

INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES

Interim report	
Annual report	
Final report	X

Appeal No & title: 35/99 Venezuela floods

Period: years 1999, 2000, 2001 to 24/10

Project(s): PVE501

Currency: CHF

I - CONSOLIDATED RESPONSE TO APPEAL

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Reallocations	Goods/Services	Personnel	
Appeal budget	13'298'000				
less Cash brought forward					
TOTAL ASSISTANCE SOUGHT	13'298'000				
<u>Contributions from Donors</u>					
Andorran Red Cross (DNA)	9'709.73				9'710
Australian Govt.via Australia	101'130.01				101'130
Australian Red Cross (DNA)	132'707.74				132'708
Austrian Red Cross (DNA)	116'610.82				116'611
Barbados Red Cross (DNA)	13'590.00				13'590
British Govt.via British Red Cross	464'342.52				464'343
British Red Cross (DNGB)	610'906.73				610'907
Canada - Private Donors (DNA)	82.10				82
Canadian Govt.via Canadian Red Cross	53'375.00				53'375
Canadian Red Cross (DNA)	380'186.41				380'186
Cayman Islands Red Cross	5'543.54				5'544
Chilean Red Cross (DNCL)	16'437.47				16'437
Colombian Red Cross Society	97'315.00				97'315
Czech Red Cross (DNCZ)	98'750.00				98'750
Danish Red Cross (DNDK)	18'721.66				18'722
Finnish Govt.via Finnish Red Cross	752'905.23				752'905
Finnish Red Cross (DNFI)	127'083.26				127'083
Hong Kong Red Cross (DNH)	18'026.39				18'026
ICRC (DM04)	157.40				157
Icelandic Red Cross (DNIS)	21'897.46				21'897
Irish Government (DGIE)	407'840.00				407'840
Irish Red Cross (DNIE)	30'417.58				30'418
Italian Red Cross (DNIT)	88'526.64				88'527
Japanese Red Cross (DNA)	150'000.00				150'000
Kuwait Red Crescent (DNK)	2'124'450.13				2'124'450
Liechtenstein Govt. through Red Cross	50'000.00				50'000
Liechtenstein Red Cross (DNA)	35'610.00				35'610
Monaco Red Cross (DNMC)	33'398.35				33'398
Netherlands Red Cross (DNA)	102'401.72				102'402
New Zealand Red Cross (DNA)	9'832.67				9'833
Norwegian Govt.via Norwegian Red Cross	411'887.50				411'888
Norwegian Red Cross (DNA)	87'653.13				87'653
OPEC Fund For International Development	685'400.00				685'400
Private Donors-online donations	25'833.79				25'834
Republic of Korea Red Cross	49'988.00				49'988
Singapore Private donors (DNA)	796.00				796
Singapore Red Cross (DNA)	377.00				377
South Africa private donors	129.70				130
Spanish Red Cross (DNE)	277'938.62				277'939
Swedish Govt.via Swedish Red Cross	186'000.00				186'000
Swedish Red Cross (DNS)	29'665.00				29'665

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I - CONSOLIDATED RESPONSE TO APPEAL

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Reallocations	Goods/Services	Personnel	
Appeal budget less Cash brought forward	13'298'000				
TOTAL ASSISTANCE SOUGHT	13'298'000				
Swiss Govt.via Swiss Red	100'000.00				100'000
Swiss Red Cross (DNCH)	302'260.00				302'260
Switzerland - Private Dono	1'200'313.68				1'200'314
United States - Private Dor	3'277.05				3'277
Venezuela - Private donor (699'400.00				699'400
Donor - Unidentified (D000)		47'378.24			47'378
Italian Government (DGIT)		56'000.00			56'000
Kuwait Red Crescent (DNKW)		-145'000.00			-145'000
Spanish Red Cross (DNE\$)		-212'000.00			-212'000
Donor - Unidentified (D000)		65.84			66
BRITISH - GOVT			317'500		317'500
BRITISH - RC			161'241		161'241
BRITISH - GOVT			94'705		94'705
BRITISH - RC			259'376		259'376
DANISH - RC			175'560		175'560
Canada				24'969	24'969
Finland				54'866	54'866
Netherlands				29'897	29'897
Sweden				53'716	53'716
Switzerland				47'803	47'803
Great Britain				67'515	67'515
TOTAL	10'132'875	-253'556	1'008'382	278'766	11'166'467
Coverage	76.2%	-1.9%	7.6%	2.1%	84.0%

II - Balance of funds

Opening balance	
CASH INCOME Rcv'd	9'879'319
CASH EXPENDITURE	-9'659'106

CASH BALANCE	220'213

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III - Budget analysis / Breakdown of expenditures

Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter & Construction	430'000	33'529	317'500		351'029	78'971
Clothing & Textiles	850'000	12'392	175'560		187'952	662'048
Food/seeds/Water	4'630'000	3'319'293			3'319'293	1'310'707
Medical & First Aid	65'000	9'597			9'597	55'403
Teaching materials	160'000	4'353			4'353	155'647
Utensils & Tools	415'000	640'757			640'757	-225'757
Other relief supplies	635'000	887'191	515'322		1'402'513	-767'513
Sub-Total	7'185'000	4'907'112	1'008'382		5'915'494	1'269'506
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles	750'000	361'603			361'603	388'397
Computers & Telecom equip.	300'000	232'021			232'021	67'979
Medical equipment						
Other capital expenditures		35'750			35'750	-35'750
Sub-Total	1'050'000	629'374			629'374	420'626
<u>TRANSPORT & STORAGE</u>	1'625'000	630'570			630'570	994'430
Sub-Total	1'625'000	630'570			630'570	994'430
<u>PERSONNEL</u>						
Personnel (delegates)	1'160'000	1'033'460		278'766	1'312'226	-152'226
Personnel (local staff)	580'000	740'724			740'724	-160'724
Training						
Sub-Total	1'740'000	1'774'184		278'766	2'052'950	-312'950
<u>GENERAL & ADMINISTRATION</u>						
Assessment/Monitoring/experts	50'000	49'804			49'804	196
Travel & related expenses	150'000	202'989			202'989	-52'989
Information expenses	20'000	55'816			55'816	-35'816
Administrative expenses	15'000	466'188			466'188	-451'188
External workshops & Seminars						
Sub-Total	235'000	774'797			774'797	-539'797
<u>PROGRAMME SUPPORT</u>	1'463'000	568'080			568'080	894'920
<u>OPERATIONAL PROVISIONS</u>						
Transfer to National Societies		374'990			374'990	-374'990
TOTAL BUDGET	13'298'000	9'659'106	1'008'382	278'766	10'946'254	2'351'746

Consumption rate: Expenditures versus income 98%
Expenditures versus budget 82%

Summary Project Statement

Appeal No & title: 35/99 Venezuela floods

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Project(s): PVE501

<i>Project</i>	<i>Account</i>	<i>Name</i>	<i>CHF</i>
Opening Balance			0.00
Income			
PVE501	4311	Andorran Red Cross (DNAD)	9'709.73
PVE501	4311	Australian Govt.via Australian Red C (DGNAU)	101'130.01
PVE501	4311	Australian Red Cross (DNAU)	132'707.74
PVE501	4311	Austrian Red Cross (DNAT)	116'610.82
PVE501	4311	Barbados Red Cross (DNBB)	13'590.00
PVE501	4311	British Govt.via British Red Cross (DGNGB)	464'342.52
PVE501	4311	British Red Cross (DNGB)	610'906.73
PVE501	4311	Canada - Private Donors (DPCA)	82.10
PVE501	4311	Canadian Govt.via Canadian Red Cross (DGNCA)	53'375.00
PVE501	4311	Canadian Red Cross (DNCA)	380'186.41
PVE501	4311	Cayman Islands Red Cross (DNKY)	5'543.54
PVE501	4311	Chilean Red Cross (DNCL)	16'437.47
PVE501	4311	Colombian Red Cross Society (DNCO)	97'315.00
PVE501	4311	Czech Red Cross (DNCZ)	98'750.00
PVE501	4311	Danish Red Cross (DN DK)	18'721.66
PVE501	4311	Finnish Govt.via Finnish Red Cross (DGNFI)	752'905.23
PVE501	4311	Finnish Red Cross (DNFI)	127'083.26
PVE501	4311	Hong Kong Red Cross (DNHK)	18'026.39
PVE501	4311	ICRC (DM04)	157.40

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<i>Project</i>	<i>Account</i>	<i>Name</i>	<i>CHF</i>
PVE501	4311	Icelandic Red Cross (DNIS)	21'897.46
PVE501	4311	Irish Government (DGIE)	407'840.00
PVE501	4311	Irish Red Cross (DNIE)	30'417.58
PVE501	4311	Italian Red Cross (DNIT)	88'526.64
PVE501	4311	Japanese Red Cross (DNJP)	150'000.00
PVE501	4311	Kuwait Red Crescent (DNKW)	2'124'450.13
PVE501	4311	Liechtenstein Govt. through R.C (DGNLI)	50'000.00
PVE501	4311	Liechtenstein Red Cross (DNLI)	35'610.00
PVE501	4311	Monaco Red Cross (DNMC)	33'398.35
PVE501	4311	Netherlands Red Cross (DNNL)	102'401.72
PVE501	4311	New Zealand Red Cross (DNNZ)	9'832.67
PVE501	4311	Norwegian Govt.via Norwegian Red Cro (DGNNO)	411'887.50
PVE501	4311	Norwegian Red Cross (DNNO)	87'653.13
PVE501	4311	OPEC Fund For International Developm (DM18)	685'400.00
PVE501	4311	Private Donors-online donations (DPOLD)	25'833.79
PVE501	4311	Republic of Korea Red Cross (DNKR)	49'988.00
PVE501	4311	Singapore Private donors (DPSG)	796.00
PVE501	4311	Singapore Red Cross (DNSG)	377.00
PVE501	4311	South Africa private donors (DPZA)	129.70
PVE501	4311	Spanish Red Cross (DNES)	277'938.62
PVE501	4311	Swedish Govt.via Swedish Red Cross (DGNSE)	186'000.00

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<i>Project</i>	<i>Account</i>	<i>Name</i>	<i>CHF</i>
PVE501	4311	Swedish Red Cross (DNSE)	29'665.00
PVE501	4311	Swiss Govt.via Swiss Red Cross (DGNCH)	100'000.00
PVE501	4311	Swiss Red Cross (DNCH)	302'260.00
PVE501	4311	Switzerland - Private Donors (DPCH)	1'200'313.68
PVE501	4311	United States - Private Donors (DPUS)	3'277.05
PVE501	4311	Venezuela - Private donor (DPVE)	699'400.00
PVE501	4011	Donor - Unidentified (D000)	47'378.24
PVE501	4011	Italian Government (DGIT)	56'000.00
PVE501	4011	Kuwait Red Crescent (DNKW)	-145'000.00
PVE501	4011	Spanish Red Cross (DNES)	-212'000.00
PVE501	4399	Miscellaneous income	65.84

Total income

9'879'319.11

Summary Project Statement

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Project(s): PVE501

<i>Project</i>	<i>Account</i>	<i>Name</i>	<i>CHF</i>
Expenditure			
Supplies			
PVE501	5099	Supplies - Construction Materials	-33'528.90
PVE501	5199	Supplies - Clothing/Textiles	-12'392.28
PVE501	5399	Supplies - Food/Water/Seeds	-3'319'292.59
PVE501	5400	Supplies - Medical	-9'597.46
PVE501	5502	Supplies - Educational	-4'352.58
PVE501	5699	Supplies - Utensils/Tools	-640'757.04
PVE501	5799	Supplies - Other	-890'348.77
		Reallocations to other programmes	3'157.43
Total supplies			-4'907'112.19
Capital			
PVE501	5811	Capital Items - Vehicles	-361'602.63
PVE501	5820	Capital Items - Computers	-100'375.51
PVE501	5835	Capital Items - Telecommunications	-131'645.23
PVE501	5851	Capital Items - Furniture and Equipment	-28'754.65
PVE501	5899	Capital Items - Other	-6'995.70
Total capital			-629'373.72
Programme support			
PVE501	5998	Programme Support	-568'079.80
Total programme support			-568'079.80
Transport, warehousing & vehicle costs			
PVE501	5911	Transport - Warehousing/Inspection	-76'060.18
PVE501	5920	Transport - Contracts	-197'152.58
PVE501	5942	Transport - Vehicle Costs	-308'435.33
PVE501	5959	Transport - Freight	-48'040.80
PVE501	5990	Operations Support - Logistics	-880.97
Total transport, warehousing & vehicle costs			-630'569.86
Personnel			
PVE501	6619	Personnel - Local Staff	-716'480.30
PVE501	6502	Personnel - Expatriate Staff	-1'019'492.15
PVE501	6701	Operational Support - Personnel	-980.00
PVE501	6705	Regional Delegation Support - Personnel	-12'987.49

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Project(s): PVE501

<i>Project</i>	<i>Account</i>	<i>Name</i>	<i>CHF</i>
PVE501	6632	Training Reallocations to other programmes	-41'988.13 17'744.03
Total personnel			-1'774'184.04
General expenses			
PVE501	7015	Travel	-202'988.85
PVE501	7206	Information	-55'816.17
PVE501	7408	Communications	-251'308.54
PVE501	7309	Administration - Stationery/Office Supplies	-80'044.83
PVE501	7329	Administration - Office Rental/Maintenance	-138'297.80
PVE501	7909	Administration - Sundry Costs	-22'369.04
PVE501	7551	Operations Support - Administration	-12'881.80
PVE501	7501	Professional Services - Audit Fees	-7'922.58
PVE501	7503	Professional Services - Legal Fees	-10'451.13
PVE501	7504	Professional Services - Security	-1'316.86
PVE501	7505	Professional Services - Consultant Fees	-14'575.98
PVE501	7509	Professional Services - Other	-2'655.66
PVE501	7604	Financial Charges Reallocations to other programmes	8'919.91 16'912.67
Total general expenses			-774'796.66
Transfers to National Society			
PVE501	8301	Transfers to Operating National Societies	-374'989.83
Total transfers to National Society			-374'989.83
Total expenditure			-9'659'106.10
<hr/>			
Balance			220'213.01
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VENEZUELA FLOODS

ANNEX 1

APPEAL No. 35/99

PLEDGES RECEIVED

29.10.2001

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
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CASH

REQUESTED IN APPEAL----->	13'298'000	20.12.1999	89.43%	
ANDORRA - RC		3'208	24.12.99	
ANDORRA - RC		6'501	07.07.00	
ARGENTINA - PRIVATE	20 USD	32	28.01.2000	
AUSTRALIAN - GOVT	100000 AUD	100'350	24.12.1999	
AUSTRALIAN - RC	41251 AUD	40'750	23.05.2000	
AUSTRALIAN - RC	20000 AUD	20'070	23.12.1999	
AUSTRALIAN - RC	46404 AUD	48'613	02.03.2000	
AUSTRALIAN - RC	26063 AUD	25'505	03.07.00	
AUSTRIAN - RC	1000000 ATS	116'710	22.12.1999	
BARBADOS - RC		13'590	27.04.2000	
BELGIUM - PRIVATE		713	03.07.2000	
BELGIUM - RC		80	15.02.00	
BRITISH - GOVT/RC	110000 GBP	284'900	21.02.2000	6500 FOOD PARCELS&RELIEF ITEMS
BRITISH - GOVT/RC	69078 GBP	172'695	22.12.1999	NON-FOOD ITEMS & GVE COSTS
BRITISH - PRIVATE		658	03.07.2000	
BRITISH - RC	25000 GBP	62'500	21.12.1999	
BRITISH - RC		17'000	25.02.2000	RELIEF DELEGATE
BRITISH - RC	56858 USD	100'838	09.11.00	
BRITISH - RC	227432 GBP	403'351	09.11.00	WATER DISTRIBUTION, SANITATION
BRITISH - RC	21453 USD	35'934	09.11.00	
CANADIAN - PRIVATE		265	30.03.2000	
CANADIAN - RC	87850 CAD	95'291	25.01.2000	
CANADIAN - RC	200000 CAD	216'940	11.04.2000	CONTINGENCY PLAN FOR ITEMS
CANADIAN - RC/GOVT	100000 CAD	106'300	22.12.1999	50% CIDA-IHA: NOT FOR FOOD
CAYMAN ISLANDS - RC	3364 USD	5'295	12.04.2000	
COLOMBIAN - RC	63353 USD	106'972	21.07.00	JOINT NETHERLANDS RC TELECOM PROJECT
CHILI - RC	9816 USD	16'810	31.03.2000	
CHINA, HONG KONG - RC	88500 HKD	18'121	25.01.2000	
CZECH - RC	250000 CSK	11'150	12.01.2000	
CZECH - RC/GOVT	2000000 CSK	89'400	03.03.2000	
DENMARK - RC	86836 DKK	18'800	22.02.2000	
FINLAND - GOVT/RC	473079 EUR	762'367	22.03.2000	
FINLAND - RC	67275 EUR	108'077	21.12.1999	
FINLAND - RC	12277 EUR	19'105	12.06.2000	
GERMANY - PRIVATE		264	03.07.2000	
HONDURAS - RC	2000 USD	3'184	23.12.1999	
ICELAND - RC	1000000 ISK	21'673	21.12.1999	
ICRC	100 USD	157	18.02.00	
IRELAND - GOVT	200000 IEP	409'400	24.01.2000	
IRELAND - RC	15316 IEP	30'563	21.12.1999	
ITALIAN - PRIVATE		161	03.07.2000	
ITALIAN - RC	100000000 ITL	83'000	24.12.1999	
ITALIAN - RC		5'127	31.08.00	
ITALIAN - GVT	56000 CHF	56'000	31.12.00	REALLOCATION P30510/PVE501
JAPANESE - PRIVATE	10 USD	16	02.02.2000	
JAPANESE - RC		150'000	22.12.1999	
KOREA - RC		50'000	28.12.1999	
KUWAIT - RC	1000000 USD	1'592'000	31.12.1999	
KUWAIT - RC	300000 USD	488'400	12.03.01	WATER & SANITATION, VARGAS RC BRANCH
LIECHTENSTEIN - GOVT/RC		50'000	23.02.2000	
LIECHTENSTEIN - RC		22'000	22.12.1999	

VENEZUELA FLOODS

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APPEAL No. 35/99

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29.10.2001

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
LIECHTENSTEIN - RC				13'610	27.01.2000	
MONACO - RC		100000	FRF	24'350	20.12.1999	
MONACO - RC		4200	FRF	963	08.01.01	
NETHERLANDS - GOVT		100000	NLG	72'484	28.12.1999	DIRECT TO NS (Other Relief Suppl.)
NETHERLANDS - GOVT		570000	NLG	413'158	28.12.1999	DIRECT TO NS (Other Relief Suppl.)
NETHERLANDS - RC		100000	NLG	72'484	02.01.2000	OPERATIONAL COSTS OF DEL.
NETHERLANDS - RC				14'600	01.03.2000	TELECOM DELEGATE
NETHERLANDS - RC				13'600	14.06.2000	
NEW ZEALAND - RC		11216	NZD	8'682	22.06.00	
NEW ZEALAND - RC		2191	NZD	1'696	30.06.00	
NORWAY -GOVT/RC		2500000	NOK	491'385	21.12.1999	
NORWEGIAN - RC		17550	NOK	3'291	07.12.00	
OPEC		400000	USD	616'000	20.12.1999	
SINGAPORE - PRIVATE				1'170	03.07.2000	
SINGAPORE - RC				377	25.07.2001	
SOUTH AFRICA - PRIVATE				130	13.03.2000	
SPAIN - PRIVATE				144	28.01.2000	
SPANISH - RC		180304	EUR	277'379	23.02.01	
SWEDEN - GOVT		1000000	SEK	186'300	21.12.1999	RELIEF ACTIVITIES
SWEDEN - RC		170000	SEK	30'940	07.11.00	
SWEDEN - PRIVATE				372	16.02.2000	
SWITZERLAND - GOVT/RC				100'000	23.12.1999	
SWITZERLAND - PRIVATE				1'166'043	02.05.2000	
SWITZERLAND - PRIVATE				2'500	23.12.1999	WHO STAFF; MEDICAL & RELIEF
SWITZERLAND - PRIVATE				32'070	07.03.2000	
SWITZERLAND - RC				10'200	10.03.2000	HEALTH DELEGATE
SWITZERLAND - RC				302'260	04.07.00	HEALTH SECTOR. *remaining funds CHF 302258 earmarked for 2001 have been credited to project PVE401
UNITED STATES - PRIVATE		25000	USD	39'800	18.01.2000	
UNITED STATES - PRIVATE				20'777	10.04.2000	
UNITED STATES - PRIVATE				1'286	07.03.00	
UNITED STATES - RC				2'587	15.02.00	
VENEZUELA - PRIVATE (LASMO)		200000	USD	337'700	09.02.2000	
VENEZUELA - PRIVATE				318	25.01.00	
VENEZUELA - PRIVATE (LASMO)		200000	USD	355'000	31.10.00	
PRIVATE ONLINE		500	USD	814	13.02.01	
SUB/TOTAL RECEIVED IN CASH				10'605'306	CHF	79.75%

KIND AND SERVICES (INCL. PERSONNEL)

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
BRITISH - GOVT		127000	GBP	317'500	22.12.1999	708 R. PLASTIC SHEETING & FREIGHT
BRITISH - RC		104702.2	USD	161'241	27.12.1999	14,730 BLANKETS, 10,010 JERRYCANS
BRITISH - GOVT		36994	GBP	94'705	31.01.2000	1000 KITCHEN SETS, 8 WHO KITS
BRITISH - RC		100145	GBP	259'376	16.02.2000	FREIGHT COSTS
DANISH - RC		114000	USD	175'560	27.12.1999	24,000 BLANKETS
Canada	Delegate(s)			24'969	15.06.2000	Year 2000
Finland	Delegate(s)			54'866	15.06.2000	Year 2000
Netherlands	Delegate(s)			29'897	15.06.2000	Year 2000
Sweden	Delegate(s)			53'716	15.06.2000	Year 2000
Switzerland	Delegate(s)			47'803	15.06.2000	Year 2000
Great Britain	Delegate(s)			67'515	15.06.2000	Year 2000

VENEZUELA FLOODS

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29.10.2001

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED IN KIND/SERVICES				1'287'148	CHF	9.68%

ADDITIONAL TO APPEAL BUDGET

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
KUWAIT - RC		600000	USD	976'800	12.03.01	VRC HOUSING PROJECT
UNITED STATES - RC		28000	USD	44'072	10.01.1900	CALCIUM HYPOCHLORITE 304 DRUM
UNITED STATES - RC					04.02.1900	FOOD PARCELS, 40000 PCE
UNITED STATES - RC		5000	USD	7'870	20.12.1999	1 GENERATOR
UNITED STATES - RC					15.03.1900	HYGIENE PARCEL (34200 PCE)
UNITED STATES - RC					20.12.1999	JERRY CANS (2550 PCE)
UNITED STATES - RC					15.03.1900	KITCHEN SETS (10400 PCE)
UNITED STATES - RC		288000	USD	453'312	29.12.1999	PICK UP TRUCKS (7 PCE)
UNITED STATES - RC					15.03.1900	SANITATION KITS (10400 PCE)
UNITED STATES - RC		75500	USD	118'837	20.12.1999	VARIOUS RELIEF ITEMS
CHILEAN - RC		12650000	CHPESO	59'455	02.02.2000	MEDECINE
FRENCH - RC		170510	EUR	274'776	29.12.1999	VARIOUS RELIEF ITEMS
SPANISH - RC		67428845	ESP	653'318	11.01.1900	VARIOUS RELIEF ITEMS
SUB/TOTAL RECEIVED				2'588'440	CHF	