

# Thematic Programme

Annual Report

Selected Parameters			
Reporting Timeframe	2019/1-9998	Programme MAAUA002	
Budget Timeframe	2019/1-9998	Budget	APPROVED
Requirements	APPEAL		

Prepared on 01 May 2020

All figures are in Swiss Francs (CHF)

## MAAUA002 - Ukraine

Operating Timeframe: 01 Jan 2019 to 31 Dec 2019

### I. Programme Funding Requirements

Thematic Area Code	Requirements CHF
AOF1 - Disaster risk reduction	0
AOF2 - Shelter	0
AOF3 - Livelihoods and basic needs	1,113,477
AOF4 - Health	491,739
AOF5 - Water, sanitation and hygiene	0
AOF6 - Protection, Gender & Inclusion	0
AOF7 - Migration	0
SF11 - Strengthen National Societies	735,082
SF12 - Effective international disaster management	0
SF13 - Influence others as leading strategic partners	65,577
SF14 - Ensure a strong IFRC	16,986
<b>Total Funding Requirements</b>	<b>2,422,861</b>
<b>Funding</b>	<b>1,135,189</b>
<b>Coverage</b>	<b>47%</b>

### II. Operating Budget Implementation

Thematic Area Code	Budget	Expenditure	Variance
AOF1 - Disaster risk reduction	0	0	0
AOF2 - Shelter	0	0	0
AOF3 - Livelihoods and basic needs	423,500	421,864	1,636
AOF4 - Health	199,176	185,697	13,479
AOF5 - Water, sanitation and hygiene	0	0	0
AOF6 - Protection, Gender & Inclusion	0	0	0
AOF7 - Migration	0	0	0
SF11 - Strengthen National Societies	338,757	335,282	3,475
SF12 - Effective international disaster management	0	2,992	-2,992
SF13 - Influence others as leading strategic partners	50,597	2,981	47,616
SF14 - Ensure a strong IFRC	0	3,463	-3,463
<b>Grand Total</b>	<b>1,012,031</b>	<b>952,279</b>	<b>59,752</b>

### III. Movement of Funds

Opening Balance	113,682
Income	1,021,507
Expenditure	-952,279
<b>Closing Balance</b>	<b>182,909</b>
Deferred Income	43

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### IV. Contributions by Donor and Other Income

Opening Balance							113,682
Income Type	Cash	InKind Goods	InKind Personnel	Other Income	TOTAL	Deferred Income	
British Red Cross	122,863				122,863		
ICRC	230,367				230,367	43	
Luxembourg Red Cross	23,035				23,035		
Other	30,345				30,345		
Swedish Red Cross (from Swedish Government*)	614,896				614,896		
<b>Total Contributions and Other Income</b>	<b>1,021,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021,507</b>	<b>43</b>	
<b>Total Income and Deferred Income</b>					<b>1,135,189</b>	<b>43</b>	