented, discussed and distributed for comments during the contingency planning meeting with Geneva Secretariat representatives and with participation of five Central Asian National Society Heads of Disaster Management departments and Federation representatives from Regional Delegation and Tajikistan Delegation. The recommendations given during the meeting were incorporated into the draft version and the final version is expected to be approved by mid April 2007.

Organizational Development

Objective: The RCS of Tajikistan capacity in work with the vulnerable has increased through the process of organizational changes.

The Federation continued to support the RCS of Tajikistan in revision of the statutes, branch development, fundraising, financial management and logistics development, visibility and promotion of fundamental principles and humanitarian values, and youth and volunteer management.

At the beginning of 2006, RCS of Tajikistan started to develop and formalize its strategy for cooperation with partners – the Cooperation Assistance Strategy (CAS). The Federation was especially encouraging the National Society to explore ways for ensuring its financial sustainability and fundraising initiatives through a wide range of partnerships, including those with the Government. The RCS of Tajikistan leadership is very much involved in the CAS process and the society does its best to continue the process and achieve positive results.

The organizational development programme, not being an aim by itself, is still an essential programme in the strategy of the Federation/RCS of Tajikistan programmes. Through further development of the National Society the quality of delivered services has improved and the level of awareness at community level has increased through closer cooperation between the branches and the community. Therefore the programmes continued focusing on the structural issues (governance and statutes) on the one hand, and on efforts to ensure that the branches are well established and are able to carry out their work independently on the other hand. The branches were interacting with their populations and were encouraging local initiatives. They are also encouraged youth volunteers to be more involved in the design and implementation of programmes.

The Federation assisted RCS of Tajikistan move to the new structure with clear division of governance and management contributing to programme and branch management. The National Society Statutes, adopted by the General Assembly in March were introduced later in the year and accompanied by workshops for branches to clearly outline the roles and responsibilities of governing bodies and management. Modification of branch structures with due monitoring of the implemented changes is a time consuming process, which will be continued in 2007.

The Red Crescent intends to give staff and volunteers continuity in their work so that a steady transfer of knowledge and skills can take place in accordance with their development/career plan elaborated through assessment of performance.

Efforts were made to increase public awareness of the Red Crescent image, locally and at the regional and republican level, via greater visibility and transparency within the organisational practice. A website was created and activities were highlighted in the local media and through information bulletins and the Red Crescent newspaper which were shared with the donor community represented in the country and with governmental structures at central and regional levels. In parallel, the National Society continued to focus on activities implemented with local community involvement to address their needs. This led to an improved image for the National Society.

The Red Crescent Youth Movement structure was strengthened and youth were integrated into all programmes. As an example, the water and sanitation and health and care programmes in the Matcha district branch was developed and strengthened by promoting income-generating activities and healthy life-style among the youngsters to decrease the number of drug users. The same approach will be continued in 2007.

Working in partnership

The RCS of Tajikistan cooperates with numerous organizations both within and outside the Red Cross/Red Crescent Movement. The health department closely works with all National Societies in the region, American, Swedish, Norwegian, Finish, Spanish, Netherlands Red Cross Societies, republican healthy lifestyle centres, Ministry of Health, local authorities, Project HOPE, HIV and TB republican, city and district centres, Joint United Nations Programme on HIV/AIDS (UNAIDS), Asian Development Bank, WHO and CAPACITY. The RCS of Tajikistan and the Federation have become members of the Technical Working Group (TWG) on TB and HIV/AIDS of the National Coordination Committee on HIV/AIDS, TB and malaria control in Tajikistan. The staff of the health and care and water and sanitation departments regularly participates in the health, water and sanitation coordination meetings organized by the Ministry of Health with WHO and the United Nations Children's Fund (UNICEF) support. Regional health meetings or conferences are organized by the Central Asia Regional Delegation.

In the field of disaster management, RCS of Tajikistan and the Federation are members of the Rapid Emergency Assessment and Coordination Team (REACT) which includes more than 65 NGOs and governmental structures. The Emergency Commission under the government coordinates its disaster preparedness and response activities with all disaster management players within the country through regular coordination meetings.

In line with the Federation of the Future strategy, where the need to increase cooperation among the movement partners is highlighted, the delegation focuses its activities on capacity building of the National Society and coordinating different partner Red Cross Societies. The Federation will assist the National Society to undertake more responsibility and lead the coordination process through CAS.

Contributing to longer-term impact

Sustainability, together with having immediate and longer-term impact, is the main consideration when planning and implementing programmes. Better focused programming based on a community approach, and on mutual understanding between the branches and the population is the way to reach this in addition to developing stronger monitoring and evaluation systems.

Therefore, all programme objectives are aligned with the Federation Global Agenda Goals contributing to achieving the Millennium Development Goals. For example, the LDCs are established on the basis of the National Society primary organization, and disaster response teams have tried to inform the general public about disaster risks and to increase local community, civil society and Red Crescent capacity to address the most urgent cases of vulnerability and reduce the number of deaths, injuries and impact from disasters. The Sphere project minimum standards and Safe access are included in trainings conducted for DRTs and LDCs.

With regard to gender issues, the RCS of Tajikistan ensures that all activities benefit men and women equally, according to their different needs and with the input and equal participation of men and women at all levels within the National Society primary organizations. The aim of the programmes is to reduce risks and improve the coping mechanism of the society and therefore every effort should be taken to involve women's participation as well.

Looking Ahead

In 2007, the Federation will concentrate on supporting the National Society in its community based programmes to decrease vulnerability of the population in disaster prone areas, to combat communicable diseases, especially TB and HIV/AIDS, as well as to assist rural communities' access to clean water. In view of the above, the Federation phasing-out within the immediate future is not appropriate, as the economic and social problems still exist in the country. It is desirable for the Federation, therefore, to maintain its presence and adapt its programmes through the Global Agenda to the situation in the country in coordination with other stake holders including the Government to meet a Millennium Development Goals strategy by 2015. The progress in that field is hardly possible without the joint support from all partners in collaboration with the communities. According to the Millennium Development Goals progress report, it is most unlikely that Tajikistan will be able to cope with the problems in the near future without extensive external support.

For further information please contact:

Elias Ghanem, Head of Delegation in Tajikistan; email: elias.ghanem@ifrc.org;

Telephone: + 992372 244296 or 245981; Fax:+992372 248520

Sylvie Chevalley, Regional Officer, Europe Department, Federation Secretariat;
email: sylvie.chevalley@ifrc.org; Telephone: +41 22 730 42 76; Fax +41 22 733 03 95

**To support or find out more about the Federation's programmes or operations,
click on www.ifrc.org**

International Federation of Red Cross and Red Crescent Societies

MAATJ001 - TAJIKISTAN

Annual Report 2006

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAATJ001
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
A. Budget	1,139,851	1,910,239		712,000	0	3,762,090
B. Opening Balance	133,692	159,960		76,118	0	369,770
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>	0			0		0
<i>DFID Partnership</i>	14,967			19,957		34,924
<i>Finnish Red Cross</i>		185,418				185,418
<i>Netherlands Red Cross</i>	23,289	56,079				79,368
<i>Norwegian Red Cross</i>	213,400	155,200		116,400		485,000
<i>Swedish Red Cross</i>	220,199	99,536		84,870		404,605
C1. Cash contributions	471,855	496,234		221,227		1,189,315
<u>Outstanding pledges (Revalued)</u>						
<i>Finnish Red Cross</i>	48,225	15,451				63,676
<i>Netherlands Red Cross</i>	-52,381	-51,458				-103,839
<i>Swedish Red Cross</i>		-7,305				-7,305
C2. Outstanding pledges (Revalued)	-4,156	-43,311				-47,467
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>Netherlands Red Cross</i>		0				0
C3. Reallocations (within appeal or		0				0
<u>Inkind Goods & Transport</u>						
<i>Finnish Red Cross</i>		248,700				248,700
<i>Swedish Red Cross</i>		189,809				189,809
C4. Inkind Goods & Transport		438,509				438,509
<u>Other Income</u>						
<i>Miscellaneous Income</i>	2,500			2,500		5,001
<i>Service Agreements</i>	28,684	793		7,202	3,047	39,726
C6. Other Income	31,184	793		9,703	3,047	44,726
C. Total Income = SUM(C1..C6)	498,883	892,224		230,930	3,047	1,625,084
D. Total Funding = B + C	632,575	1,052,184		307,047	3,047	1,994,854

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	133,692	159,960		76,118	0	369,770
C. Income	498,883	892,224		230,930	3,047	1,625,084
E. Expenditure	-399,770	-887,792		-189,578	-2,894	-1,480,034
F. Closing Balance = (B + C + E)	232,805	164,392		117,470	154	514,820

International Federation of Red Cross and Red Crescent Societies

MAATJ001 - TAJIKISTAN

Annual Report 2006

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAATJ001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		1,139,851	1,910,239		712,000	0	3,762,090	
Supplies								
Shelter - Relief	437,940		235,113				235,113	202,826
Construction Materials	76,810	10,821					10,821	65,989
Clothing & textiles	186,216	2,345	135,296				137,641	48,575
Food	1,966			2,571			2,571	-604
Seeds,Plants	14,857		4,937				4,937	9,920
Water & Sanitation	301,486	41,486					41,486	260,000
Medical & First Aid	67,652	640	1,186				1,825	65,827
Utensils & Tools	111,766		15,124				15,124	96,641
Other Supplies & Services	42,051	929	384				1,313	40,738
Total Supplies	1,240,743	56,220	392,040		2,571		450,831	789,913
Land, vehicles & equipment								
Land & Buildings	10,038				10,038		10,038	0
Vehicles	55,857	11,951	39,262				51,213	4,643
Computers & Telecom	8,275	15,975	14,749		1,083	2,194	34,002	-25,727
Office/Household Furniture & Equipm.		2,897			3,651		6,548	-6,548
Others Machinery & Equipment	2,194		2,194			-2,194	0	2,194
Total Land, vehicles & equipment	76,364	30,823	56,206		14,772	0	101,802	-25,437
Transport & Storage								
Storage	11,415	1,050	728			1,059	2,838	8,577
Distribution & Monitoring	83,901	1,373	85,872			10,031	97,276	-13,374
Transport & Vehicle Costs	161,811	36,891	24,847		14,792	-6,367	70,162	91,648
Total Transport & Storage	257,127	39,314	111,446		14,792	4,723	170,276	86,851
Personnel Expenditures								
Delegates Payroll	113,030		30,788		21,315	75,714	127,817	-14,787
Delegate Benefits	371,126	52,477	47,264		30,598	-75,616	54,724	316,402
Regionally Deployed Staff	1,375	1,375					1,375	0
National Staff	262,530	65,339	62,753		19,509	-354	147,247	115,283
National Society Staff	170,255	25,701	11,391		24,335	354	61,782	108,473
Consultants	30,000	2,549	500				3,049	26,951
Total Personnel Expenditures	948,316	147,441	152,697		95,757	99	395,994	552,321
Workshops & Training								
Workshops & Training	374,547	8,502	13,437		37,685		59,624	314,923
Total Workshops & Training	374,547	8,502	13,437		37,685		59,624	314,923
General Expenditure								
Travel	95,091	31,174	21,821		14,631	156	67,782	27,309
Information & Public Relation	357,420	19,472	35,381		4,642		59,495	297,925
Office Costs	43,113	13,239	1,176		1,969	41,822	58,206	-15,092
Communications	30,827	367	643		302	32,915	34,228	-3,400
Professional Fees	1,865				744	1,490	2,235	-370
Financial Charges	32,458	5,236	9,477		3,432	20	18,166	14,292
Other General Expenses	91,523	33,575	44,205		13,781	-81,122	10,439	81,085
Total General Expenditure	652,298	103,064	112,703		39,501	-4,719	250,549	401,748
Depreciation								
Depreciation	2,343					2,603	2,603	-260
Total Depreciation	2,343					2,603	2,603	-260
Program Support								
Program Support	244,536	25,985	50,646		12,323	188	89,142	155,394
Total Program Support	244,536	25,985	50,646		12,323	188	89,142	155,394
Operational Provisions								
Operational Provisions	-34,183	-11,579	-1,384		-27,824		-40,786	6,603

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAAtj001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		1,139,851	1,910,239		712,000	0	3,762,090	
Total Operational Provisions	-34,183	-11,579	-1,384		-27,824		-40,786	6,603
TOTAL EXPENDITURE (D)	3,762,090	399,770	887,792		189,578	2,894	1,480,034	2,282,056
VARIANCE (C - D)		740,080	1,022,447		522,422	-2,894	2,282,056	