

# PROGRAMME UPDATE



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

## MOLDOVA

*The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in 178 countries. For more information: [www.ifrc.org](http://www.ifrc.org)*

*Appeal N° 01.83/2003*

*Appeal Target: CHF481,483*

*Programme Update N° 2;*

*Last Programme Update 1 issued 30 June 2003*

### IN BRIEF

**Appeal coverage:** (as of date of report issue. For up to date appeal coverage, click on weblink below:  
[http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual03/1-2-3%20-%20ap018303.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual03/1-2-3%20-%20ap018303.pdf)

*Summary: The International Federation and Moldova Red Cross has revised its operational budget within the Annual Appeal 2003 to include additional programme activities funded by a recent donation from Norwegian Red Cross. The operational budget revision is attached at the end. In addition, the revised programmes will run into next year and will be linked into the plan under the 2004 appeal for Moldova, which is due to be launched on 16 December 2004.*

### **Operational developments**

This programme update reflects a budget revision to the annual appeal 2003 for Moldova. The International Federation and Moldova Red Cross have received a grant from Norwegian Red Cross and the Norwegian government for activities within the spheres of Disaster Management, Humanitarian Values and Organisational Development. Please refer to the relevant sections on this programme update for further details.

For general background information on the Republic of Moldova and Red Cross work in the region, please refer to the previous programme update and annual appeal at: <http://www.ifrc.org/where/Europe>

### **Health and care**

**Goal: The health status of the population is strengthened through an increased awareness of HIV/AIDS, STDs and TB. Impact on those affected is minimized and their quality of life is improved.**

**Objective: The operational capacity of the Visiting Nurses Service of the Moldovan Red Cross (MRC) is strengthened to provide socio-medical services to the targeted, most vulnerable population.**

### **Progress/Achievements**

The Moldova Red Cross has a history of involvement in health programmes. The visiting nurses service (VNS) is one of its main activities. The service provides free assistance to the lonely elderly and disabled in target areas, through home visits, distribution of medicines, clothing, food and hygiene items. Although the Ministry of Health recognises the important work of the Moldovan Red Cross, at present there is no financial support from the government for the salaries of the visiting nurses. In order to perform tasks in the welfare services and to take over responsibilities in the areas such as TB/AIDS campaign, an improved VNS structure becomes increasingly important. Direct contributions towards this objective have however been limited to an allocation of CHF 8,419 from Yvonee Hentsch Fund.

A grant recently received from the Norwegian Red Cross will allow Moldova Red Cross to initiate the following programme:

### **Improved nursing care for AIDS-patients, disabled and chronically ill patients**

**Objective:** Improved quality of assistance for 100 vulnerable families and their sick members in selected regions of Moldova, through quality home based services provided by a strengthened VNS

### **Results:**

- MRC Visiting Nurses are equipped with knowledge and skills to provide high quality care for AIDS-patients, disabled and chronically ill patients;
- AIDS-patients, disabled and chronically ill patients and their families take benefit from nursing care, and families are able to provide basic nursing to their sick members

For further information on this programme please refer to the Annual Appeal 2004 due to be launched 16 December 2003. Norwegian Red Cross will fully cover the costs of this project.

### *Visiting Nurses Service*

**By the end of 2003, the MRC has a well-trained and equipped network of 40 visiting nurses, familiar with new methodologies in nursing care and first aid, through provision of seven first aid kits, as well as a three day training of 40 nurses.**

These activities did not commence over the reporting period. The allocation from Yvonee Hentsch Fund will enable the Moldovan Red Cross to equip the visiting nurses with 14 first aid kits and 14 nursing kits. This procurement is currently underway.

**By the end of 2003, the communication capacities of 14 medical-social centres (MSC) will be strengthened through provision of fax machines. In addition, seven Medical Social Centres will be provided with basic furniture support.**

These activities did not commence due to lack of funding. Norwegian Red Cross funding will assist in meeting the objectives of this project in 2003 and in the future.

### **Outside the appeal**

Although not funded within the appeal, two bilateral programmes (supported by the Austrian and American Red Cross Societies) have worked towards the appeal goal of improved health of the population.

**VNS, TB/HIV**

With the support of the Austrian RC the programme targets 350 TB-patients, who receive directly observed treatment (DOTS) in compliance with the WHO recommended strategy for TB control, and 650 vulnerable families at risk of developing TB. This programme is ongoing since May 2002 and was completed at the end of July 2003. Further information on this programme will be provided in the end of year report.

### ***Youth HIV peer education and harm reduction***

The Moldovan Red Cross has a number of youth volunteers already doing peer education and willing to do more for HIV/AIDS prevention. Furthermore, local authorities in Moldova confirm the need and the legality of harm reduction work targeting intravenous drug users (IDUs).

### **Constraints**

- Difficulty in raising sufficient funding to cover the material and training needs of the visiting nurses service.

### **Coordination**

In 2002, the Global Fund to Fight AIDS, Tuberculosis, and Malaria (GFATM) awarded Moldova a total of USD 11.7 million for five years. Since June 2003, the Moldovan Red Cross nurses have been involved in implementation of the anti-TB activities financed by the Global Fund. The Moldovan Red Cross and the Ministry of Health signed an agreement for USD 200,000 to provide social assistance to TB-patients and to ensure their compliance with treatment.

The Federation Delegation has offered technical support to the Moldovan Red Cross in learning and application of the Project Planning Process methodology, the Federation's main project planning tool.

The Austrian Red Cross expressed interest to continue its support to the Moldovan Red Cross for another year. It is imperative that the current needs are re-assessed to avoid overlapping with the GFATM programme and that a project proposal for the Austrian Red Cross is developed. The Federation Delegation has offered technical support to the Moldovan Red Cross in learning and application of the Project Planning Process methodology. British Red Cross continues to support Youth Peer Education activities in Moldova, and the Norwegian Red Cross funded programmes are expected to begin in November 2003.

## **Disaster Management**

**Goal: The vulnerability level of the population is reduced through increased efficiency and effectiveness of the disaster response and disaster preparedness activities of the national society.**

**Objective: The disaster preparedness and response capacity is strengthened through support to the human, technical and material resources of the MRC.**

### **Progress/Achievements**

During the reporting period, Moldova Red Cross, in cooperation with the State department for Emergency Situations, re-examined the National Plan of Intervention in case of disaster. The role and responsibilities of Moldova Red Cross as an auxiliary to State organisations have been defined. Moldova Red Cross continues to discuss ways of strengthening their disaster preparedness and response department. A further meeting was held with representatives from the State Department of Emergency Situations to discuss the disaster preparedness and response training workshop planned for Balti Red Cross. In 2003, the national society prioritized development of relevant and efficient Disaster Preparedness structures. These included training of volunteers in disaster preparedness and response, as well as first aid, public education, strengthening of infrastructure and networking with governmental organisations and other agencies. Activities are focused within the Disaster Management project supported by a DFID allocation of CHF 37,624.

The International Federation and Moldova Red Cross recently received a grant from Norwegian Red Cross for implementation of the following programmes:

### **Disaster Preparedness and Response:**

**Objective:** Moldova Red Cross has the capacity to effectively reduce the impact of disasters on the communities, including those affected by the socio-economic crisis

Results:

- short-term nutritional and material support to 1,950 most vulnerable people
- assessment in order to prepare for future programmes targeting street children

For further information on these programmes please refer to the Annual Appeal 2004 due to be launched 16 December 2003.

### *Disaster Preparedness*

**By the end of 2003, the emergency centre of the national society is established and supplied with disaster preparedness stocks: 2,000 food and 2,000 hygiene items, 100 tents, 2,000 blankets, 1,000 sets of bed linen and 1,000 kitchen sets, as well as 100 first aid kits and clothing**

Part of the required stocks will be procured with DFID funds. This project started on April 1, 2003. During the reporting period, tender and procurement procedures for 100 first aid kits and 200 kitchen sets, 200 towels, 80 bed linen sets has been completed.

**During 2003, 30 disaster response staff and volunteers will be on standby, trained, equipped and prepared to provide shelter, first aid and emergency relief assistance to 2,500 disaster victims.**

With DFID support, the Moldova Red Cross will also provide training to a total of 50 staff and volunteers. During the reporting period volunteers continued to meet with experts from the State Ministry of Emergencies and other NGOs. The disaster programme implementation team met on a regular basis to discuss progress and ongoing programme implementation.

In September, a three day training workshop was held for 25 participants at Balti Red Cross branch. The focus of the workshop was the role of volunteers in natural and manmade disaster response. The workshop was conducted with the aim of raising public awareness of the need for prompt response in times of emergency. Disaster specialists discussed different types of disaster and the necessary respective response, and elaborated on disaster response activities within Balti region itself. Earthquakes are common in Moldova and Balti region recently experienced such a disaster. Therefore, trainers concentrated on volunteer participation in post-earthquake situations.

**By the end of 2003, the MRC has improved methodologies in hazard identification, post-disaster damage assessment, needs analysis and reporting, to optimize mobilization and utilization of resources for relief at the local and national levels.**

This result will be obtained through the training of staff and volunteers as described above.

### **Impact**

- As the disaster preparedness project is in initial phase of implementation, its impact will be assessed at a later stage.

### **Constraints**

- late arrival /announcement of funds has led to delays in implementing programmes.

### **Coordination**

It is anticipated that from November 2003 the Swiss Agency for Development and Cooperation will continue to support four soup kitchens through a bilateral allocation of USD 58,240. The Moldovan Red Cross estimates that an additional USD 70,700 will be required to cover the remaining needs during winter. The American Red Cross submitted a proposal to the US Government. The proposal was accepted and programme implementation is due to begin in the near future. The project will deal with 500,000 tonnes of dry milk, out of which 400,000 tonnes are to be sold and 100,000 tonnes are to be processed into dairy products (cheese, yoghurt, milk) in Chisinau. These products will then be distributed by the Red Cross visiting nurses to 13,500 TB patients.

## **Organizational Development**

**Goal: The national society's role in society in Moldova is increased, through its ability to provide effective community-based services.**

**Objective: The organizational capacity of the Red Cross Society of the Republic of Moldova is strengthened at headquarters and branch levels, thus increasing its effectiveness in providing assistance to the most vulnerable.**

### **Progress/Achievements**

The Moldovan Red Cross is a newly recognised National Society and organisational development is high on its list of priorities. However, the current financial situation does not allow any sustainable activities except for externally funded programmes. The material resource base of the local branches is inadequate, which affects the humanitarian work of the society. The Moldovan Red Cross needs to develop its capacity in youth volunteering and fundraising. In addition, it needs to set up computer and telecommunication systems, including e-mail, so that information can be transferred between headquarters and regional branches. Organisational development work is currently supported by a DFID allocation of CHF 30,000 and a grant of CHF 42,000 allocated by the Swedish Red Cross for the "Youth against HIV" programme due to start in November 2003, with a focus on harm reduction.

In addition, the International Federation and Moldova Red Cross recently received a grant from Norwegian Red Cross for implementation of the following programme activities:

### **Organisational management**

**Objective:** Moldova Red Cross has adequate management capacity.

#### **Results:**

- Moldova Red Cross establishes and implements effective management structure, systems and procedures
- Moldova Red Cross has a stable, well-trained, motivated management team and efficient support staff
- Moldova Red Cross has a better material infrastructure for management and programme implementation at key branches

### **Youth against HIV/AIDS**

**Objective:** Moldova RC effectively addresses the HIV/AIDS epidemic in the areas of prevention, harm reduction, stigma and discrimination among the target groups

#### **Results:**

- **Youth Peer education** - the target groups in Ungheni, Tighina and Balti are equipped with the necessary knowledge, attitude, support and skills to change their risk behaviour to prevent HIV infection
- **Harm reduction** - increased access by high-risk group (IDUs) in Balti and Tighina to good quality syringes, condoms and counselling services and reduced risk behaviour among IDUs
- **Advocacy** - Reduced stigma and discrimination of people living with HIV/AIDS and their relatives/partners.

For further information on these programmes please refer to the Annual Appeal 2004 due to be launched 16 December 2003. Norwegian Red Cross will fully cover the costs of the organizational management project, and partially covers costs of the Youth against HIV/AIDS project.

### *Needs and capacity assessment*

**During 2003 an assessment of current capacities and needs of the headquarters and selected branches of the MRC will be conducted.**

An assessment of Moldova Red Cross capacities and specific areas for capacity building assistance is essential to the development of a meaningful approach to meeting the Organisational Development goal of the National Society. The need to conduct this assessment will be discussed with the National Society and is expected to take place in 2004.

***Branch development, mobilisation and training of volunteers***

**By the end of 2003, the human resource capacity in the headquarters and three selected branches of the Moldovan Red Cross will be strengthened with a focus on youth and volunteers.**

This project is designed to develop the Moldovan Red Cross and its volunteer base through specific activities such as youth action against HIV/AIDS. With a strong involvement of youth and volunteers, the Moldovan Red Cross is now scaling up peer education and harm reduction activities.

The DFID-supported project (28,218CHF) started on April 1, 2003. Moldova Red Cross continues to implement activities to meet the programme objective. Activities during the reporting period are outlined below:

- During the reporting period the programme team met on a regular basis to discuss implementation issues, problems and successes. Particular emphasis was placed on increasing work in schools and communities in September, when the new academic year begins.
- A round table meeting with Moldova Red Cross volunteers and representatives from the National AIDS Centre took place, focusing on the relevance and necessity of education for HIV prevention. The already high prevalence rate of HIV/AIDS in the Republic of Moldova continues to increase, and as a result the majority of participants at the meeting expressed the opinion that such education is an essential component of Red Cross work. Experts from the National AIDS Centre concluded that involvement in educational activities is one of the most efficient ways of combating the further spread of HIV/AIDS and of developing tolerance, understanding and acceptance among the population at large of people living with HIV/AIDS.

As a result of these discussions and the considered opinion that information dissemination is a successful method of preventing increase of HIV/AIDS, Moldovan Red Cross has developed informational materials - analysed by medical experts - for publication and distribution.

- During the reporting period, further regular round table meetings were held for representatives of State organisations and NGOs working in the field of HIV/AIDS prevention, during which the role of the Moldovan Red Cross in such activities was firmly established. Participants discussed ways to better involve people living with HIV/AIDS and intravenous drug users (IDUs). Furthermore, it was decided that in addition to syringe exchange projects, organisations should focus on distribution of condoms and informational materials and social and material support for people living with HIV/AIDS. Following this meeting, Moldova Red Cross conducted tender and procurement of condoms, to be distributed amongst the youth, in particular those most at risk.
- A meeting was held with a local NGO experienced in volunteer training. Red Cross and the NGO worked together to prepare a youth peer education session workshop at which experienced NGO workers will train the Moldova Red Cross trainer of trainers in areas of HIV/AIDS prevention. This involvement will have great impact on future work of Red Cross volunteers. In addition, the idea of developing an HIV/AIDS prevention strategy was suggested.
- A meeting with Glodeni Red Cross branch was organised together with a consultant on youth working for Danish Red Cross. The participants discussed promotion of healthy lifestyles, in particular with regard to HIV/AIDS, and the importance of attracting more highly motivated volunteers

- Moldova Red Cross developed a questionnaire for youth in “at-risk” groups concerning their needs and aspirations
- Information about the launch of the Red Cross programme was broadcast on national radio. The radio programme discussed programme objectives and youths’ attitudes towards promotion of healthy lifestyles. In addition, young listeners were invited to provide advice and suggestions on how best to encourage healthy lifestyles.
- Interviews and meetings with volunteers from Balti branch were conducted to share experiences and determine any problems encountered during programme implementation. The volunteers, mostly students, conduct peer – to peer- education on the dangers of HIV/AIDS. Ongoing attempts are being made to reach IDUs and drug addicts.
- A competition was held between Red Cross branches International Federation grants for activities against HIV/AIDS. Two branches were successful in their applications and will implement volunteer oriented programmes in the coming future. Both branch proposals had a focus on holding competitions (drawing, writing) among youth to spread awareness of HIV/AIDS related issues. One of the successful branches will also focus on working with schools and pedagogical institutions.
- According to the implementation plan the graffiti contest “I don’t want this to happen” was organised for participants at a summer holiday camp. This camp was set up for children from vulnerable families with the support of Swiss Agency for Development and Cooperation.

The subject for the artwork was “the dangers of HIV/AIDS”. The contest was preceded by discussions and a small drawing quiz. The overall message of the completed drawings is anti-drugs, alcohol and tobacco, and the importance of living a healthy life. The young artists depicted the dangers of such substance abuse and their work remains on public display. Competition winners were selected and awarded prizes. Moldova Red Cross intends to use some of the best drawings to illustrate a wall calendar.

Moldova Red Cross also used the opportunity to conduct questionnaires on the history and current work of the National Red Cross Society and International Federation. Many children demonstrated enthusiasm and desire to act as Red Cross volunteers.

A second graffiti contest is planned for October 2003 in cooperation with public events planned to celebrate “Chisinau City” day.

- A PPP training workshop will take place in November 2003.
- On 25 September, at the Pedagogical University in Balti, a public event aimed at the prevention of HIV/AIDS was organised with wide participation of the youth volunteers from the Balti Red Cross branch. Red Cross staff members organised a quiz on HIV/AIDS and a short question and answers session on the history and the present activities of Moldova Red Cross and the International Federation.

At the very beginning the facilitators initiated a discussion on methods of HIV prevention, and the participants displayed a vivid interest and knowledge of issues related to HIV and STIs. As the majority of the participants were students of the pedagogical and psychological faculty, the focus was on methods of establishing peer-to-peer contact.

Red Cross youth volunteers were involved in a number of pre-training activities. Some groups performed sketches on situations that people living with HIV/AIDS and their families encounter on a day-to-day basis. Prizes were awarded to the best groups, and Moldova Red Cross plans to use and discuss this method of information dissemination at a Youth Peer Education session planned in Balti.

- Prevention and control of HIV/AIDS remains one of the main concerns of the Red Cross volunteers in the Republic of Moldova. This concern is demonstrated by the volunteers from Glodeni Red Cross branch within a round table organised there. Participants expressed the opinion that sexual education should form an integral part of youth education and is necessary to develop responsible behaviour patterns and involvement and interest among youth on HIV/AIDS related issues.

### **Impact**

The impact of the project is to be fully assessed after the first year of implementation. In the meantime, it is possible to see a growing enthusiasm among volunteers and staff to participate in activities to combat the current and very real threat posed by HIV/AIDS. Moldova Red Cross continues to seek further involvement of people living with HIV/AIDS and IDUs themselves. An evaluation of the programme should reflect increased numbers of trained volunteers within the National Red Cross society and a corresponding increased public awareness about HIV/AIDS and related issues. Furthermore, Moldova Red Cross hopes to conduct extensive field studies to develop understanding of beneficiary needs and the social problems they encounter, and to continue to work in close cooperation with State and other organisations active in the region.

### **Constraints**

- Engagement and collaboration between the Moldovan Red Cross and people living with HIV/AIDS needs time to be developed.
- Moldovan Red Cross has experienced difficulties in establishing direct contact with IDUs.

### **Federation Coordination**

**Overall Goal: A well-governed and well-managed national society in Moldova working effectively together with partners within and outside the Movement and providing responsive and focused services to the most vulnerable.**

**Programme Objective: the Federation has increased its capacity to act as an effective coordination body for the benefit of the national society in Moldova.**

### **Progress/Achievements**

Moldovan Red Cross is a developing National Society facing enormous needs and requiring support in capacity building, coordinating interests and developing working sustainable projects. In the last several years, the Federation's support to the Moldovan Red Cross was limited, a situation which became increasingly difficult during 2002 in the light of the severe funding constraints. This situation has started to change gradually in 2003, with the refocusing of the Federation delegation (based in Minsk) structure and the allocation of new resources. A new model of support to the Moldovan Red Cross encompasses a comprehensive approach towards capacity building, by assigning one programme officer as a focal point in supporting the National Society. Present strategy of the Federation in relation to Moldovan Red Cross is to scale up its support, in order to strengthen some of the National Society key functions. These include programme management, financial management, branch development, the role of the Moldovan Red Cross in civil society, as well as other aspects of an effective organisation with a mandate to assist the most vulnerable. Therefore, the Federation is concentrating its efforts on co-ordination, technical supervision and capacity building to enable the Moldovan Red Cross to maximise its resources.

### **Impact**

During the current reporting period, much time was taken up for the development and introduction of the new model of support to the Moldovan Red Cross, as well as for maintaining and increasing Federation coordination and representation functions in Moldova. The impact of these efforts on the Federation's capacity to act as an effective coordination body will be measured at a later stage.

### **Constraints**

The main constraint is the time required to have the new support structure accepted by the National Society. In addition, dialogue between all concerned parties needs to improve.

## **Humanitarian Values**

The International Federation and Moldova Red Cross recently received a grant from Norwegian Red Cross for implementation of the following programme:

### **Humanitarian Values**

**Objective:** Moldova Red Cross has the capacity to promote the Red Cross/Red Crescent fundamental principles and humanitarian values.

### **Results:**

- General public and Moldova Red Cross partners have broader access to information on the Movement's fundamental principles and values.
- General public in Moldova is equipped with the necessary knowledge to change their perceptions, attitudes and behaviour towards people living with HIV/AIDS and all forms of discrimination.

For further information on this programme please refer to the Annual Appeal 2004 due to be launched 16 December 2003. Norwegian Red Cross will fully cover the costs of this project.

### ***For further information please contact:***

- *Moldova Red Cross Society, Larisa Byrka, President; email: [Moldova\\_RC@mdl.net](mailto:Moldova_RC@mdl.net); phone: 373 2 72 96 44; fax: 373 2 72 97 00*
- *Minsk Delegation, Stefan Seebacher, Head of Delegation; email: [ifrcby02@ifrc.org](mailto:ifrcby02@ifrc.org); phone: 375 (0) 17 216 21 08; fax: 375 (0) 17 221 90 60*
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*All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable.*

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

# BUDGET SUMMARY

## PROGRAMME BUDGETS SUMMARY

Appeal no.(s) selected: 01.MD/03

Delegation code(s) selected: BY

PROGRAMME:	Organisational Development	Health & Care	Disaster Management	Humanitarian Values	Federation Coordination	International Representation	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & construction	0	0	0	0	0	0	0
Clothing & textiles	0	0	16,600	0	0	0	16,600
Food	0	0	40,500	0	0	0	40,500
Seeds & plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & first aid	16,048	18,845	2,700	0	0	0	37,593
Teaching materials	19,427	0	0	4,950	0	0	24,376
Utensils & tools	0	0	0	0	0	0	0
Other relief supplies	0	0	24,750	0	0	0	24,750
<b>SUPPLIES</b>	<b>35,475</b>	<b>18,845</b>	<b>84,550</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>143,819</b>
Land & Buildings	5,867	0	0	0	0	0	5,867
Vehicles	0	0	0	0	0	0	0
Computers & telecom	8,900	0	0	1,000	0	0	9,900
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	0	0	0	0	0	0
<b>CAPITAL EXPENSES</b>	<b>14,767</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>15,767</b>
Warehouse & Distribution	0	0	8,140	0	0	0	8,140
Transport & Vehicules	5,340	996	4,193	996	0	0	11,525
<b>TRANSPORT &amp; STORAGE</b>	<b>5,340</b>	<b>996</b>	<b>12,333</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>19,665</b>
Program Support Recharges	13,074	3,147	9,535	1,950	0	0	27,706
<b>PSR</b>	<b>13,074</b>	<b>3,147</b>	<b>9,535</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>27,706</b>
Personnel-delegates	3,795	1,552	0	0	0	0	5,347
Personnel-national staff	53,800	14,821	24,068	5,424	0	0	98,112
Consultants	10,330	0	3,700	0	0	0	14,030
<b>PERSONNEL</b>	<b>67,925</b>	<b>16,373</b>	<b>27,768</b>	<b>5,424</b>	<b>0</b>	<b>0</b>	<b>117,489</b>
W/shops & Training	28,986	2,734	2,625	3,030	0	0	37,375
<b>WORKSHOPS &amp; TRAINING</b>	<b>28,986</b>	<b>2,734</b>	<b>2,625</b>	<b>3,030</b>	<b>0</b>	<b>0</b>	<b>37,375</b>
Travel & related expenses	0	0	0	0	0	0	0
Information	13,450	0	0	8,020	0	0	21,470
Other General costs	22,123	6,324	9,884	4,634	0	0	42,964
<b>GENERAL EXPENSES</b>	<b>35,573</b>	<b>6,324</b>	<b>9,884</b>	<b>12,654</b>	<b>0</b>	<b>0</b>	<b>64,434</b>
<b>TOTAL BUDGET:</b>	<b>201,140</b>	<b>48,419</b>	<b>146,695</b>	<b>30,004</b>	<b>0</b>	<b>0</b>	<b>426,257</b>