

# 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

## TAJIKISTAN

24 October 2003

**Appeal No. 01.86/2003**

**Appeal Target: CHF 6,705,034 (USD 4.96 million / EUR 4.3 million)**

**Budget revised to CHF 6,179,155 (USD 4.6million / EUR 4 million)  
with this update (please see attached)**

**Programme Update No. 2;**

**Period covered: June – September2003**

*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 over 180 countries. For more information: [www.ifrc.org](http://www.ifrc.org)*

### ***In Brief***

**Appeal coverage:** For a live update, please click below:

[http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual03/1-2-3%20-%20ap018603.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual03/1-2-3%20-%20ap018603.pdf)

**Summary:** The Red Crescent Society in Tajikistan, with the Federation's support, continued to implement activities as outlined in the Annual Appeal 2003. In addition, they responded to the needs of vulnerable people in Sughd, after heavy rainfalls that had a devastating effect on the population. The Red Crescent, in cooperation with government agencies and international partners, took the lead to help affected people with safe water and emergency non-food items.

Although overall response to the appeal is good, some projects still experience a severe lack of funding. Considering this variance of income for different projects under the appeal, the Federation in cooperation with the National Society, adjusted the original plan of action and revised the budget. The budget was reduced to CHF 6,179,155.

### **Health and care**

**Goal: The role of the Red Crescent Society of Tajikistan in health care and water and sanitation is increased to improve the general health of the population.**

This section includes two programme components: 1) Health and Care; 2) Water and Sanitation.

#### **Health and Care**

**Objective: By the end of 2003, the capacity of the Red Crescent Society of Tajikistan to improve access to basic health care services is increased through prevention and education, first aid,**

**HIV/AIDS education and TB care at the community level as well as assistance to primary health care institutions.**

**Progress:**

**Expected result 1: Targeted communities in four regions (Khatlon, RRS, GBAO and Sughd) have increased household awareness of preventing common diseases and basic health care, through health education carried out by RCST volunteers.**

The Red Crescent Society in Tajikistan, with the Federation's support, conducted 22 workshops on health promotion in Dushanbe and four regions for 465 Red Crescent volunteers.

Volunteers in Sughd province conducted health education campaigns on diarrhea, home care for sick persons and clean water for 3,600 people. Additionally, Red Crescent volunteers provided lectures on prevention of communicable diseases for beneficiaries of two soup kitchens in Dushanbe. In total, 200 participants attended the lectures.

Activities to achieve this expected result will continue as planned. There will be no changes to the original appeal.

**Expected result 2: The capacity of five regional Red Crescent branches - Dushanbe, Khatlon, RRS, GBAO and Sughd - in first aid is strengthened through the training of 1,500 volunteers.**

The Red Crescent trained 465 volunteers on First Aid through 22 workshops in Dushanbe, Khatlon, RRS, GBAO and Sughd. It organised a First Aid competition in Isfara rayon of the Sughd province. 100 schoolchildren, 14 teachers and representatives of local authorities attended. The Red Crescent also held four meetings and 19 discussions on First Aid with 180 people.

First Aid volunteers held education sessions with schools graduates in Kulyab on how to stop bleeding and treat burns. 100 people attended.

Activities to achieve this expected result will continue as planned. There will be no changes to the original appeal.

**Expected result 3: Awareness of STD/HIV/AIDS, stigma, discrimination and drug addiction issues is increased among 20,000 people belonging to at-risk groups.**

4,848 people across the country have increased awareness of STD/HIV/AIDS prevention, stigma and discrimination through discussions, lectures and meetings conducted by the Red Crescent. Additionally, the Red Crescent conducted seven workshops on STD/HIV/AIDS and drug addiction prevention for 315 people.

**Expected result 4: The treatment of 100 tuberculosis patients in Dushanbe is observed and followed up by the Red Crescent Society in Tajikistan according to the directly observed treatment short course (DOTS).**

According to official statistics, 236 new TB cases were recorded during the last three months in Dushanbe. More than 106 people ill with TB were hospitalised.

The Red Crescent observed 103 TB patients in Dushanbe. Of this group, 27 completed a full treatment. 50 patients made use of the Red Crescent's soup kitchen opened in March 2003 for TB patients to provide additional social and nutritional support.

Red Crescent volunteers conducted a health education awareness campaign for families of TB patients. They visited 170 households to explain how DOTS works. An additional 1,767 people - schoolchildren, state workers and servicemen - have increased awareness of TB through Red Crescent education sessions.

**Expected result 5: The capacity of 644 primary health care institutions in 23 rural districts of Khatlon region is improved through supplies of medicines and education of health staff.**

In June, the Red Crescent supplied 746 health care facilities in Khatlon province and RRS with diagnostic kits.

During the last three months, the Red Crescent's monitoring teams in Khatlon and RRS visited 776 (95.9%) health care facilities.

In June-August 2003, 587,645 patients visited health care facilities of whom 258,174 received Federation medicines. Monitoring teams randomly visited 13,663 patients at home to confirm the receipt of medicines. 100% success was recorded. They also visited 13,859 households (53,378 people) to raise their awareness of diarrhoea, typhoid and malaria.

In August, the Red Crescent conducted 12 workshops on rational use of drugs for 241 physicians of SVA in Kulyab, Kurgan-Tube, and RRS.

**Impact**

All objectives for the reported period were achieved. Community awareness on prevention of common diseases, such as, diarrhoea, has improved. Volunteer knowledge on home care for sick people has strengthened. First Aid volunteers have enhanced their capacities to provide First Aid.

**Constraints**

The Red Crescent together with the Federation adjusted the list of health care facilities that receive medicines from the Federation to avoid any duplication of efforts. 86 health care facilities, initially in the list, were ultimately replaced, as they had already received medicines and medical equipments from the Asian Development Bank.

The Red Crescent's monitoring teams visited 95.9 per cent of target health facilities because sometimes medical personnel were absent.

Due to summer holidays, fewer schoolchildren and students were reached through the HIV/AIDS programme.

**Water and Sanitation**

**Objective: By the end of 2003, the capacity of the Red Crescent Society of Tajikistan and communities to operate and maintain rehabilitated water and sanitation systems is strengthened. Hygiene education, delivery of safe drinking water, proper sanitary disposal and ownership of rehabilitated systems is reinforced.**

**Progress:**

**Expected result 1: The incidence of water-borne diseases in the targeted communities in GBAO, Sughd, Khatlon and RRS is decreased by 30 per cent through uninterrupted safe water supply.**

The Red Crescent assessed the conditions of 20 boreholes and spring catchments constructed during the first six months of the year. Of these 20, 17 were found to work properly and the other three need maintenance.

Due to the lack of funds, only nine water supply systems of the initially planned 15 will be constructed this year.

**Expected result 2: The knowledge of local population in GBAO, Sughd, Khatlon and RRS on the prevention of water-borne diseases is increased by 30 per cent through the provision of health and hygiene activities carried out by RCST at the community level.**

Construction of 250 latrines in Sughd and GBAO continues as scheduled. The Red Crescent's technical department and branches are actively participating in the process.

**Expected result 3: The capacities of the Red Crescent Society of Tajikistan and targeted local communities in GBAO, Sughd, Khatlon and RRS are strengthened through training of 480 communities' members and 40 Red Crescent volunteers in community management of water supply systems, operation and maintenance, ownership and sustenance of the rehabilitated water supply systems.**

A two-day workshop on water management was conducted in Baroch village (GBAO). The Federation proposed to the Red Crescent to introduce a Participatory Hygiene and Sanitation Transformation (PHAST) methodology in hygiene promotion programmes. A pilot training on PHAST will be conducted for the Red Crescent's medical department.

The hygiene promotion project has suffered severe lack of funding. The original plan of action was subsequently adjusted. Only a pilot programme in two communities of Sughd province will be implemented in this year.

#### **Activities outside the appeal objectives**

After heavy rainfalls in Penjikent district of Sughd province, the Red Crescent organised an emergency response to help affected population with safe drinking water and water purification tablets.

Additionally, the Red Crescent and the Federation are constructing pour flush latrines in target schools with the UNICEF's financial support. So far, latrines were constructed in 126 schools, while in another 77 they are under construction (see table below for more details).

**Table 1. Number and location of schools under the Red Crescent's latrine rehabilitation project**

Provinces	Number of schools	
	Constructed	Under construction
Khatlon	58	14
Sughd	68	63
<b>Total</b>	<b>126</b>	<b>77</b>

#### **Impact**

Target communities have increased capacities to manage and maintain their own systems. More communities have been identified for future projects.

#### **Constraints**

Lack of funds hampered the project implementation. There were also problems experienced in delivery of supplying construction materials, which has delayed the project. During the interval between departure of the Federation's water and sanitation delegate and arrival of his replacement, planned activities have slowed, but the project is now back on track.

## **Disaster Management**

**Goal: The capacity of the Red Crescent Society of Tajikistan to respond to disasters and alleviate suffering among the most vulnerable is increased.**

**Objective: By the end of 2003, the RCST network is strengthened in response and preparedness. A national disaster response plan is developed in coordination with the government. Capacity in terms of disaster stocks, supplementary feeding, mitigation activities in high risk areas and training is increased.**

#### **Progress**

**Expected result 1. Over 9,533 metric tonnes (MT) of food, consisting of wheat flour, vegetable oil, pulses, iodised salt and corn soya blend, is distributed for 77,500 beneficiaries in Khatlon and Sughd in three rounds over eight months until June.**

The third round of food distribution under vulnerable group feeding (VGF) programme in Sovetsky district started on 10 June and was completed by 17 June 2003. In total, 6,275 people received 6,000 food rations sufficient for the period of two months. This was the last round under VGF programme.

By including the VGF activities in the current programme, the coverage of the appeal has significantly increased. Funds for food procurement were transferred from the last year's operation.

#### **Impact**

Distributions helped vulnerable people strengthened their coping capacity, exhausted by years of crop failure and drought. Food rations will support beneficiaries until the next harvest.

#### **Constraints**

In spite of food assistance from international organizations, about 85% of Tajiks remain vulnerable.

**Expected result 2. 24,450 beneficiaries (lonely elderly, bed ridden people, and large families headed by women) in Dushanbe are provided with a supplementary food parcel (32 kg) three times a year, or with hot meals from 13 soup kitchens three times a week.**

The supplementary food programme has been ongoing since June 2003. Two workshops on beneficiary selection and monitoring were conducted for local authorities, Red Crescent and Federation relief officers and 40 Red Crescent volunteers. The Red Crescent is arranging for the procurement of food supplies and selecting beneficiaries. Food supplies are expected to arrive in September. First distribution round is planned for October 2003. Second and third rounds are scheduled for December 2003 and February 2004, respectively.

The Red Crescent's 13 soup kitchens served hot meals to 2,400 urban destitute people and 50 TB-patients under the DOTS treatment. A total of 90,000 meals were served.

188 bales of second-hand clothes were delivered to Kurgan-Tube, Khorog and Leninsky rayon for distribution to vulnerable people.

The Red Crescent Society of Tajikistan contributes about 15% of the programme budget. It is gradually assuming responsibility of the soup kitchen programme and is due to take full control by the end of 2005.

#### **Impact**

Coping capacity of thousands of urban poor population was strengthened through food distribution. Regular and nutritious food helped vulnerable people improve health.

#### **Constraints:**

An exit strategy remains to found. The longer the programme continues the more dependent beneficiaries become on external support.

To include more households in beneficiary lists, the local authorities reduced the number of family members eligible.

**Expected result 3: The risk from landslides and floods in four villages in GBAO is reduced through tree planting and building of dykes and canals.**

Trees were planted in two villages in spring. A canal hydro isolation project in Baroch village started in early July 2003. Works continue as planned.

In June-July 2003, a second project site was assessed. The work in Zing (Darwaz district) will start in September 2003.

The Red Crescent conducted two seminars on disaster preparedness and water management in target villages.

**Expected result 4: Incorporating the results of VCA, a national disaster response plan is developed in coordination with government authorities and other NGOs. The plan will be capable of assisting up to five per cent of the population. One disaster response team comprising 16 persons is trained, equipped and capable to react. Repairs are carried out at Red Crescent's warehouses and the national society headquarters.**

The Red Crescent conducted five training workshops for disaster management volunteers and branch staff in Kurgan-Tube region. 48 volunteers and 18 Red Crescent staff attended. The workshops aimed to strengthen the capacity of rayon and regional Red Crescent branches in disaster management, assessment, reporting, first aid and coordination with the Government.

The Red Crescent held a consultation meeting with the deputy Minister of Emergencies to discuss role of the Red Crescent in a national disaster response plan.

In July, construction of an additional hangar for the Red Crescent's warehouse in Dushanbe was completed and disaster preparedness stocks were transferred to the new warehouse. Warehouse repairs in GBAO Red Crescent branch office were also completed.

Also, an eight-day disaster management workshop was conducted in GBAO for all rayon and city Red Crescent disaster preparedness coordinators and chairmen of branches. 16 people participated.

Radio equipment was installed in the Red Crescent's headquarters. Members of Red Crescent's Central Committee were provided with six handsets. One hand set was handed over to Kurgan-Tube Red Crescent branch.

In June, following persistent heavy rains the Sughd province was flooded. The Red Crescent Society of Tajikistan and the Federation in cooperation with other NGOs and the Ministry of Emergencies responded to the disaster. Floods affected people were assisted with non-food emergency items. More information on the floods operation is available at the Federation's web-page:

[http://www.ifrc.org/cgi/pdf\\_appeals.pl?rpts03/tajikflood03a1.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?rpts03/tajikflood03a1.pdf)

Lack of funds did not allow the Red Crescent to establish a national sewing centre to produce items for the Red Crescent's disaster stocks - mattresses, bed linen, blankets, clothes and bags.

**Expected result 5: A Red Crescent community-based information campaign is carried out – via handouts, video and posters – on how to respond and prepare for disaster. 200 trained volunteers in five provinces will target 150,000 families and 400 schools.**

420 posters on disaster awareness were delivered to Leninsky and Gissar rayons, as well as GBAO for distribution to schools and the general public. 80 bibs with Red Crescent logo were transported to GBAO for distribution in seven rayons and Khorog city through Red Crescent branches.

Lack of funds did not allow the Red Crescent to publish brochures and booklets on disaster preparedness and response for schoolchildren. Training materials for Red Crescent staff and volunteers were not printed either because of the same reason.

### **Impact**

Disaster management workshops and simulation exercises resulted in a slight improvement of the Red Crescent's branch capacities in assessment, response and reporting. Projects submitted by GBAO and Kurgan-Tube Red Crescent branches were approved by the Federation and now are being implemented.

Quality of the project proposals has significantly improved following disaster management trainings. The poster campaign in schools helped raise schoolchildren's awareness of disasters. The Red Crescent's communication capacity in the most disaster prone districts has improved.

### **Constraints**

The centralized structure and heavy bureaucracy in the Red Crescent slows programme implementation. Particularly, delays were experienced in distribution and installation of radio equipment. This equipment was procured in the beginning of 2003.

## **Organizational development**

**Goal: The capacity of the Red Crescent Society of Tajikistan at all levels is increased to fulfil its mandate to alleviate the suffering of vulnerable people**

**Objective: By the end of 2003, the capacity of the Red Crescent Society of Tajikistan is strengthened through revised management structures, branch development activities, an increased volunteer base and continued youth activities.**

### **Progress**

**Expected result 1: Revision of the role of governance and management; the financial management system; and statutes, in accordance with Strategy for the Movement.**

In July, the Red Crescent convened an extraordinary plenum meeting. Two youth volunteers were appointed as new members of the Red Crescent's plenum.

**Expected result 2: 40 Red Crescent district branches are supported to conduct vulnerability and capacity assessment (VCA). In 10 Red Crescent district branches community based activities in the four core areas are developed through training of trainers and volunteers, as well as, involvement of the local population. It will result in 3,800 registered volunteers and 2,000 Red Crescent members. Costs of locally run programmes, totalling 40 per cent, are covered through local fundraising initiatives.**

A steering committee of seven persons from both the national society and the Federation has been established to coordinate a VCA.

First training of trainers on VCA was held in August for 22 people. 13 branches of 16 initially selected attended. In September training of volunteers and trainers for the remaining three branches will take place. The VCA will be conducted in October and the analysis of results will be finalised by mid November 2003.

A draft questionnaire for households and local authorities has been developed and is being discussed, due to be finalised by mid September.

Eight computers were purchased for oblast/regional and four rayon/city committees to improve their planning, accounting and reporting capacities. Computer courses will take place in September and October.

A fundraising strategy for local, regional and national activities is being developed. Efforts have been made to initiate cooperation with partners/donors, such as a local joint venture mineral water company.

The Red Crescent appointed a development officer in a Dushanbe city committee in July.

**Expected result 3: The visibility of the Red Crescent Society of Tajikistan and the Movement is increased on World RC Day. In addition, media events, poster and leaflet campaigns disseminate information on HIV/AIDS, TB and disaster preparedness and response promoting humanitarian values and fighting discrimination.**

The Red Crescent Society of Tajikistan received good coverage in local media on the occasion of opening of a Swiss de-mining office and visit of colleagues from the Turkish Red Crescent.

During the last three months, stickers, posters and new emblems/logotypes of the Red Crescent were produced and distributed to all local and regional branches. New signboards and flags will be ready by October 2003.

The Red Crescent is working on its annual report. It is expected to be ready for a partnership meeting scheduled for 23-25 September 2003.

The Red Crescent plans to produce a video-film on its population movement programme in cooperation with the International Organisation for Migration (IOM).

**Expected result 4: The number of youth groups is increased from 16 to 26 and they are better trained. The number of youth volunteers increased 20 per cent from 263 to 315. HIV/AIDS peer education and drug awareness activities are carried out by the Red Crescent youth, in cooperation with the health department, in the country's five provinces. The status of youth in the national society is clarified through the revision of statutes.**

The Red Crescent organised a lunch for mentally disabled and handicapped children in Sughd. Red Crescent volunteers collected clothes and toys and handed them over to children.

A youth forum, initially scheduled for August 2003, has been postponed until October because only few volunteers were able to attend it in August. The forum will discuss future activities and statutes of the Red Crescent's youth. The amendments to the Red Crescent's statutes to underscore the important role of the youth have been drafted and will now be discussed by the youth in branches.

### **Impact**

The youth programme has made a significant progress. Majority of Red Crescent volunteers are young people. They are getting more and more involved in the national society's work. The Red Crescent makes efforts to acknowledge their contribution to make sure youth is an integral part of the National Society's work with vulnerable people throughout Tajikistan.

The Red Crescent's information/press officer has been successful to lift visibility of the National Society. Local media covered all major events the National Society has been involved in. The Red Crescent's response to emergencies has been reported on by all major TV channel, radio and newspapers strengthening the National Society's image.

### **Constraints**

The Red Crescent continues to largely depend on external support. Funds raised locally are not sufficient to cover the National Society's core project costs. Lack of a legislation defining the status of the Red Crescent in Tajikistan exacerbates the problem.

Although the Red Crescent has made considerable progress in its work with the youth, more remains to be done to improve attitudes towards volunteers and strengthen their role in the National Society's work.

Insufficient number of computers in the Red Crescent's organisational development department slows the work.

## **Federation Coordination**

**Goal: All components of the Red Cross/Red Crescent Movement and other partners agree upon a framework of cooperation, reflected in the Tajikistan cooperation agreement strategy (CAS) process and document. As such the National Society will be more effective in supporting vulnerable people.**

**Objective: By the end of 2003, a draft version of CAS is available to all partners acknowledging the Federation's coordination role to ensure a coherent approach to strengthening the Red Crescent Society of Tajikistan.**

The Red Crescent has been developing programmes and projects for 2004 based on its strategy. In 2004, the Red Crescent plans to continue its relief operations and put more emphasis on branch development. The Federation has been facilitating the appeal preparation process and providing technical support to the National Society.

A meeting of partner national societies, five Central Asia national societies, the ICRC and the Federation, is scheduled for 23-25 September 2003 in Dushanbe.

## **International Representation**

**Objective: By the end of 2003, the effectiveness and profile of the Red Crescent Society of Tajikistan is improved – with Federation support – via advocacy on the needs and interests of vulnerable people in Tajikistan.**

**Expected result 1: By the end of 2003, Tajikistan Red Crescent Society work related to the International Year of Freshwater is known within and outside of Tajikistan and as such more resources are mobilized on this issue.**

International Fresh Water Forum was held in Dushanbe on 29 August-1 September 2003. The Red Crescent Society of Tajikistan and the Federation were active participants of the forum. For details please visit the Federation's web page at <http://www.ifrc.org/docs/news/03/03091501>

**Expected result 2: By the end of 2003 discussions on a Red Crescent Law had progressed.**

The National Society has developed a draft Red Crescent Law and submitted it to the Ministry of Justice. Feedback is awaited.

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

- *The Red Crescent Society of Tajikistan, email: [rcstj01@mail.ru](mailto:rcstj01@mail.ru) phone: + 992372 24 03 74; fax: + 992372 24 53 78.*
- *Selva Sinnadura, Head of Delegation in Tajikistan, International Federation of Red Cross and Red Crescent Societies. email: [hod@ifrcdsb.org](mailto:hod@ifrcdsb.org) phone: +992372 244296 or 245981, fax: +992372 248520.*
- *Michaela Told, Federation Regional Officer for Tajikistan, Geneva, email: [Michaela.Told@ifrc.org](mailto:Michaela.Told@ifrc.org), phone +41 22 730 4424*

*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>.*

# BUDGET 2003

## PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.86/2003

Name: TJ

PROGRAMME:

	Organisational Development	Health & Care	Disaster Management	Humanitarian Values	Federation Coordination	International Representation	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & construction	0	10,993	418,178	0	0	0	429,170
Clothing & textiles	0	856	125,242	0	0	0	126,098
Food	0	0	1,659,333	0	0	0	1,659,333
Seeds & plants	0	0	1,923	0	0	0	1,922
Water & Sanitation	0	238,777	0	0	0	0	238,776
Medical & first aid	0	73,392	0	0	0	0	73,391
Teaching materials	4,345	4,586	516	0	0	0	9,447
Utensils & tools	0	0	34,589	0	0	0	34,589
Other relief supplies	51	0	11,055	0	0	0	11,105
<b>SUPPLIES</b>	<b>4,396</b>	<b>328,604</b>	<b>2,250,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,583,836</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	8,406	0	0	0	8,406
Computers & telecom	31,732	3,949	9,827	0	0	0	45,508
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	0	0	0	0	0	0
<b>CAPITAL EXPENSES</b>	<b>31,732</b>	<b>3,949</b>	<b>18,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,914</b>
Warehouse & Distribution	0	13,163	126,348	0	0	0	139,510
Transport & Vehicules	28,582	318,033	344,200	0	0	0	690,815
<b>TRANSPORT &amp; STORAGE</b>	<b>28,582</b>	<b>331,196</b>	<b>470,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,325</b>
Program Support Recharges	23,239	117,964	260,442	0	0	0	401,645
<b>PSR</b>	<b>23,239</b>	<b>117,964</b>	<b>260,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,645</b>
Personnel-delegates	136,168	318,436	557,374	0	0	0	1,011,978
Personnel-national staff	37,890	292,681	260,234	0	0	0	590,805
Consultants	0	11,300	0	0	0	0	11,300
<b>PERSONNEL</b>	<b>174,058</b>	<b>622,417</b>	<b>817,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614,083</b>
W/shops & Training	19,008	93,344	13,353	0	0	0	125,705
<b>WORKSHOPS &amp; TRAINING</b>	<b>19,008</b>	<b>93,344</b>	<b>13,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,705</b>
Travel & related expenses	17,159	42,287	43,031	0	0	0	102,477
Information	21,469	163,835	27,290	0	0	0	212,593
Other General costs	37,880	111,240	105,454	0	0	0	254,573
<b>GENERAL EXPENSES</b>	<b>76,508</b>	<b>317,362</b>	<b>175,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,644</b>
<b>TOTAL BUDGET:</b>	<b>357,523</b>	<b>1,814,836</b>	<b>4,006,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,179,155</b>