

Appeal 2003-2004



International Federation
of Red Cross and Red Crescent Societies

EAST TIMOR

Appeal no. 01.60/2003

Click on programme title or figures to go to the text or budget

	2003 (In CHF)	2004 ² (In CHF)
1. Health and Care	294,118	234,500
2. Disaster Management	72,193	58,000
3. Humanitarian Values	46,524	37,000
4. Organizational Development	213,904	170,500
Total	626,737¹	500,000

Introduction

The world's newest nation gained its independence on 20 May 2002 - immediately ranking East Timor as the poorest country in Asia. A UNDP report noted at the time: 'Ultimately East Timor's progress as a new nation will depend on the commitment and energy of civil society'. The opportunities and challenges facing East Timor's Red Cross society, the Cruz Vermelha de Timor Leste (CVTL), remain as daunting as they are inspiring.

This tiny country has an area of some 15,400 sq. km and is home to a population of 820,000 (76% rural), living in 13 districts, including the Oecussi enclave and the Atauro island and 64 sub-districts. More than 80% of East Timor's inhabitants speak Tetun, the national language, with Bahasa Indonesia (43%), Portuguese (5%) and English (2%) also used, together with some 30 local dialects.

The country's economy is currently based on coffee, fisheries, spices, coconuts, rice, maize, cacao, with good reserves of oil and natural gas, which will bode well for the territory's long term future. For the present, a snapshot of health and socio-economic statistics indicate the extent of the humanitarian task with unemployment averaging 49% (90% in two major population centres), adult literacy is 47% (one of the lowest in the region), the infant mortality rate is between 70 and 90 per 1,000 live births and 80% of children have intestinal parasitic infection.

When international donors met in mid May 2002 under the auspices of the UN, 29 countries approved an initial aid package for East Timor amounting to CHF 660 million over the next three years, to assure the transition of the country and the minimum basic services, with the major part of the assistance directed towards health and education.

¹ USD 428,885 or EUR 425,695.

² These are preliminary budget figures for 2004, and are subject to revision.

There has been a strong Red Cross Red Crescent presence in East Timor for many years, spearheaded by the ICRC, which is now scaling down its activities as the International Federation works with the CVTL and its partners to establish a well functioning national society in the country. The recognition and development process is targeted for completion by 2005, including promulgation of a Red Cross Law and ratification and signature of the Geneva Conventions and the Additional Protocols.

Country Strategy

East Timor's humanitarian agenda over the coming years is immense, with major difficulties faced particularly in the health sector, with malaria endemic across all districts, a prevalence rate for leprosy of 1.2%, more than 20,000 case of tuberculosis and increased frequency of sexually transmitted disease. Knowledge and practice of health and hygiene basics are poor and sanitation rudimentary in most parts of the country - open field defecation is common in rural areas.

The country's disaster management office has identified floods, landslides, drought and road accidents as a major threats and CVTL has a designated role in the national contingency plan, participating regularly in associated exercises. While the post-conflict situation remains stable; there is still some unrest in the interior and on the border with Indonesia. The conflict years still affect a number of groups, including women subjected to rape and the refugee population, for whom ongoing psychological support is required

The country is also beset by lack of qualified teachers in primary and secondary schools, while even a basic education is denied women in rural areas - and outside school, there are few leisure activities for young people and the risk of delinquency or worse is ever present.

With nearly 200 NGOs active in East Timor - though many short of sound management - these challenges are being addressed, though not always in an efficient and coordinated manner. East Timor urgently needs - and deserves - at least one major, independent humanitarian organisation with the resources and capacity to address the myriad health, social and disaster related issues facing the country. CVTL is working towards that goal.

Aligned with the overarching objective of admission as a full member of the Movement and recognition as a well functioning national society by 2005, the CVTL, supported by its Red Cross Red Crescent partners, is building capacity through strategic development of its programme and activity base. Progress is steady for an organisation with just one full-time official (the Secretary General) and less than 100 volunteers. Nevertheless, highlights of the past year include:

- Taking on the responsibility for the long-established water-sanitation project (funded by Australian Red Cross).
- Environmental work - cleaning the seashore, tree planting etc.
- Health - HIV/AIDS peer education, first aid training.
- Initiating a disaster response network with radio communications.
- Building a volunteer base and the image of the CVTL.
- Developing closer linkages with Red Cross Red Crescent partners.
- Participation in regional activities (Secretaries General meetings, technical workshops etc).
- Strengthening relationships with government and the international community.
- Establishing a headquarters and branch network.
- Putting in place early management and financial structures.

In summary: starting the long, arduous but stimulating process of creating a new national Red Cross Red Crescent society.

National Society Priorities

In January 2002, the preparatory committee of the East Timor Red Cross approved the following priorities for the soon-to-be-formed CVTL, which will guide the Society's programmes and activities through 2003 and beyond:

Formation of the CVTL

- Geneva Conventions signed.
- Recognition of the CVTL by Government and Red Cross Red Crescent Movement.
- Red Cross Law promulgated.
- Write and approve new statutes.
- Create five branches with volunteers and youth groups.
- Strengthen governance bodies.

Promotion of Humanitarian Values

- Strengthen civil society.
- Promotion of peace and reconciliation.
- Creation of volunteers and youth groups.
- Dissemination of Fundamental Principles and International Humanitarian Law.
- Information and communication.

Health and Community Care

- Water supply for rural communities as an entry point for all the programmes.
- Health community based education- hygiene and sanitation.
- Protection of the environment, reduction of disasters, community education.
- First Aid training and delivering services.
- HIV/AIDS programme.

Disaster Preparedness and Disaster Management

- Coordination with the Government and integrated partners.
- Disaster preparedness.
- Preparation of emergency teams/radio communications.
- Tracing activities.

Capacity Building / Organisational Development and international contacts

- Training, including documents in local language.
- Basic infrastructure for the national society.
- Systems - human resources, administration, finances, management.
- Resource development.
- Red Cross Red Crescent exchange and contact.

Red Cross and Red Crescent Priorities

The International Red Cross and Red Crescent Movement continues to provide strong support to the people and institutions of East Timor, struggling to come to terms with the challenges of nationhood in the aftermath of independence in May 2002.

In particular, the ICRC has been active in East Timor for many years, launching a crucial water-sanitation project in 1989 and taking on a vital - and high profile - humanitarian role when violence escalated as the country's future was decided. The ICRC is maintaining a functional cooperation with the CVTL and the Federation to consolidate its recognition process and is also working to strengthen dissemination and tracing programmes in the branches.

Serious socio-economic difficulties remain but with some stability returning, there is now the opportunity for the Federation to establish a longer term presence in East Timor, through its representative office and work with the CVTL in its development as a well functioning national society. Discussions on meeting the 10 conditions necessary for recognition of the CVTL as a full member national society are in progress between the three components of the Movement in East Timor. Consultations with the country's government continue on the establishment of a Red Cross Law in East Timor and ratification and signature of the Geneva Conventions and Additional Protocols. At programme level, there emphasis is on water-sanitation as the entry point for the range of Red Cross Red Crescent activities, including first aid training and services, HIV/AIDS prevention and care, hygiene and protection of the environment.

There has been generous support from CVTL's sister societies - notably Australian Red Cross funding of the water-sanitation project, while the South Korean Red Cross is underpinning various first aid initiatives - with interest also indicated by Red Cross Red Crescent societies in Japan, Portugal, Norway, New Zealand and Sweden.

Priority Programmes for Secretariat Assistance

The Federation Secretariat's main focus in East Timor for 2003 and, at least through 2005 is to work with the CVTL as it seeks to meet the criteria laid down the 'Characteristics of a Well Functioning National Society' document. In this context, the priority programmes for 2003 are:

- **Health and Care:** the Federation will assist CVTL in its work to enhance the general health conditions of the most vulnerable people in East Timor in specific areas, based on the assessment made by the regional health unit in February 2002, with water-sanitation and first aid as key priorities.
- **Disaster Management:** the Federation will work with CVTL in establishing a sound disaster management system for the Society, including activities intended to protect the environment.
- **Humanitarian Values:** the Federation will support CVTL in the development of programmes targeted at achieving a higher degree of Red Cross Red Crescent visibility and awareness of humanitarian values in East Timor.
- **Organisational Development:** the Federation will support CVTL initiatives to become a well functioning national society with particular emphasis on governance, management and planning.
- **Federation Coordination:** the Federation will maintain a representative office in East Timor to provide advice and assistance to CVTL when required, including help with coordination of Red Cross Red Crescent and associated partners.
- **International Representation:** the Federation action is centred on establishing CVTL as the country's leading humanitarian organisation from the standpoint of the national authorities and international community.

1. Health and Care W *<Click here to return to the title page>*

Background and achievements/lessons to date

As befits a nation in the earliest stage of its development, the East Timor's health statistics are challenging: average life expectancy of less than 58 years; under five mortality rate at 143.5/1,000 live births - just 51% of this group are immunised; fewer than half the country's households have pipe/pump drinking water, with access to toilet facilities at less than 15%.

Early in 2002, with support from the Australian Red Cross, the long-established ICRC water-sanitation programme became the responsibility of the CVTL, focusing on three rural districts and this work will continue through 2003. In the unrest linked to the independence ballot, the county's water supply system was subject to extensive damage and there is considerable scope for increased activity in this sector, should funds allow. The Society was also prominent during the Independence Day celebrations

through the provision of first aid services and has a clear role in HIV/AIDS awareness building in East Timor. With only a limited structure in place, lack of resources (personnel and fiscal) remains a major constraining factor.

The health and care programme for 2003 will continue to centre on these three bedrock projects: water-sanitation, first aid and HIV/AIDS awareness. The activities are aimed at generating a positive health impact at the community level and contributing to the overall development of CVTL through integration with associated programmes. The priority is to establish a CVTL health department and develop the capacity to deliver sustainable and relevant activities. The appointment of a suitably qualified and experienced health coordinator, supported by a team of health professionals and committed volunteers, is an essential first step to achieving this end.

Primarily, CVTL will mainly concentrate on the health and care work in Dili and three rural districts by coordinating with agencies and NGOs in the same field and liaising with the respective authorities. The water-sanitation project will be used as an entry point to the communities for the range of health and non-health Red Cross activities though with particular emphasis on the provision of sanitation facilities, hygiene awareness, health education and dissemination of Red Cross Red Crescent principles and values. A first requirement for the effective implementation of the first aid project centred on the needs and capacities of the community, is the development of appropriate training materials, resources and training of trainers. This initiative will be complementary to the organisation development programme and the longer term goal of establishing CVTL branches throughout East Timor.

Lack of reliable data precludes a realistic assessment of HIV/AIDS prevalence though the HIV/AIDS awareness building activity will seek to encourage prevention of the virus and all sexually transmitted diseases, especially among young people through publicity campaigns, peer education and promotion of a healthy living.

Overall Goal

The general health condition of the East Timorese population - and particularly vulnerable groups - is improved.

Programme Objective

The capacity of CVTL to deliver quality health services to the most vulnerable in the communities is enhanced, through the establishment of a professional and effective health department.

Expected Results

The programme is based on three key projects which will have the following overall results:

1. The health condition of the rural population in three districts is improved through the provision of clean water and sanitation facilities and hygiene promotion.
2. A fully-fledged first aid curriculum is developed, including community services.
3. HIV/AIDS awareness activities reach out to all sectors of the community and particularly young people.

The projects will seek to have the following specific results:

Project One: Water and Sanitation

- The health condition of the rural population is improved through the provision of the clean water and sanitation facilities and promotion of hygiene.
- Ten new water systems are constructed in three districts (benefiting more than 7,000 people).
- At least 100 latrines are constructed and used by the vulnerable in communities.
- The incident of communicable diseases reduced.

- There is improved community awareness and action on environment protection.

Project Two: First Aid

- Suitable training curriculum and educational materials are developed.
- An adequate number of manuals and booklets are available in local languages.
- Ten trainers trained for intervention at community levels.
- Six training courses are organised for volunteers, youth and communities with at least 15 participants per training.
- Volunteers are encourage to participate in community services.

Project Three: HIV/AIDS Awareness Building

- At least ten CVTL members are trained as peer education trainers on HIV/AIDS and STDs.
- An information campaign is conducted centred on printed material in Tetun.
- There are high levels of participation in at least five districts during World AIDS Day (2003).

2. Disaster Management W *<Click here to return to the title page>*

Background and achievements/ lessons to date

As a reflection of the high vulnerability to disaster and conflict, as well as the global strategy of the Federation, disaster management is a key priority for the East Timor government and CVTL, which is a member of the national disaster management office (NDMO) and is the only non-governmental organisation represented. A national contingency plan has been prepared covering the major disaster scenarios - earthquakes, tsunamis, floods, landslides, storms, droughts, fires and epidemics - and to some extent El Nino/La Nina phenomenon, which is being experienced already in East Timor.

In addition, parts of the country are subject to social unrest and potential conflict risk, due to a series of complex factors, including the refugee situation in Indonesia, a high unemployment rate in Dili and Baucau and an estimated half of the population living below the poverty line. Poverty and over-population in certain areas have resulted in pollution, over-exploitation of natural resources, deforestation and a lack of adequate waste management; these together compound the impact of the natural disasters. The repatriation of some 50 000 refugees from Indonesia is still underway and is due to be completed by the end of 2002, assisted by the UNHCR and IOM.

In summary, the necessity for rapidly establishing a harmonised, integrated approach from the CVTL, the Federation and the ICRC is paramount, in order to meet the humanitarian needs of people affected by natural disasters and conflict in the newly established Republic of East Timor.

Overall goal

The impact of natural and man-made disasters on the most vulnerable people in East Timor is reduced.

Programme Objective

A role is identified and a basic foundation and capacity developed for the CVTL to respond to disasters accordingly.

Expected Results

The programme is based on two projects that will have the following overall results:

1. The CVTL develops a strategic plan for disaster management, coherent with those of the Federation, the ICRC and East Timor government, with both disaster relief and disaster preparedness components, and at least a minimum implementation capacity.

2. The CVTL has initiated community based pilot projects using the Federation's concepts and lessons learned from sister national societies within the SE Asia disaster management cooperation framework.

The projects will seek to have the following specific results:

Project One: Response Mechanism

- Disaster and conflict contingency plans are in place and coordinated with the NDMO, the Federation, the ICRC, the UN and other major agencies.
- Adequate relief contingency facilities are established and functional including financial resources, equipment and storage.
- Federation guidelines, tools, concepts, policies and strategies are adopted through a close collaboration with the regional delegation.
- Disaster/conflict rapid response teams are formed, trained and equipped based on the Federation and ICRC standard concepts.

Project Two: Community Based Disaster Preparedness

- Vulnerability and capacity assessment is introduced and initiated in selected communities.
- The environment, in selected project communities is safer, cleaner and ecologically improved with better awareness and sustainable behaviour among the local population about the hazards, risks, their own capacities, conservation and protection of nature.
- The CVTL is known and recognised for its work in the communities for disaster preparedness and response.

3. Humanitarian Values W [<Click here to return to the title page>](#)

Background and achievements/lessons to date

CVTL is one of some 160 national NGOs in East Timor; in addition there are nearly 40 international organisations working in the country. There is therefore a clear and urgent need for the fledgling society to promote itself and its activities, mandate and principles to the population. This work can and should be based on the foundation laid by some two decades of ICRC activities in East Timor.

Communications and the promotion of humanitarian values was identified as one of the priorities of the CVTL from the beginning and the Society's first working plan developed in March 2001, reflected this. Participation in regional humanitarian values initiatives, as a means of starting the development of appropriate systems and structures at country level, has been a major focus for the Society since its formation, including attendance at regional communications workshops in Bangkok and Macau.

In addition, CVTL has taken part in various regional communications and advocacy activities, notably the balloon campaign on World AIDS Day 2001 and the launch of the Federation's global HIV/AIDS campaign on 8 May 2002. In June 2002, the CVTL, with support from the Federation, organised a three-day communications workshop in Dili, attended by 16 staff and volunteers. The event focused on very simple and basic communications skills - working with media, the role of communications in a national society, HIV/AIDS-related advocacy, writing skills and publications. The main outcome of the workshop was the preparation of a rudimentary communications plan for the next 12 months.

Overall Goal

There is heightened awareness of, and support for, the promotion of humanitarian values in East Timor.

Programme Objective

Building on the communications plan prepared in June 2002, the CVTL develops a sound and effective communications function.

Expected Results

The programme is based on two key projects that will have the following overall results:

1. CVTL's internal and external communications systems and structures in CVTL are enhanced.
2. CVTL develops solid relations with local media, community, external partners and other stakeholders.

The programme is based on two key programmes that will have the following specific results:

Project One: Improved internal and external communications in CVTL

- CVTL has established a rudimentary communications unit with staff/volunteers who have basic skills in communications (PR, media relations, publications, advocacy, fundraising) to raise and maintain a high profile for the Society.
- A monthly bulletin for internal and external distribution in East Timor is produced in Tetun and Bahasa Indonesia.
- A brochure on CVTL activities and mandate has been produced in two languages (Tetun and English) and distributed to a clearly defined target group inside and outside the country.
- CVTL regularly participates in regional communications activities.

Project Two: Media Relations

- CVTL has strong links and regular contacts with local media.
- Senior managers are able to communicate key messages through local media and have support of the Federation's global communications structure to communicate with regional/international media.
- Raised image of CVTL in the community and among stakeholders resulting in improved external support for Red Cross activities.

4. Organizational Development [*<Click here to return to the title page>*](#)

Background and achievements/lessons to date

Organisational development is central to Federation support for CVTL, targeted at the emergence of a well functioning national Red Cross society by 2005, which meets the 10 conditions required for full admission to the Movement.

In 2001 and 2002, the major effort was directed towards establishing a new premises for CVTL, organising a basic management and logistics system for the Society, taking over responsibility for the water project from the ICRC, promoting volunteer and youth groups and increasing the visibility of the CVTL leadership at governmental and decision maker/influencer level. Activities during 2002 concentrated on developing logistics, human resources and computer skills and planning.

Within the country's capital, Dili, the Red Cross is well known and its contribution to the welfare of the community recognised by the government and international organisations.. The next step involves the creation of five Red Cross branches: in Ainaro, Dili, Baucau (the country's second city), Bobonaro (which borders Indonesia) and Oecussi. There will be emphasis too on the establishment of youth and volunteer groups in Dili and the branches, targeted at implementing humanitarian activities and enhancing the capacity of civil society.

The CVTL is managed by a very small group of people, supported by an expatriate Federation representative based in Dili. The overall management structure is lead by a full-time Secretary General working with 30 staff 25 of whom were recruited in 2002, mostly for the water supply project.

Overall goal:

The CVTL has made measurable progress towards establishment and recognition as a fully-fledged National Society within three years and undertakes a visible role in humanitarian sector in East Timor.

Programme Objective

The basic foundation, adequately resourced, has been laid to enable the creation of a sound national Red Cross society in East Timor.

Expected results

The programme is based on four key projects that will have the following overall results

1. There is clear and significant progress towards the development of CVTL as a well functioning national society.
2. The CVTL has in place appropriate management structures and skills.
3. Financial and resource development systems are introduced to underpin the sustainability of the Society.
4. Red Cross youth and volunteer groups are established in Dili and the branches.

The projects will seek to have the following specific results:

Project One: A Well-Functioning National Society

- Creation of a basic structure with a distinct governance and management roles clearly stipulated in the statutes.
- Governance members are well versed on their roles and balanced participation of women in the board.
- CVTL is represented at the grass root level in five selected branches with activities addressing the local vulnerabilities.
- By meeting at least five conditions for recognition during 2003, CVTL moves closer towards recognition by the ICRC and the Federation.
- CVTL makes progress in establishing a statutes as per the Federation guidance on national society statutes.

Project Two: Management Structures and Skills

- Appropriately trained staff are in key management positions in the CVTL.
- Basic planning and reporting capacity is developed.
- Motivated staff are recruited with clear roles and responsibilities and proper service contracts.

Project Three: Financial and Resource Development

- CVTL develops and implements practical financial systems as the bedrock of a well-managed organisation.
- Resource development activities are expanded including the generation of surplus income from the Society's training facilities and mechanical workshop.

Project Four : Youth and Volunteer Groups

- Groups are established in five key CVTL branches, each comprising at least 20 members, suitably equipped and uniformed, with sound gender balance across all the groups.
- Volunteer management in CVTL moves ahead, including recruitment, retention and training.

5. Federation Coordination**Background and achievements/lessons to date**

The Federation Secretariat has maintained a presence in East Timor through the placement of a permanent representative since June 2000. A key task is to assist the CVTL in working with all components of the Red Cross Red Crescent Movement in East Timor, as part of the Society's progress towards recognition and full membership.

During 2002, linkages were fostered across all sections of the Movement, including the ICRC, the Australian Red Cross (which has stationed a bilateral delegate at least through March 2003 for the water-sanitation project) and Societies in Ireland, Japan, the Republic of Korea, New Zealand, Norway, Portugal, Singapore and Sweden.

A critical next step for 2003 is to start the preparation of the cooperation agreement strategy (CAS) process as an integral element of the CVTL development plan implementation. The Federation's role in this process will be pivotal in bringing together all stakeholders, sharing documentation and maintaining the agreed schedule.

Overall goal

Cooperation and communication between CVTL and its partners is enhanced.

Programme Objective

CVTL and its partners share common goals and objectives.

Expected Results

The programme is based on one key project that will have the following overall result:

1. A cooperation agreement strategy for CVTL is developed with buy-in from all partners.

The project will seek to have the following specific results:

- During 2003, the CAS is developed, agreed on and disseminated to all stakeholders as a guiding tool for efficient cooperation and coordination of the Movement's support to CVTL.
- A strong funding base is generated with key donors.
- Implementation of the CVTL's development plan is facilitated.

6. International Representation

Background and achievements/lessons to date

As the latest addition to the community of nations, international interest in East Timor remains high, although, inevitably there has been some reduction in the presence of international organisations and agencies over the past year. Through the CVTL, the Red Cross Red Crescent will always be represented in East Timor and considerable work has been undertaken, lead by the ICRC, with regard to the Geneva Conventions and the Movement's emblems and dissemination of fundamental principles. The Federation has been working with the CVTL and government on the Red Cross Law and status agreement for the Federation in East Timor.

The Federation's representative is also regularly in touch with embassies and senior officials of UN and international organisations and participates regularly in relevant meetings, workshop and other appropriate fora.

Overall Goal

CVTL and its partners have leading roles in national and international fora respectively.

Programme Objective

There is increased international and governmental support for Red Cross Red Crescent activities in East Timor, especially for CVTL programmes.

Expected results

The programme is based on one key project that will have the following overall result:

1. The CVTL and its partners have strengthened their position to work in support of the most vulnerable in East Timor.

The project will seek to have the following specific results:

- The Government of East Timor formally ratifies and signs the Geneva Conventions and Additional Protocols.
- A Red Cross Law is passed by the East Timor Parliament, officially recognising CVTL.
- The Federation and the Government of East Timor sign a Status Agreement, affording the Federation recognition and privileges of an international organisation.
- There is regular interaction between the CVTL and its partners and the East Timor international community

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BUDGET 2003

PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.60/2003

Name: East Timor

PROGRAMME:

	Organisational Development	Health & Care	Disaster Management	Humanitarian Values	Federation Coordination	International Representation	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & construction	10,000	0	0	0	0	0	10,000
Clothing & textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & plants	0	0	0	0	0	0	0
Water & Sanitation	0	80,000	0	0	0	0	80,000
Medical & first aid	0	8,000	0	0	0	0	8,000
Teaching materials	3,000	17,500	6,000	4,500	0	0	31,000
Utensils & tools	3,000	3,000	4,500	1,500	0	0	12,000
Other relief supplies	0	0	12,000	0	0	0	12,000
SUPPLIES	16,000	108,500	22,500	6,000	0	0	153,000
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	25,000	0	0	0	0	25,000
Computers & telecom	2,000	4,000	0	0	0	0	6,000
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	5,000	3,000	1,000	2,000	0	0	11,000
CAPITAL EXPENSES	7,000	32,000	1,000	2,000	0	0	42,000
Warehouse & Distribution	0	5,000	3,000	0	0	0	8,000
Transport & Vehicules	6,000	25,000	6,000	6,500	0	0	43,500
TRANSPORT & STORAGE	6,000	30,000	9,000	6,500	0	0	51,500
Programme Support	13,904	19,118	4,693	3,024	0	0	40,737
PROGRAMME SUPPORT	13,904	19,118	4,693	3,024	0	0	40,737
Personnel-delegates	144,000	0	0	0	0	0	144,000
Personnel-national staff	12,000	69,000	15,000	5,500	0	0	101,500
Consultants	0	0	0	0	0	0	0
PERSONNEL	156,000	69,000	15,000	5,500	0	0	245,500
W/shops & Training	2,000	17,500	5,000	7,000	0	0	31,500
WORKSHOPS & TRAINING	2,000	17,500	5,000	7,000	0	0	31,500
Travel & related expenses	4,000	4,000	4,000	5,500	0	0	17,500
Information	3,000	4,000	6,000	7,000	0	0	20,000
Other General costs	6,000	10,000	5,000	4,000	0	0	25,000
GENERAL EXPENSES	13,000	18,000	15,000	16,500	0	0	62,500
TOTAL BUDGET:	213,904	294,118	72,193	46,524	0	0	626,737