

Operations update



International Federation
of Red Cross and Red Crescent Societies

INDONESIA: Yogyakarta Earthquake

Emergency appeal n° MDRID001
GLIDE n° EQ-2006-000064-IDN
Operations update n° 21
2 May 2008

Period covered by this Operations Update: 1 January to 31 March, 2008;

Appeal target (current): CHF 37,150,648 (USD 30,953,600 or EUR 22,432,580); [<click here to view the attached interim financial report>](#)

Appeal coverage: 100.16%; [<click here to go directly to the updated donor response report, or here to link to contact details >](#)

Appeal history:

- Preliminary appeal launched on 27 May 2006 for CHF 12,834,000 (USD 10.4 million or EUR 8.2 million) to assist 200,000 beneficiaries for eight months.
- Revised appeal launched on 6 June 2006 for CHF 38,045,439 (USD 31 million or EUR 24 million) to assist 325,000 beneficiaries for 12 months.
- Revised appeal is extended to 31 December 2007 on 6 June 2007
- Revised appeal is extended to 31 December 2008 on 17 January 2008.
- With this operations update, the revised appeal will be extended to 31 March 2010¹.

Summary:

Nearing the end of its second year of operations, the International Federation continues its recovery efforts in the areas affected by the Yogyakarta earthquake of 2006. The health programme, particularly in psychosocial and rehabilitation support will enter the exit phase, and is expected to fully end in September 2008.

With the signing of an agreement between the International Federation and the Danish Red Cross, the management and implementation of the integrated community-based programme is being carried out by the Danish Red Cross and will continue over a period of two years. This is an application of the Federation of the Future strategy that recommends making better use of national societies' resources and expertise to create an environment for expanding Red Cross Red Crescent efforts and impact.

In line with the International Federation mandate, increasing emphasis has been placed on building the capacity of local chapters of Indonesian Red Cross (Palang Merah Indonesia/PMI).

The situation

An earthquake with a magnitude of 6.3 on the Richter scale (source: USGS) struck near the city of Yogyakarta in central Java at 05:54 local time on 27 May 2006 causing extreme and widespread destruction. There was considerable loss of life and prevalence of injury. Villages in more remote areas south of Yogyakarta, in Bantul and its surrounding areas were the most affected. The official figures remain at 5,749 people killed, over 38,000 injured and more than 127,000 houses completely destroyed, with over 450,000 additional houses damaged by the earthquake. It is estimated that 1,173,742 people were made homeless.

The earthquake's epicentre was located some 20 km southeast of Yogyakarta at a depth of 10 km. Tremors were felt across the region as far away as Semarang and Surabaya on the opposite coast of Java.

¹ Attached financial report budget timeframe up to 12/2008; revised budget to be reflected in next operations update.

In the early days of the operation, a needs assessment with communities was carried out concurrently with relief operations to determine the starting point for early recovery. The assessment identified the need for shelter. It also indicated that local systems of mutual support (*gotong royong*) were strong. The Indonesian Red Cross (Palang Merah Indonesia/PMI) and the Federation developed a community-based temporary shelter programme using a cash transfer mechanism as the basis for early recovery programming. Other significant activities currently ongoing since the relief operation are the psychosocial support and rehabilitation programmes.

An external consultant was hired by the International Federation to conduct an evaluation of the recovery operation in November and December 2007. Taking the evaluation results into consideration, the International Federation management in the country extended the timeframe of the recovery operation until March 2010, in view of the changes in programmes to be made. Additionally, the Federation has signed an agreement with the Danish Red Cross in which the latter will implement and monitor the community-based programme. With the signing of a two-year agreement, new programme plans and budgets reflecting these strategic changes will be produced during the next reporting period.

Red Cross and Red Crescent action

Health

Objectives:

1. **To strengthen earthquake-affected communities' resilience through access to PMI's community and school-based psychosocial support programme (PSP);**
2. **To reduce the mortality and morbidity among the affected population in selected areas to pre-disaster levels by addressing the immediate basic health care needs and future health risks through preventive and basic health care interventions;**
3. **To provide support and assistance to vulnerable communities in containing avian influenza (AI) outbreaks and preparing for AI pandemics.**

Progress:

Programme activity decreased during this reporting period while the management made strategic decisions about the future of the programme. With the number of people needing psychosocial and rehabilitation support diminishing, the International Federation has planned six-month exit phases, beginning in April, for both health and rehabilitation programmes. The objectives of these exit phases are to meet, or hand over to other duty bearers, beneficiary needs outstanding, and to assist PMI in documenting and maintaining response capacity in these areas as both these programmes are relatively new to PMI.

The Federation has agreed to provide funding support for a further three months of the PMI national avian influenza programme for those branches of the PMI Yogyakarta chapter which do not receive PMI funding. The three-month extension is needed to achieve beneficiary targets.

Water, sanitation, and hygiene promotion

Objectives:

1. **To ensure the target population in six pilot villages has access to adequate and safe water supply, sanitation and hygiene promotion, materials and facilities to prevent significant outbreaks of water supply, sanitation and hygiene-related diseases.**
2. **The needs for specialized shelter and sanitation for people with disabilities resulting from the earthquake are met based on SPHERE requirements.**

Progress:

All water and sanitation work in this reporting period was implemented as part of the community-based risk reduction programme. The water and sanitation team have assisted with efforts to ensure that related PMI chapters and branches are ready to assess and respond to mitigation activity proposals. These proposals are generated by target communities after community risk reduction plans have been completed. Initial proposals suggest that water and sanitation intervention is the most pressing need among the target communities.

Disaster preparedness and risk reduction

Objective: The recovery, resilience, and response capacity of earthquake-affected families and the PMI in Yogyakarta and Central Java provinces is improved.

1. Disaster management capacity building in Central Java chapter and branches

Progress:

The Central Java chapter has held its chapter annual meeting, in which they have formulated their yearly work plan. Given the German Red Cross' strong support of PMI's disaster management plan, the International Federation has ended its own disaster management support and work in the province.

2. Community-based risk reduction pilot project in a recovery setting

Progress:

The PMI branch integrated community based (ICB) programme teams and community cadres have continued to work on the participatory risk analysis (PRA) process. Most of them are now developing a programme priority matrix and community action plans. Some communities have already produced draft mitigation activity proposals, a number of which have been funded by different departments within the district local government. The proposals received to date are for reforestation, safe water supply, drainage, flood prevention, evacuation routes and first aid and hygiene.

In general, programme implementation in the last three months slowed down while strategic decisions were being made on the future of the programme. Following an external evaluation and extensive discussion with PMI, the Danish Red Cross was invited to take over management of the community-based programme. This decision reflects PMI's intention in September 2007 to streamline community-based approaches in Indonesia. The Danish Red Cross has five years' experience in implementing community-based risk reduction programmes in Indonesia with the PMI. This includes programmes in nine provinces throughout the country, including one district in the tsunami-affected province of Aceh. This will bring substantial increase in alignment with other integrated community-based risk reduction (ICBRR) work done by the Danish national society and PMI together with the ability to use the many resources and lessons learnt in the last five years. The Danish Red Cross work will be fully supported under the International Federation's project budget for a period of two years from April 2008 to March 2010.

In March, this move was extensively discussed with PMI chapters and branches, and much work has been done in developing a plan for a three-month transition phase as this ICBRR approach is introduced. Meanwhile, soft commitments arising from the previous community-based programme are managed with PMI and beneficiary communities. Both PMI and the International Federation will make every effort to ensure that community expectations are met while avoiding the setting of precedents which could endanger future ICBRR work.

3. Improving accessibility for people with disabilities

Progress:

The British Red Cross (BRCS) received a proposal for construction of latrines for 500 people with disabilities from the PMI Klaten branch. Their country representative based in Aceh visited Yogyakarta to discuss the proposal with the International Federation programme coordinator, the Netherlands Red Cross (who have worked with PMI Klaten on this issue in the past) and PMI Klaten. It was subsequently agreed that the need identified in the proposal has been met by other organizations.



Symbol of life: a PMI board member plants one of 1,480 fruit seedlings for the reforestation programme in the Gedang sub-village, Prambanan, in Sleman on 17 February 2008.

Logistics

Progress:

The International Federation has completed the purchase of a warehouse in Yogyakarta for PMI. This will form part of their national preparedness set up and will be managed by PMI headquarters. The Yogyakarta chapter, as well as the International Federation and the three partner national societies still working in Yogyakarta, will relocate their offices to this new warehouse. Planning and preparation for this move began in March and should be completed by May this year.

No relief distribution has been carried out during this reporting period apart from the delivery of 15 tents to the PMI Gunung Kidul branch to enhance their preparedness stocks.

Organizational Development (OD)

Objective: Yogyakarta chapter and its branches improve their institutional capacity and performance.

Progress:

In the ongoing efforts to build the capacity of the Yogyakarta PMI chapter, the International Federation organizational development team has supported PMI staff in a series of meetings to improve the day-to-day management of the programme. The team focused especially on helping the chapter understand their role with respect to the branches and to specifically define their support in the recruitment and training of volunteers at the branches. The International Federation organizational development staff also participated in a series of meetings on the community-based programme transition to the PMI headquarters' standard integrated community-based risk reduction (ICBRR) programme.

In March, the Yogyakarta PMI chapter held its annual planning meeting at which it presented its 2008 work plan to the branches for approval. The International Federation is now preparing a response to this plan which will identify all activities for which funding and technical support will be provided.

Communications – Advocacy and Public Information

Progress:

The International Federation communications officer from the Yogyakarta sub-delegation attended the first national Federation communications team meeting to develop a communications implementation plan. Additionally, the Federation also participated in a communications coordination meeting with the PMI Yogyakarta chapter to assist in the development of the chapter's 2008 work plan.

Coordination and partnerships

The International Federation continues to provide services to partner national societies from Germany, Japan and Netherlands working in Yogyakarta.

The German Red Cross has scaled up their capacity building activities in disaster management in Central Java. The focus is the construction of emergency management room in Semarang and training of Satgana (satuan penanggulangan bencana/disaster response unit). A new project in disaster preparedness in schools is currently being prepared for implementation in Semarang, Cilacap and Kebumen, linked to the activities of the German Red Cross' Indonesian early warning system project. Additionally, the German Red Cross has initiated action research for volunteer management which was carried out in the tsunami-affected province of Nanggroe Aceh Darussalam (Aceh) as well as in Jakarta and Central Java.

The Japanese Red Cross has completed some 206 rainwater catchments in the Sumoyo and Pengkok villages, Patuk in the Gunung Kidul district. The community built the catchments through *gotong royong* or community mutual support. These additional catchments bring the total number of catchments to 440 since August 2007.

Additionally, they are implementing programmes to improve accessibility for people with disabilities. Their programme includes the provision of 147 universal design lavatories in 42 schools for children with special needs,

the provision of lavatories for 120 homes of people with disabilities, and livelihood programmes, which started in March, assisting in the livelihoods of 60 people with disabilities.

Aiming to alleviate the economic burden of affected communities, the Japanese Red Cross resumed the provision of school kits to children in elementary schools and kindergartens. To date, more than 60,000 kits have been distributed, including to children with special needs.

The Netherlands Red Cross (NLRC) continue their psychosocial support programme for people with disabilities, focusing on 36 people, currently at the fifth activity level of 'personal empowerment'. At this level, the activities seek to rebuild the beneficiaries' loss of socio-economic confidence after the earthquake, particularly of family breadwinners. The beneficiaries receive in-kind support as well as training, enhancing their psychosocial recovery as much as recovery of their livelihoods.

Additional activities under this programme include home visits, family-based activities and group activities. During home visits, the volunteers assist each beneficiary to carry out daily activities which beneficiaries may find challenging due to their disabilities. In family-based activities, beneficiaries together with their families carry out activities such as cooking, house decorating and planting to restore relationships which may have altered due to the change in their physical condition. In group activities, the beneficiaries are divided into groups of various activities such as cooking classes, first aid briefing, avian flu briefing, handicraft classes, and the recycling of kitchen litter into compost. These activities aim to equip them with additional skills and knowledge as well as allow space for social activity.

How we work

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 (NGOs) in Disaster Relief and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.

The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

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

Contact information

For further information specifically related to this operation please contact:

- Indonesian Red Cross (PMI): Arifin M. Hadi (head of disaster management division); mobile: +62.811.943.952; phone +62.21.7992325 ext. 222; fax: +62.21.7995188; email: arifinmhd_dm_pmi@yahoo.com
- Federation country office: Bob McKerrow (head of country office); phone: +62.21.7919.1841 ext. 104; fax: +62.21.79180905; email: bob.mckerrow@ifrc.org;
- Federation regional office: Alan Bradbury (acting head of regional office), phone: +66 26661 8201 ext 100, or Michael Annear (head of regional office disaster management unit), phone +66 81 7539598, emails: alan.bradbury@ifrc.org or michael.annear@ifrc.org
- Asia-Pacific Zone office: Amy Gaver (disaster management delegate), email: amy.gaver@ifrc.org, phone: +603 2161 0892, fax: +60 3 2161 1210, mobile: +60 12 220 1174; or Jeremy Francis (regional logistics coordinator), email: jeremy.francis@ifrc.org, phone: +60 12 298 9752, fax: +60 3 2168 8573
- Federation secretariat: Christine South (Asia Pacific operations coordinator), email: christine.south@ifrc.org, mobile: +41 79 308 9824, phone: +41 22 730 4529.

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

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/5-2008/3
Budget Timeframe	2006/5-2008/12
Appeal	MDRID001
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		37,150,648				37,150,648
B. Opening Balance		0				0
Income						
<u>Cash contributions</u>						
American Red Cross		1,735,408				1,735,408
Andorra Government		78,667				78,667
Andorra Red Cross		36,675				36,675
Australian Red Cross		255,229				255,229
Australian Red Cross (from Australian Government)		774,690				774,690
Austrian Red Cross		2,431				2,431
Belgium Red Cross (Flanders) (from Belgian Government)		437,655				437,655
Bosnia and Herzegovina Red Cross		39,856				39,856
British Red Cross		3,032,802				3,032,802
Cambodia - Private Donors		249				249
Canadian Red Cross		855,479				855,479
Canadian Red Cross (from Canadian Government)		1,809,225				1,809,225
China - Private Donors		31				31
Croatian Red Cross		220,000				220,000
Cyprus Red Cross		12,224				12,224
Czech Red Cross		5,444				5,444
Danish Red Cross		139,154				139,154
Danish Red Cross (from Danish Government)		830,398				830,398
ECHO		3,402,272				3,402,272
Egyptian Red Crescent		62,970				62,970
Estonia Government		49,888				49,888
Finnish Red Cross		124,720				124,720
Finnish Red Cross (from Finnish Government)		314,000				314,000
First Data Western Union		184,500				184,500
French Red Cross		257				257
German Red Cross (from German Government)		9,207				9,207
Great Britain - Private Donors		1,140				1,140
Hellenic Red Cross		31,337				31,337
Hong Kong Red Cross		426,019				426,019
Irish Government		779,500				779,500
Irish Red Cross		430,763				430,763
Italian Govt Bilateral Emergency Fund		787,775				787,775
Japanese Government		1,211,300				1,211,300
Japanese Red Cross		7,126,431				7,126,431
Korea Republic Red Cross		347,278				347,278
Latvian Red Cross		39,250				39,250
Libyan Red Crescent		10,000				10,000
Liechtenstein Red Cross		30,000				30,000
Luxembourg Government		158,000				158,000
Luxembourg Red Cross		46,770				46,770
Macau RC (branch of China RCS)		30,000				30,000
Medicor Foundation		250,000				250,000
Monaco Red Cross		54,782				54,782
Netherlands - Private Donors		15,700				15,700
Netherlands Red Cross		633,243				633,243

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/5-2008/3
Budget Timeframe	2006/5-2008/12
Appeal	MDRID001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

<i>Netherlands Red Cross (from Netherlands Government)</i>	1,559,000			1,559,000
<i>New York Office (from Kraft Foods)</i>	30,750			30,750
<i>New York Office (from United States - Private Donors)</i>	549			549
<i>New Zealand Government</i>	0			0
<i>New Zealand Red Cross</i>	192,950			192,950
<i>New Zealand Red Cross (from New Zealand Government)</i>	380,650			380,650
<i>Norwegian Red Cross</i>	76,294			76,294
<i>Norwegian Red Cross (from Norwegian Government)</i>	623,385			623,385
<i>On Line donations</i>	98,786			98,786
<i>OPEC Fund For International Developm</i>	695,400			695,400
<i>Other</i>	2,574			2,574
<i>Qatar Red Crescent</i>	115,705			115,705
<i>Senegal Private Donor</i>	157			157
<i>Singapore - Private Donors</i>	77,950			77,950
<i>Singapore Red Cross</i>	57,353			57,353
<i>Singapore Red Cross (from Singapore Government)</i>	57,353			57,353
<i>Slovenia Government</i>	65,322			65,322
<i>Swedish Red Cross (from Swedish Government)</i>	1,492,700			1,492,700
<i>Swiss Red Cross</i>	100,000			100,000
<i>Switzerland - Private Donors</i>	17,013			17,013
<i>United States - Private Donors</i>	13,242			13,242
<i>USAID</i>	121,791			121,791
<i>VERF/WHO Voluntary Emergency Relief</i>	4,000			4,000
C1. Cash contributions	32,605,643			32,605,643

Outstanding pledges (Revalued)

<i>Albanian Red Cross</i>	10,000			10,000
<i>Hong Kong Red Cross</i>	256,400			256,400
C2. Outstanding pledges (Revalued)	266,400			266,400

Inkind Goods & Transport

<i>American Red Cross</i>	212,800			212,800
<i>Belgium Red Cross (Flanders)</i>	914,062			914,062
<i>British Red Cross</i>	44,080			44,080
<i>Canadian Red Cross (from Canadian Government)</i>	190,886			190,886
<i>Danish Red Cross</i>	34,630			34,630
<i>German Red Cross (from German Government)</i>	142,646			142,646
<i>Japanese Red Cross</i>	1,832,945			1,832,945
<i>Spanish Red Cross</i>	22,578			22,578
<i>USAID (from American Government)</i>	455,671			455,671
C3. Inkind Goods & Transport	3,850,297			3,850,297

Inkind Personnel

<i>Australian Red Cross</i>	126,467			126,467
<i>Austrian Red Cross</i>	37,200			37,200
<i>British Red Cross</i>	12,320			12,320
<i>Canadian Red Cross</i>	63,653			63,653
<i>Danish Red Cross</i>	7,440			7,440
<i>French Red Cross</i>	3,960			3,960
<i>Netherlands Red Cross</i>	62,000			62,000
<i>New Zealand Red Cross</i>	153,212			153,212
<i>Norwegian Red Cross</i>	106,817			106,817
<i>Other</i>	42,093			42,093
C4. Inkind Personnel	615,162			615,162

Other Income

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/5-2008/3
Budget Timeframe	2006/5-2008/12
Appeal	MDRID001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

<i>Services & Recoveries</i>		12,572			12,572
C5. Other Income		12,572			12,572
C. Total Income = SUM(C1..C5)		37,350,073			37,350,073
D. Total Funding = B + C		37,350,073			37,350,073
Appeal Coverage		101%			101%

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance		0				0
C. Income		37,350,073				37,350,073
E. Expenditure		-27,177,244				-27,177,244
F. Closing Balance = (B + C + E)		10,172,829				10,172,829

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/5-2008/3
Budget Timeframe	2006/5-2008/12
Appeal	MDRID001
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)		37,150,648					37,150,648	
Supplies								
Shelter - Relief	9,811,393		5,535,934				5,535,934	4,275,460
Shelter - Transitional			2,839,156				2,839,156	-2,839,156
Construction Materials			701				701	-701
Clothing & textiles	1,027,276		889,258				889,258	138,018
Food	2,513,802		2,513,802				2,513,802	0
Seeds,Plants	175,000							175,000
Water & Sanitation	861,058		116,377				116,377	744,680
Medical & First Aid	815,796		730,725				730,725	85,071
Teaching Materials	162,190		5,166				5,166	157,024
Utensils & Tools	1,197,070		1,197,070				1,197,070	0
Other Supplies & Services	7,704,012		3,091,033				3,091,033	4,612,979
Total Supplies	24,267,598		16,919,223				16,919,223	7,348,375
Land, vehicles & equipment								
Land & Buildings	900,000		136,703				136,703	763,297
Vehicles	127,062		7,062				7,062	120,000
Computers & Telecom	324,579		190,007				190,007	134,572
Office/Household Furniture & Equipm.	36,627		9,787				9,787	26,840
Others Machinery & Equipment	113,057		1,057				1,057	112,000
Total Land, vehicles & equipment	1,501,324		344,616				344,616	1,156,709
Transport & Storage								
Storage	291,054		279,597				279,597	11,457
Distribution & Monitoring	2,135,778		2,137,953				2,137,953	-2,176
Transport & Vehicle Costs	505,087		397,959				397,959	107,128
Total Transport & Storage	2,931,919		2,815,509				2,815,509	116,409
Personnel								
International Staff Payroll Benefits	2,324,956		2,061,793				2,061,793	263,163
Regionally Deployed Staff	14,009		14,009				14,009	0
National Staff	724,830		788,481				788,481	-63,650
National Society Staff	553,266		656,934				656,934	-103,668
Consultants	297,527		115,365				115,365	182,163
Total Personnel	3,914,589		3,636,581				3,636,581	278,007
Workshops & Training								
Workshops & Training	662,475		281,516				281,516	380,960
Total Workshops & Training	662,475		281,516				281,516	380,960
General Expenditure								
Travel	268,659		196,206				196,206	72,452
Information & Public Relation	496,358		175,923				175,923	320,435
Office Costs	393,994		343,545				343,545	50,449
Communications	214,288		222,940				222,940	-8,653
Professional Fees	1,227		3,548				3,548	-2,321
Financial Charges	1,009		13,314				13,314	-12,306
Other General Expenses	76,347		2,715				2,715	73,632
Total General Expenditure	1,451,881		958,192				958,192	493,689
Depreciation								
Depreciation	6,070		12,140				12,140	-6,070
Total Depreciation	6,070		12,140				12,140	-6,070
Contributions & Transfers								
Cash Transfers National Societies			628,035				628,035	-628,035
Total Contributions & Transfers			628,035				628,035	-628,035
Programme Support								

International Federation of Red Cross and Red Crescent Societies

MDRID001 - Indonesia - Yogyakarta Earthquake

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/5-2008/3
Budget Timeframe	2006/5-2008/12
Appeal	MDRID001
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)		37,150,648					37,150,648	
Program Support	2,414,792		1,572,433				1,572,433	842,359
Total Programme Support	2,414,792		1,572,433				1,572,433	842,359
Operational Provisions								
Operational Provisions			9,000				9,000	-9,000
Total Operational Provisions			9,000				9,000	-9,000
TOTAL EXPENDITURE (D)	37,150,648		27,177,244				27,177,244	9,973,404
VARIANCE (C - D)			9,973,404				9,973,404	