

Disaster management

APPEAL No. 01.63/2002 - Revised budget

CHF

Description	Original budget	Revised budget	Difference
Capital			
Computers, Printers, Scanners	99,000	43,000	-56,000
Other Capital Equipment	30,000	37,000	7,000
Subtotal Capital Expenditure	129,000	80,000	-49,000
Transport and Warehousing			
Warehousing	6,000		-6,000
Subtotal Transport and warehousing	6,000		-6,000
Personnel			
Salaries	570,000	311,000	-259,000
Subtotal Personnel Expenses	570,000	311,000	-259,000
General & Administrative Expenses			
travel and related expenses	156,000	101,000	-55,000
information/communication	265,000	312,000	47,000
Office Administration expenses	3,000	5,000	2,000
professional fees	125,000	100,000	-25,000
Consultant	260,000	115,000	-145,000
Security services		50,000	50,000
training workshop and seminars	875,000	1,070,000	195,000
Subtotal General and Administrative Exp.	1,684,000	1,753,000	69,000
Programme support			
Programme Management Support	180,847	140,726	-40,121
Technical Services Support	53,991	42,013	-11,978
Professional Services Support	60,203	46,848	-13,355
Subtotal programme support	295,041	229,587	-65,454
Total expenditure	2,684,041	2,373,587	-310,454

ERU - Project no. G 31110	Total
Appeal budget 2002	117,968
Opening balance	126,359
Income in 2002	0
Re-allocation	-15,000
Expenditure	-52,680
Balance	58,678
Revised budget 2002	84,263
Outstanding needs	-

FACT - Project no. G 31120	Total
Appeal budget 2002	585,344
Opening balance	180,664
Income in 2002	0
Re-allocations	-15,000
Expenditure	-118,218
Balance	47,446
Revised budget 2002	489,846
Outstanding needs	309,182

DMIS - Project no. G 31201	Total
Appeal budget 2002	367,385
Opening balance	56,986
Income in 2002	0
Re-allocations	30,000
Expenditure	-47,799
Balance	39,187
Revised budget 2002	211,218
Outstanding needs	124,232

Security training- Project no. G 31410	Total
Appeal budget 2002	150,549
Opening balance	5,528
Income in 2002	0
Expenditure	-4,403
Balance	1,125
Revised budget 2002	162,908
Outstanding needs	157,380

Logistics Systems - Project no. G 31310	Total
Appeal budget 2002	777,462
Opening balance	15,580
Income in 2002	0
Re-allocation	83,000
Expenditure	-9,893
Balance	88,686
Revised budget 2002	411,201
Outstanding needs	312,621

Relief Items Catalogue - Project no. G 31311	Total
Appeal budget 2002	100,000
Opening balance	52,977
Income in 2002	101,588
Expenditure	-70,515
Balance	84,049
Revised budget 2002	285,000
Outstanding needs	130,435

Disaster management, coordination and training - Project no. G 31320	Total
Appeal budget 2002	415,695
Opening balance	320,716
Income in 2002	151,496
Re-allocation	17,208
Expenditure	-136,057
Balance	353,362
Revised budget 2002	729,152
Outstanding needs	239,732

Disaster management appeal programme	Total
Appeal budget 2002	2,671,692
Opening balance	898,311
Income in 2002	253,082
Expenditure	-478,859*
Balance	672,535
Revised budget 2002	2,373,587
Outstanding needs	1,222,194

** including the total of CHF 39,291 expenditure from the closed project of "Coordination of bilateral assistance".*

Disaster management						ANNEX 1
APPEAL No. 01.63/2002		PLEDGES RECEIVED				10.06.2002
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
CASH						
REQUESTED IN APPEAL CHF ----->				2'373'587		TOTAL COVERAGE 45.4%
CASH CARRIED FORWARD				898'310		
AMERICAN - RC		25'000	USD	41'975	01.01.2002	RELIEF ITEMS CATALOGUE
BRITISH - GOVT/DFID				100'000	19.02.2002	DISASTER MGT TRAINING
NETHERLANDS - PRIVATE DONOR		25'000	EUR	36'563	31.05.2002	IMPROVING LOGISTIC SYST.
SUB/TOTAL RECEIVED IN CASH				1'076'848	CHF	45.4%
KIND AND SERVICES (INCLUDING PERSONNEL)						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED IN KIND/SERVICES				0	CHF	0.0%
ADDITIONAL TO APPEAL BUDGET						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED				0	CHF	