

# ANNUAL 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

## ***BELARUS, MOLDOVA, AND UKRAINE***

*May, 2001*

*This Annual Report is intended for reporting on the Federation's Annual Appeals only.*

*Appeal No. 01.34/2000*

*Appeal Target: CHF 8,908,000*

### ***The Context***

The role of the Red Cross as one of the auxiliary bodies to the humanitarian services of the respective governments dramatically increased. The National Societies of Belarus, Moldova and Ukraine are signatories to the "Almaty Declaration" (Almaty Conference, December 1996) emphasizing the International Federation's support in four key areas: institutional and resource development (ID/RD) reform and legal advice; disaster preparedness and prevention (DPP); population movement (PM) and the visiting nurses services (VNS), while continuing to assist in acute disaster response situations. In June 2001, a follow-up to the Almaty Conference will be held in Kiev in order to analyze the progress made and to make projections into the future. The National Societies of the Commonwealth of Independent States (CIS) and Baltic countries formed a co-ordination committee to prepare the conference, the presentations and the material. All three national societies (NS) of this region decided to improve the "Legal Mandates" (official recognition for their expertise in key activities) with their respective governments.

The Federation and the respective national societies formulated the following strategies to address needs:

In **Belarus**, the strategy was to ensure the continued implementation of the society's priority programmes, including medico-social aid, the Chernobyl assistance programme (CHARP, which forms a separate Federation Appeal) and disaster response, utilizing the skills and experience of sister societies and the Federation as a whole, and providing technical assistance for first aid education programmes and TB/HIV/AIDS/STDs prevention activities. In addition, the Federation planned to work with the Belarusian Red Cross to ensure its activities are in harmony with those of the Red Cross and Red Crescent Movement, assisting it in its capacity building and reform, and providing an essential link with sister societies in the implementation of relief programmes. The programmes primarily focused on included disaster response, disaster preparedness, health, humanitarian values and capacity building.

In **Moldova**, the strategy focused on strengthening capacities and available human resources, facilities, equipment and means to raise local funds. With the Federation's assistance, and acting as an auxiliary to the government in meeting the needs of the most vulnerable, the Red Cross Society of Moldova performs tasks in the welfare services and plans to take on additional responsibilities such as the TB/HIV/AIDS/STDs campaign, and the enhancement of the visiting nurses' structure. But to

organize and implement these services, an integrated institutional development segment must be part of each relief and welfare programme. A wider reform aiming at strengthening the national society – not yet recognized by the International Committee of the Red Cross (ICRC) nor admitted to the International Federation – was envisaged. The programmes were primarily designed to focus on disaster response, disaster preparedness, health, humanitarian values, and capacity building.

In the *Ukraine*, the Federation's strategy is based on providing humanitarian assistance to those affected by the country's severe economic situation, and the reform of the Ukrainian Red Cross Society (URCS) through the ID/RD process.

Activities on winter assistance as well as on health care in the three countries were respectively covered by the Winter Assistance (No. 30/99) and TB/STDs/HIV/AIDS (No. 8/99) appeals and are reported on separately.

Capacities of all three national societies were increased significantly through the implementation of the European Community Humanitarian Office (ECHO) funded project "Strengthening of the VNS and educational, material and social support to TB and HIV/AIDS patients and other vulnerable groups in Belarus". Two phases of this project (September 1999- July 2000 and September 2000-March 2001) included staff training, procurement of medical equipment and materials, repairs of premises, development of working relationships with relevant state authorities and partner organizations.

## ***Objectives, Achievements and Constraints***

### ***Belarus***

#### ***Disaster Response***

##### **Objectives:**

- using the Winter Assistance programme as a key instrument to provide food in the form of food parcels for 16,000 destitute persons;
- supply daily hot meals in soup kitchens to the homeless and discharged prisoners in Minsk and Mogilev;
- train a group of volunteers to give psychological support;
- set up clothes and bed-linen stocks for the most destitute persons;
- to continue the implementation of the population movement programme; and,
- to alleviate the impact of natural disasters by providing relief to their victims.

##### **Achievements**

During the year population movement activities were mainly funded and implemented jointly with the UN High Commissioner for Refugees (provision of food, relief items, legal counselling, Russian language studies). In addition, refugees were covered by the Federation's Winter Assistance programme (see separate report on Appeal no. 8/99). Also provided were food parcels, used clothes, and soap.

The Belarusian Red Cross started necessary preparations for carrying out a "Health Rehabilitation for Refugees" project in Pinsk Charity House (Brest *oblast*) within the PM programme. The project aimed to provide medical assistance to the most vulnerable middle-aged and elderly refugees from Afghanistan suffering from the war. The delegation's psycho-social support (PSS) co-ordinator identified three Red Cross visiting nurses to be involved in the project and defined items for their future training on PSS.

### **Constraints**

The “Health Rehabilitation for Refugees” project in Pinsk Charity House was not implemented so far due to the absence of a clear breakdown of foreseen expenditures which was supposed to be provided by the national society.

### ***Disaster Preparedness***

**Objectives:** to develop the national society’s disaster preparedness (DP) service by defining its role in the state structure through participation in the provision of emergency relief, creating the necessary infrastructure (including a network of regional branches), providing regular training for volunteers, activists and members of rescue teams, providing staff with necessary disaster preparedness tools and equipment, and maintaining emergency supplies.

### **Achievements**

The medical section of the Belarus Red Cross’ disaster preparedness service was included in the Ministry of Emergencies’ list of agencies providing aid during disasters. The society’s DP volunteers took part in the exercises held by the Ministry of Emergencies.

An agreement on co-operation was signed between the Ministry of Education and the Belarusian Red Cross. It defined joint efforts in adding humanitarian issues to the education process and to children’s health care. In 2000, a group of Red Cross instructors conducted first aid training for schoolchildren in Grodno *oblast*, Minsk, Molodechno and Borisov. A series of competitions of young road inspectors and young firefighters was arranged.

### **Constraints**

The Belarus Red Cross’ DP service experienced weakness of its material base (such as poor condition of the vehicles, absence of means for their repair and maintenance and lack of mobile communication), which did not allow it to entirely fulfil the planned objectives.

### ***Humanitarian Values***

#### **Objectives:**

- to promote knowledge about the Red Cross/Red Crescent Movement’s fundamental principles and international humanitarian law (IHL) to various target population groups particularly young people, the military, teachers, government officials, physicians and the media;
- in co-operation with the ICRC, establish a document production centre in order to centralize printed materials on IHL and the Movement in one location and also provide a place for students to study;
- to organize publicity campaigns to promote the Movement and its activities, give advice on the lawful use of the emblems by different organizations; and,
- to produce a series of publicity brochures, commemorative booklets and postcards focusing on Red Cross/Red Crescent ideals and manuals on the Movement and on IHL, with specific recommendations for different types of teachers.

#### **Achievements**

A youth Red Cross camp seminar “Together - to the New Millennium” was organized with support from the ICRC and the Federation. Volunteer students discussed the fundamental principles of the Movement, IHL, volunteerism and the Red Cross youth structure.

Together with the ICRC, the Belarusian Red Cross held a seminar for representatives of 19 district Red Cross branches of three *oblasts* and the railway committee to promote IHL and the fundamental principles. Issues relating to implementation of *Strategy 2010* and volunteerism were also discussed. A seminar was also held for district and *oblast*-level Red Cross committees and school teachers involved in promoting Red Cross programmes.

The national society's dissemination department made two presentations on IHL for the students of the Pedagogical University and the Institute of Modern Knowledge in Minsk. Seventeen students of different universities in Minsk were consulted by the department on issues related to IHL and the Geneva Conventions, and two of them prepared their research works on this theme.

Two booklets entitled "The Belarusian Red Cross" providing information on the national society's activities, the fundamental principles and IHL were published.

## ***Institutional and Resource Development***

### **Objectives:**

- to improve the national society's capacity in terms of staff, office space and related equipment to enhance services delivery to the vulnerable;
- to develop all capacity building in line with the Federation's criteria for 'characteristics of a well-functioning national society', with particular attention to fund-raising initiatives, project planning, implementation and reporting, training, logistics and communications;
- to make improvements to the national society's organizational structure, and to the logistics base of regional, district and municipal Red Cross branches and establish new links with the public, private organizations and businesses through implementation of the institutional development (ID) programme.

### **Achievements**

On 12 May, the law on usage and protection of the Red Cross and Red Crescent emblem was signed by the president of Belarus and came into force on 25 May.

On 3 November, the law of the Republic of Belarus on the Belarusian Red Cross entered into force.

The delegation in Minsk conducted a training on the Logical Framework Approach for the Belarusian Red Cross staff members.

Three special workshops for volunteers on youth involvement in Red Cross work were conducted. Emphasis was placed on the new Federation volunteer policy and on community mobilization to prevent HIV/AIDS.

Permission to reproduce the basic home care manual for visiting nurses and VN instructors was received from the American Red Cross.

### **Constraints**

The overall involvement of volunteers from the younger generations did not cover the whole country due to lack of professional knowledge by the Red Cross branches' chairpersons on how to integrate youth activities.

## ***Moldova***

### ***Disaster Response***

**Objectives:**

- to continue emergency assistance to people in need during the winter through the provision of food parcels, hot meals and hygiene items;
- to strengthen disaster response of the national headquarters and district units of the Red Cross Society of Moldova (RCSM) through developmental activities; and,
- to continue the implementation of the population movement programme, addressing needs among internally displaced persons resulting from the conflict over Transnistria.

**Achievements**

In 2000, the PM programme of the RCSM was implemented mostly with the UNHCR (e.g. provision of vitamins, medicaments and hygiene items).

In co-operation with the Federation and UNHCR, the national society organized a summer camp for 300 children from internally displaced families.

One PM grass-roots workshop was held for all regions of the country, including Transnistria.

Reacting to the ice storm which affected northern Moldova at the end of November 2000, the Red Cross Society of Moldova responded by distributing 1,500 pairs of shoes to the most affected and opening three soup kitchens in Edinet, Tighina and Hincesti.

***Disaster Preparedness*****Objectives:**

- to promote the permanent readiness of relief volunteers to assist those affected by natural disasters and accidents, increasing the availability of VNS staff to train rescue teams and attend to those affected; and,
- to develop the community based first aid (CBFA) programme in conjunction with the Federation and establish a network of instructors and instructor trainers.

**Constraints**

There were no achievements towards these objectives. The RCSM failed to complete editing of the first aid manual as specified by the contract between it and the Federation, therefore funds (about USD 25,000) were transferred back to the Federation for further first aid activities in Belarus and Ukraine. Also, the reorganization of the national society did not make it possible to start up the CBFA programme.

***Humanitarian Values***

**Objectives:** to disseminate knowledge about the fundamental principles of the Movement and international humanitarian law among RCSM members and the population, as well as to maintain a positive Red Cross profile, involving youth, through publication of materials highlighting the national society and its activities.

**Achievements**

In 2000, the Red Cross Society of Moldova, together with the ICRC, held two seminars promoting IHL and the fundamental principles. During joint meetings (RCSM/ICRC/Federation), the mission of the Red Cross and the principles and relevance of humanitarian law were elaborated.

To strengthen public and corporate information on the Movement's fundamental principles, 10,000 copies of a special brochure, "From the History of the Red Cross: The Movement's Fundamental Principles," were produced by the tracing service of the Red Cross Society of Moldova.

### ***Institutional and Resource Development***

**Objectives:** to improve the society's capacity in terms of staff, office space and related equipment for enhanced service delivery to the vulnerable and to develop all capacity building in line with the Federation's criteria for 'characteristics of a well-functioning national society', with particular attention to be paid to fund-raising initiatives, project planning, implementation and reporting, training, logistics and communications.

#### **Achievements**

During 2000, three joint Federation/ICRC information seminars for the authorities and the RCSM units at the regional and national levels were organized in Chisinau. The main topics included: the new national society structure, elections, relations with the government, governance, management and volunteerism.

The RCSM prepared a draft of new statutes. On 30 June, the 16th assembly of the Red Cross Society of Moldova took place. A former vice-president was elected as president and a new vice-president came in. After incorporating the amendments suggested by the Federation/ICRC, the new statutes were approved by the newly elected Presidium.

In 2000, the Red Cross Society of Moldova law was approved by the government and submitted to the national parliament.

#### **Constraints**

Due to the many challenges faced by the national society in 2000 (growing number of vulnerable, redefining its place and role in society, developing a response capacity, etc.), the progress of building up the capacity of the Red Cross Society of Moldova was rather slow.

## ***Ukraine***

### ***Disaster Response***

**Objectives:** to continue assisting people in need using the VNS as skilled human resources and, within the population movement programme, train members of the Ukrainian Red Cross at the grass-roots level to deal with the plight of refugees and migrants, with a special focus on legal issues and other protection-related activities.

#### **Achievements**

The Ukrainian Red Cross took part in a national plan of action to assist the victims of a mining accident which killed 81 people in Lugansk on 11 March by providing immediate first aid at the scene of the explosion. The volunteers of the local Red Cross branch provided psychological support to the victims' families.

Responding to the July hurricane and severe storms, the Ukrainian Red Cross distributed the following relief items to the affected population in Ivano-Frankivsk, Lviv and Ternopil *oblasts*: 2,560 food parcels, medicines, hygiene items and clothing, amounting to more than USD 30,000.

In 2000, the Red Cross mobile technical teams (MTTs) continued to assist formerly deported people in the Crimea region. The programme included roof and floor repairs, restoration of furnaces and cutting firewood for heating. MTTs were closely linked with the visiting nurses service. Over the past year, some 2,600 beneficiaries were provided assistance by the three MTTs.

In the framework of providing food assistance for the refugees and asylum seekers in the city of Kiev, a total of 257 food parcels were distributed to lonely elderly, disabled persons, as well as single parent and multi-children families. Also, 80 refugees received hot meals in two canteens in Kiev.

The 760 illegal migrants accommodated in detention centres in the cities of Mukachevo, Chop and Lviv were provided with elementary hygiene items, medicines and disinfectants.

In 2000, two grass-roots PM seminars were held for the Red Cross staff of Vinnytsya and Odessa *oblast* branches to establish more solid working relations with respective partners and to strengthen Red Cross capacities in assisting most vulnerable refugees. Legal issues and other protection-related activities were discussed.

## ***Disaster Preparedness***

**Objectives:** to set up, train and equip Red Cross volunteer teams for regional rescue and relief work, prepare training at the regional level, carry out first aid training for voluntary teams in *oblasts*, and create and maintain adequate warehouse stocks.

### **Achievements**

In 2000, the disaster preparedness programme continued to be an essential activity of the Ukrainian Red Cross. In co-operation with the Ministry of Emergencies, the national society's plans of action for emergencies (at national, *oblast*, district and grass-roots levels) were approved. Based on the national emergency rescue services law, the Presidium of the Ukrainian Red Cross governing board adopted a provision of voluntary Red Cross rescue troops and a draft list of relief items to be at the disposal of the URCS in the event of emergencies. The national society's DP/VNS maintained 540 clothing banks country-wide.

The volunteer DP units were formed in the *oblast*-level Red Cross organizations in Lugansk, Lviv, Zakarpattia, Volyn and Chernigov. A total of 5,000 first aid manuals for the general public and 1,000 instructor manuals were published and distributed at the *oblast* level. The trained instructors continued to provide instruction to school children, Red Cross volunteers, road militia, firefighters, social workers and enterprises.

With the support of the German Red Cross, the Ukrainian Red Cross completed construction of a new hangar. A training exercise for the DP rescue team was conducted. In the framework of the first aid programme, 160 training sessions for 1,417 participants from the community were organized.

### **Constraints**

It was difficult to maintain the permanent members of voluntary rescue units because of the lack of first aid training equipment.

## ***Humanitarian Values***

**Objectives:** in co-operation with the Foreign Affairs and Defence ministries and with strong support from the ICRC, disseminate IHL to diverse population groups and prepare information materials, organize conferences and competitions and train high school students in various Red Cross programmes. Advocacy functions will also be carried out under the TB/HIV/AIDS/STDs initiative as well protection issues under the population movement programme.

## **Achievements**

The implementation of a summer camp project for children from the most vulnerable families was completed. During the two sessions (of 21 days each), 80 Crimean boys and girls were provided with moral support, acquainted with the history and cultural distinctions of different nationalities, as well as the basic principles, values and targets of the Red Cross and Red Crescent Movement.

## ***Institutional and Resource Development***

**Objectives:** to continue the institutional development programme for improving the society's organizational structure and making improvements to the logistic base of regional, district and municipal Red Cross branches. Also, to encourage the establishment of new links with the general public, other organizations and businesses to accelerate the transition of the society to self-funding.

## **Achievements**

The Ukrainian Red Cross' work plan for 2000-2002 was adopted during the reporting period. Within the feasibility study conducted for the Ukrainian Red Cross, recommendations for several one to two year projects in the field of ID were formulated. The report was translated into Russian and approved by the national society. An agreement signed between the Ministry of Health and the Ukrainian Red Cross made it possible for the national society staff members to receive systematic training on basic scientific management at the Kiev Academy of Medicine. During 2000, a series of fund-raising campaigns including food and winter clothes collection were organized by eight regional and city branches of the Ukrainian Red Cross Society. The total value of the collected cash and in-kind donations was UAH 130,000 (approximately USD 23,500).

## ***Conclusions***

Donor support to the Appeal was extremely low. Lack of funding resulted in less activity in the disaster preparedness and capacity building programmes, while running the health and disaster response components in all three countries would have been practically impossible without the implementation of two separate appeals: Winter Assistance (No. 30/99) and TB/STDs/HIV/AIDS (No. 8/99).

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*All International Federation Operations seek to adhere to the Code of Conduct and are committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable.*

*For further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.*

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## *Annual Financial Reports 2000*

### *- Explanatory Note -*

#### **1. Consolidated Response to the Appeal**

- This report provides a global picture on the funding situation of a specific appeal at a specific time.
- The cash column indicates all cash contributions channelled through the Federation, together with the balance carried forward from the previous year. Financial statements in support of the reported income are available upon request.
- The in-kind contributions (goods and services provided in response to the appeal objectives) are registered in a stand-alone system, based on the information provided by the respective donor. The values of these donations are based on information received from donors, and will be reported as such in the income and expenditure part of the consolidated report.
- Direct cash or in kind contributions made to Operating National Societies or in kind donations made to the Federation Delegations in response to the appeal are recorded as in-kind contributions in the report.

#### **2. Balance of Funds - Cash Only**

This report is a summary cash statement, providing the information on the balance carried forward from the previous year, cash income (including reallocations), cash expenditure (including reallocations - ref. part III of the consolidated report), and the closing balance at the end of the year.

#### **3. Budget Analysis / Breakdown of Expenditures**

This section of the report provides a comparative analysis of the total expenditures (cash and in-kind) versus the last approved budget of the appeal.

- The cash column reports on all expenditures booked against the Federation projects and cost centres . It relates only to the use of cash contributions received by the Secretariat for the specific appeal. Financial statements in support of the reported expenditure are available upon request.
- The in-kind columns (goods/services and personnel) report on the in-kind contributions donated in response to appeals, as per the information received from donors. This information is shown both as contribution and as expenditure against the specific appeal, and is consolidated, together with the cash expenses, against the appeal budget. As financial information is not always available from PNS, and for consistency reasons, a flat rate is applied for the calculation of personnel costs.
- The consumption rate represents the level of total expenditures (cash and in-kind) compared to the total income available (opening balance, cash and in-kind contributions),

#### **4. Pledges vs. Contributions**

Attached to this financial report is the list of pledges against the respective appeal.

- The comparative analysis of the list of pledges and the list of actual contributions provides a clear insight into any outstanding pledges in response to the appeal.
- Any differences in values between the two reports are due to fluctuations in exchange rates at the time of booking and the time of reception of the contribution.

INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES					
				Interim report	
				Annual report	x
				Final report	
<b>ARE ALL PROJECTS THERE ??????</b>					
Appeal No & title: 01.34/2000 Belarus, Moldova, Ukraine					
Period: year 2000					
Project(s): BY502, 504, 505, 506, 508, 530, MD001, 504, 515, UA502, 504, 512, 513, 514, 516, 517					
Currency: CHF					
<b>I - CONSOLIDATED RESPONSE TO APPEAL</b>					
FUNDING	CASH		KIND & SERVICES		TOTAL
	Contributions	Reallocations	Goods/Services	Personnel	INCOME
Appeal budget	8'908'270				
less					
Cash brought forward	385'754				
TOTAL ASSISTANCE SOUGHT	8'522'516				
<b>Contributions from Donors</b>					
Swiss RC (DNCH)	3'000				3'000
USA PRM - PM Grant 2000	187'736				187'736
USA PRM - PM Grant 2000	37'832				37'832
USA PRM - PM Grant 2000	46'548				46'548
American Government grant 3 (DGUS03)		-3'603			-3'603
British Govt. via RC (DGNGB)		52'891			52'891
British Govt. via RC (DGNGB)		-2'163			-2'163
British Govt. via RC (DGNGB)		18'153			18'153
British Govt. via RC (DGNGB)		10'177			10'177
Donor - Unidentified (D000)		3'448			3'448
Donor - Unidentified (D000)		-53'448			-53'448
Icelandic RC (DNIS)		-3'095			-3'095
USA PRM - PM Grant 2000 (DGUS00)		59'917			59'917
USA PRM - PM Grant 2000 (DGUS00)		19'807			19'807
USA PRM - PM Grant 2000 (DGUS00)		50'075			50'075
USA PRM - PM Grant 2000 (DGUS00)		22'284			22'284
USA PRM - PM Grant 2000 (DGUS00)		35'653			35'653
USA PRM - PM Grant 2000 (DGUS00)		-187'736			-187'736
USA PRM - PM Grant 2000 (DGUS00)		-27'351			-27'351
USA PRM - PM Grant 2000 (DGUS00)		-17'297			-17'297
Finland - RC				16'920	16'920
<b>TOTAL</b>	<b>275'117</b>	<b>-22'288</b>		<b>16'920</b>	<b>269'749</b>
<b>Coverage</b>	<b>3.2%</b>	<b>-0.3%</b>		<b>0.2%</b>	<b>3.2%</b>
<b>II - Balance of funds</b>					
				Opening balance	385'754
				CASH INCOME Rcv'd	252'829
				CASH EXPENDITURE	-456'613
					-----
				CASH BALANCE	181'970

<b>Appeal No &amp; title: 01.34/2000 Belarus, Moldova, Ukraine</b>						
<b>Period: year 2000</b>						
<b>Project(s): BY502, 504, 505, 506, 508, 530, MD001, 504, 515, UA502, 504, 512, 513, 514, 516, 517</b>						
<b>Currency: CHF</b>						
<b>III - Budget analysis / Breakdown of expenditures</b>						
Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL	Variance
			Goods/services	Personnel	Expenditures	
<b>SUPPLIES</b>						
Shelter & Construction	26'350	26'069			26'069	281
Clothing & Textiles	368'248	349			349	367'899
Food/Seeds	912'006	6'467			6'467	905'539
Water	33'750					33'750
Medical & First Aid	1'478'224	18'646			18'646	1'459'578
Teaching materials	143'250	164			164	143'086
Utensils & Tools	78'150	4'227			4'227	73'923
Other relief supplies	252'966	21'618			21'618	231'348
<b>Sub-Total</b>	<b>3'292'944</b>	<b>77'539</b>			<b>77'539</b>	<b>3'215'405</b>
<b>CAPITAL EXPENSES</b>						
Land & Buildings						
Vehicles	258'095	1'170			1'170	256'925
Computers & Telecom equip.	208'050	7'398			7'398	200'652
Medical equipment		956			956	-956
Other capital expenditures	92'490	1'076			1'076	91'414
<b>Sub-Total</b>	<b>558'635</b>	<b>10'600</b>			<b>10'600</b>	<b>548'035</b>
<b>TRANSPORT &amp; STORAGE</b>						
	313'865	36'835			36'835	277'030
<b>Sub-Total</b>	<b>313'865</b>	<b>36'835</b>			<b>36'835</b>	<b>277'030</b>
<b>PERSONNEL</b>						
Personnel (delegates)	331'080	20'429		16'920	37'349	293'731
Personnel (local staff)	2'394'694	143'494			143'494	2'251'200
Training						
<b>Sub-Total</b>	<b>2'725'774</b>	<b>163'922</b>		<b>16'920</b>	<b>180'842</b>	<b>2'544'932</b>
<b>GENERAL &amp; ADMINISTRATION</b>						
Assessment/Monitoring/experts		4'934			4'934	-4'934
Travel & related expenses	64'004	20'183			20'183	43'821
Information expenses	189'971	3'918			3'918	186'053
Administrative expenses	783'167	57'980			57'980	725'187
External workshops & Seminars						
<b>Sub-Total</b>	<b>1'037'142</b>	<b>87'015</b>			<b>87'015</b>	<b>950'127</b>
<b>PROGRAMME SUPPORT</b>	<b>979'910</b>	<b>51'023</b>			<b>51'023</b>	<b>928'887</b>
<b>OPERATIONAL PROVISIONS</b>						
Transfer to National Societies		29'679			29'679	-29'679
<b>TOTAL BUDGET</b>	<b>8'908'270</b>	<b>456'613</b>		<b>16'920</b>	<b>473'533</b>	<b>8'434'737</b>
<b>Consumption rate:</b>	Expenditures versus income		176%			
	Expenditures versus budget		5%			

Belarus, Moldova, Ukraine						ANNEX 1
APPEAL No. 01.34/2000		PLEDGES RECEIVED			22.05.2001	
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
<b>CASH</b>						
REQUESTED IN APPEAL CHF ----->				<b>8'908'000</b>		<b>TOTAL COVERAGE 9.5%</b>
<b>Balance carried forward from 1999</b>				<b>334'366</b>		
Reallocation of cash				81'221		
AMERICAN - GOVT / PRM		21'356	USD	37'875	18.05.00	POPULATION MOVEMENT MOLDOVA
AMERICAN - GOVT / PRM		26'276	USD	46'600	18.05.00	POPULATION MOVEMENT BELARUS
AMERICAN - GOVT/PRM		106'976	USD	187'736	18.09.00	POPULATION MOVEMENTS UKRAINE
ICELANDIC - RC				100'000	01.11.00	TB/HIV/AIDS/STD, VISITING NURSES, ARCTIC COUNCIL
SWISS - RC				3'000	13.11.00	DISTRIBUTION COSTS OF DRESSING MATERIAL
SWISS - RC				39'591	20.11.00	BELARUS VISITING NURSES SERV.
<b>SUB/TOTAL RECEIVED IN CASH</b>				<b>830'389</b>	<b>CHF</b>	<b>9.3%</b>
<b>KIND AND SERVICES (INCLUDING PERSONNEL)</b>						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
Finland - RC	Delegate(s)			16'920		
<b>SUB/TOTAL RECEIVED IN KIND/SERVICES</b>				<b>16'920</b>	<b>CHF</b>	<b>0.2%</b>
<b>ADDITIONAL TO APPEAL BUDGET</b>						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
<b>SUB/TOTAL RECEIVED</b>				<b>0</b>	<b>CHF</b>	
<b>THE FOLLOWING PROJECTS ARE LINKED TO THIS APPEAL:</b>						
PB502, PB504, PB530, PMD001, PMD504, PMD515, PUA502, PUA504.						