

Appeal 2006-2007



International Federation
of Red Cross and Red Crescent Societies

MOZAMBIQUE

Appeal no. MAAMZ001

This appeal seeks CHF 4,187,088¹ to fund programmes and activities to be implemented in 2006 and 2007. These programmes are aligned with the International Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda goals:

- 1. Reduce the numbers of deaths, injuries and impact from disasters.*
- 2. Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
- 3. Increase local community, civil society and Red Cross and Red Crescent capacity to address the most urgent situations of vulnerability.*
- 4. Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

The International Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 183 countries. Our aim is to build safer communities, able to prevent and respond to human suffering in times of crises and distress, and where people work together to promote hope, dignity and equity. We work to support vulnerable communities through neutral, impartial, independent humanitarian action, in accordance with our Fundamental Principles and in line with the Red Cross and Red Crescent Code of Conduct, the Humanitarian Charter and Minimum Standards in Disaster Response, and the SPHERE Project.

[Click here to visit the Federation website for Mozambique, with links to the national society's profile and directory.](#)

[Click here to access the appeal budget summary.](#)

[Click here to access the 2006-2007 Federation support strategy.](#)

Programmes	2006 Budget in CHF	2007 Budget in CHF	Total Budget in CHF
Health and Care	1,488,072	1,401,273	288,9345
Disaster Management	396,126	422,597	818,723
Organizational Development	216644	242,376	459,020
Totals	2100,842	2,086, 246	4,187,088

The following programmes are included in this Appeal narrative; however, their associated budgets are integrated within other programme budgets. Click on the title to go to the text: [Humanitarian Values and WatSan](#)

¹ USD 3,191,378 or EUR 2,705,711

Focus in 2006

The focus for the Mozambique Red Cross Society strategic plan is to strengthen the capacity of the most vulnerable people in disaster preparedness and response, to play major role in the fight against HIV/AIDS and to improve the health and social wellbeing of the people through community-based interventions for the next five years.

The target groups are rural populations in the poorest districts (especially in areas prone to disasters such as drought and floods) and the urban poor. In order to reach these goals, the Mozambique Red Cross Society will strengthen its own capacity and promote its sustainability. The national society has defined the following strategic objectives for the period 2005-2010:

- To participate in the fight against absolute poverty, through activities with the most vulnerable communities, to strengthen their ability to solve problems in health and care, food security, education, employment, water supply and hygiene.
- To contribute, with community-based actions, to a permanent improvement in the health care and well-being of the people in compliance with the Ouagadougou Declaration, Algiers Plan of Action and ARCHI 2010.
- To scale up, systematically and urgently, actions to fight against the HIV/AIDS pandemic, through an integrated approach of prevention, care and treatment, as well as reducing the stigma and discrimination associated with the disease, so as to reduce the impact on individuals, households and the community.
- To undertake community-based actions to assist children living in difficult circumstances, particularly AIDS orphans (OVC).
- To assist other vulnerable groups such as abandoned elderly and disabled people.
- To strengthen the capacity of communities in regions most prone to disasters so that they may be better informed and prepared to deal with disasters, thus reducing their impact.
- To strengthen the preparedness of the national society and the communities for an effective response when disasters strike.
- To promote community participation in food security projects and improvement of access to drinking water, as well as individual and collective hygiene.
- To promote human dignity through publicising humanitarian values, fundamental Principles and International humanitarian law, as well as advocacy against stigma and discrimination.
- To make the national society a stronger organization, with a larger and more active network of members and volunteers, capable of implementing quality services to the benefit of the most vulnerable communities, in a sustainable manner.



This appeal is built upon the strategic objectives spelt out in the national society's strategic plan. In the pursuit of these strategic objectives, Mozambique Red Cross Society will take into account its capacity, the needs of the beneficiaries, the plans and priorities of the government, as well as the policies and guidelines of the International Red Cross and Red Crescent Movement. The national society will also consider the importance of promoting gender equality and of establishing conditions so that young people take a more active role as agents promoting development.

Strengthening the national society

Health and care

The national society's health programme in collaboration with Ministry of Health, UN Agencies, and other non-governmental organization, is focused on:

- Malaria treatment and prevention including the use of mosquito nets;

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- Education on oral re-hydration solution (ORS) preparation and use and its promotion in the event of cholera outbreak;
- Nutrition, including the prevention and care of moderate and severe malnutrition in children under five, and in pregnant and lactating women;
- Supporting the government on the promotion of mass vaccination campaigns, routine immunization, and vitamin A supplementation for children;
- Collaborating to reduce the spread and impact of HIV/AIDS and other sexually transmitted infections (STI)
- Developing community-based first aid/community-based health care activities, which involve the construction and maintenance of first aid posts and community participation in the prevention and treatment of the main endemic diseases;
- Providing safe water supply and adequate sanitation to reduce the impact of water and sanitation related diseases;

The target groups are:

- Children under five;
- Pregnant and lactating women
- Youth from 10 to 24 years old

Community-based health and care

The main focus of the Mozambique Red Cross Society in this area is the development of community-based health care activities, which involve community participation in the promotion, prevention and treatment of the main endemic diseases and the construction and maintenance of first aid posts. Other activities include nutrition education for mothers, prevention and care of moderate and severe malnutrition in children under five, pregnant and lactating women as well as supporting the government on the promotion of mass vaccination campaigns and routine immunization, vitamin A supplementation to children. Mozambique Red Cross Society also carries out health promotion, prevention and first aid activities and sensitizes the communities on preventive measures to reduce the impact of HIV/AIDS and other sexually transmitted diseases. During cholera outbreaks the emphasis is on prevention and treatment, ORS distribution, health education, water chlorination and latrine construction. In malaria prone areas the intervention consists of preventive activities, including the distribution of mosquito nets and referral for treatment of malaria cases.

Goal: Mozambique Red Cross Society ensures a sustainable improvement in health and well-being of the vulnerable population in 11 districts by 2007.

Objective: The incidence and impact of major health problems on the vulnerable population in 11 provinces and 25 districts is reduced by 2007.

Expected Results:

1. Vulnerable people have acquired knowledge and skills to avoid and control the most communicable diseases such as malaria, tuberculosis, sexually transmitted infections (STI), HIV/ AIDS and diarrhoeal disease.
2. Malnutrition in vulnerable children under five years is reduced.
3. The incidence and impact of cholera, and other hygiene related diseases on vulnerable people in target areas is reduced.
4. Mozambique Red Cross Society institutional capacity to carry out the health programme is strengthened.
5. Mozambique Red Cross Society capacity to response to major health emergencies is strengthened.

<Refer to the Logical Framework: Health and Care>

<http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAAMZ001HC.pdf>

HIV/AIDS

The national society has been implementing its five-year strategic HIV/AIDS plan since 2002, covering nine provinces focusing on;

- Prevention through peer youth education;
- Care and support for people living with HIV/AIDS (PLWHA) and orphans and vulnerable children made vulnerable by HIV/AIDS (OVC);
- Advocacy for the rights of PLWHA and OVC and anti-stigma and discrimination.

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To date there are 28 prevention projects in 28 districts in nine provinces. There are 690 youth peer educators and 150 volunteers in home-based care and support for PLWHA and OVC. The 21 HBC projects support approximately 2,400 clients. Food security for HBC clients has improved through the provision of agricultural inputs such as seeds and tools. Support has been provided for the development of poultry projects and training HBC client families in vegetable growing. In some areas food distribution has been carried out with the support of the World Food Programme (WFP).

Through an integrated approach of prevention activities, community home-based care and treatment, as well as advocacy with a view to reducing stigma and discrimination are being implemented. The programme intends to reduce the impact of the disease on individuals, households and communities. As a result the volunteer network, as well as the national society structures at local, district, provincial and national level will be significantly strengthened.

The Consortium of donors which includes Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA)/Swedish Red Cross Society and Development Cooperation Ireland (DCI) has been supporting Mozambique Red Cross Society through the regional HIV/AIDS project since October 2002. Funding for the activities originally planned in 2002 under the Consortium is secured for the national society, and a detailed plan and budget are presented separately in the 2006- 2007 Annual Appeal under the title “*HIV/ AIDS Consortium*”.

Currently negotiations are underway for a next phase of five-year HIV/AIDS programme starting in 2006 for all national societies including Mozambique. In view of this, Mozambique Red Cross Society is developing new integrated long term HIV/AIDS intervention action plans and budgets for the next period (2006 – 2010); all bilateral and multilateral partners’ activities will be reflected to show a complete picture of HIV/AIDS support in Mozambique leading to a separate appeal to be issued in early 2006 after full consultation of all stakeholders. The Consortium funding will be taken into account in the new appeal to avoid overlapping of support and the integration process has been discussed at the Southern Africa Partnership of Red Cross Societies (SAPRCS) meeting in October 2005 with all national societies of the region and the consortium members. Strong media and marketing plans will be developed at the same time for this appeal.

This HIV/AIDS chapter is NOT seeking funding for the HIV/AIDS interventions for the next five years, as there will be a specific HIV/ AIDS appeal launch in early 2006. The draft strategy and objectives are available upon request. Remaining funds from the Consortium as well as Swedish Red Cross funding for the OVC situation analysis will be sufficient for starting the year until the launch of the new appeal detailed logframe is presented separately into the 2006-7 Annual Appeal under the title “HIV/ AIDS Consortium”.

Water and Sanitation (WatSan)

The Federation is processing an application through the Federation Global WatSan Initiative to the European Commission for funding to scale up WatSan Activities. In line with the water supply and sanitation (WSS) of the Millennium Development Goals and Federations Global WatSan Initiative (GWSI), the project will advocate and act on behalf of the poorest and most vulnerable, for equity in water supply and sanitation provision, with a special focus upon PLWHA, women and children, elderly and other vulnerable groups.

The province of Nampula was chosen as the location for the project implementation due to the fact that according to the government statistics, it has the lowest safe water coverage of 17%. As a result of assessment missions and consultations with the Directorate of rural water (DAR) (responsible for rural water supplies under the Directorate of water in the Ministry of Public Works) as well as provincial water authorities (DAS), the districts of Malema and Ribaué were selected for the following reasons:

- Low safe water coverage even in terms of Nampula province: less than 10% in both Malema and Ribaué districts (based on the information from water supply officer in Malema the figure could be as low as 4,8% due to non-functioning facilities);
- Despite the serious need, lack of government or other organizations working in WatSan sector;
- People have inadequate information and resources for the use of WatSan facilities and they are unaware of priority hygiene practices creating health risks;
- Risk of cholera outbreaks in the region. There was an outbreak of cholera two years ago due to poor state of hygiene and sanitation;

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- Reasonably high number of target population thus making the action cost-effective.

Therefore, the justification of contributing to the MDGs for WSS and of targeting towards the poor currently un-served is well met.

Mozambique Red Cross Society has extensive experience in carrying out similar activities in other districts in Nampula and in other provinces in Mozambique. The experience already gained and lessons learnt in other districts in Nampula province will make the start-up of the new project easier. This will also allow the national society to have a realistic view of the results to be achieved and the means needed.

Mozambique Red Cross Society, as partner of the Federation, will be responsible for the direct implementation of the project. The Federation has the overall responsibility for the project and will provide project management support and technical direction. The Federation will be accountable for the financial management, procurement, monitoring and evaluation of the project and provide consolidation of both narrative and financial reporting to the donors.

Goal: Sustainable improvement in health and well being for vulnerable population, in Malema and Ribaué districts of Nampula province

Objective: Establishment of sound, sustainable water supply, sanitation and hygiene promotion services to a vulnerable population in Malema and Ribaué districts in Nampula province by 2009

Expected Results:

1. Hygiene promotion/sanitation activities by volunteers effectively provide service to cover target population of 116,000 people by year 2009;
2. Two sustainable sanitation promotion (hardware) units established in target area, and construction followed by distribution of 5,000 sanitation platforms to households who build adequate traditional latrines by 2009. Provision of sanitation for 20 schools (not in the original proposal);
3. A total of 232 viable, fully functioning and adequate community managed water supplies in low income villages by 2009 (approx. 95 new boreholes fitted with handpumps, 110 new protected hand dug wells and springs and 27 hand pump/ protected hand dug well/ spring rehabilitations);
4. A total of 232 community-based operation and maintenance and cost recovery systems established and functioning by 2009;
5. Increased resources for water supply, sanitation and hygiene promotion projects, and contribution to sector best practices, capacity building, and coordination by 2009;
6. Increased capacity of Mozambique Red Cross Society to mobilise resources and implement water supply, sanitation and hygiene promotion and to respond to disasters requiring water, sanitation and hygiene promotion response.

<Refer to the Logical Framework: Water and Sanitation>

http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAAMZ001WS.pdf

Disaster management

The main focus of the programme is to continue strengthening the disaster management capacities of Mozambique Red Cross Society at all levels as well as communities at risk to deal effectively with disasters. In its work with vulnerable communities, the national society will focus on disaster risk reduction activities taking into consideration climate change, global practice and policies through knowledge sharing. Whenever disasters occur, the headquarters and the relevant local branches will prioritize response.

Vulnerability Assessment Committees (VACs) composed of multi-organization including government authorities, UN agencies, and the Red Cross conducted surveys in Mozambique and concluded that there are substantial food production shortfalls. The food situation is expected to be critical between October 2005 and March 2006. In addition to food needs, the VACs also identified other livelihood issues that require attention, such as the provision of safe and adequate household water. The VACs stressed the need for the governments and humanitarian community to design the food insecurity programmes around or with the ongoing HIV/AIDS mitigation activities and the International Federation of Red Cross has issued an [Emergency Appeal \(05EA023\)](#) for a regional response.

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Goal: The impact of disasters on target communities in disaster-prone areas is reduced.

Objective: Mozambique Red Cross Society capacity to respond to disasters is strengthened to reduce vulnerability of the communities in disaster-prone areas.

Expected Results:

1. Capacity of Mozambique Red Cross Society staff and volunteers in disaster management increased through tailor –made training;
2. Vulnerable communities capacity in disaster risk reduction is strengthened in 22 communities through continuation of the programme basic activities;
3. Mozambique Red Cross Society effective disaster response capacity strengthened.

<Refer to the Logical Framework: Disaster Management>

http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAAMZ001DM.pdf

Humanitarian values

The information department is largely assisted by the International Committee of Red Cross (ICRC) in the dissemination of Fundamental Principles and IHL. The main role of the department is marketing the activities of the national society and promoting the Movement to the public at large. This includes contributing press releases to the media as well as news stories to the Federation website and developing brochures and leaflets for general information.

The Mozambique Red Cross Society in cooperation with the ICRC has taken part in the dissemination of the basic IHL the military personnel, defence forces, and police. As another way of scaling-up the dissemination process at the branch and divisional level, Red Cross volunteers from the divisions of the Mozambique Red Cross Society were trained in basic dissemination by the national society information department.

The main objective of the department is to ensure that the Mozambique Red Cross Society is recognized as a neutral and impartial humanitarian organization, with an unequivocal mandate to assist vulnerable groups. The media, both internal and external will play a pivotal role in building the image of the organization, through highlighting the positive interventions of the Mozambique Red Cross to disasters. Actively raising awareness on Mozambique Red Cross activities among the vulnerable is also a priority.

Goal: Red Cross principles, mission and activities well known and understood in Mozambique.

Objective: Increased understanding of the Fundamental Principles, Humanitarian Values and Mozambique Red Cross Society mission amongst staff and volunteers, various targets groups and the general public.

Expected Results:

1. Mozambique Red Cross Society staff and volunteers and stakeholders have knowledge on the humanitarian values, Fundamental Principles of the Red Cross and Red Crescent and IHL;
2. Mozambique Red Cross Society visibility and profile increased through networking and publicity activities;
3. Mozambique Red Cross Society institutional capacity to carry out this programme is strengthened.

<Refer to the Logical Framework: Humanitarian Values>

http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAAMZ001HV.pdf

Organizational development

Mozambique is vast country and communications are difficult. In addition, qualified human resources in the organizational development area are limited and very often over-stretched with different responsibilities. At the provincial level there is no specific organizational development officer. Lack of financial sustainability is the main concern of the national society for branch development. In spite of all efforts, the Mozambique Red Cross Society covers only about one third of its core costs at present.

The national society's priorities in organizational development therefore covers a wide range of areas such as; governance and management structures, systems, procedures and recruitment of qualified and competent staff in all

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the programme areas and focus on committed volunteers and members that will support the development of the national society as well as the implementation of the youth policy.

A finance development programme, supported by the Federation since 1999, initially concentrated on Mozambique Red Cross headquarters, now seeks to improve financial management in all 11 provinces. The national society still needs to extend the use of its finance software to the provincial branches. All provincial branches have computers and are electronically linked to the headquarters. Computer literacy and use particularly in the provinces still needs to be enhanced. An overall review of human resource policies and systems took place in 2002. Implementation of the recommendations has started and will continue in 2006 and 2007.

Goal: The Capacity of Mozambique Red Cross Society to provide services that improve the lives of the most vulnerable people is improved.

Objective: The national society's structure, systems and human resource skills has been strengthened at all levels in order to increase its capacity for sustainable and quality service delivery.

Expected results:

1. *Governance:* The governing body better understands and practices the governance role at national and branch levels;
2. *Programme Management Development:* Leadership and managerial skills of senior management and programme officers are strengthened;
3. *Branch development:* The Mozambique Red Cross Society branch structures are developed and strengthened in service delivery;
4. *Volunteer Management:* The capacity of the Mozambique Red Cross Society to develop, manage and retain volunteers is improved;
5. *Youth development:* The Mozambique Red Cross Society youth structure is strengthened and youth members are elected to be part of governing body at national and branch levels;
6. *Finance development:* Mozambique Red Cross Society finance management is improved at national, provincial and district levels;
7. *Information systems development:* Mozambique Red Cross Society's telecommunications, radio and computer systems are improved;
8. *Human resources development:* Human resources management and development is improved at all levels.

<Refer to the Logical Framework: Organizational Developments>

<http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa MAAMZ001OD.pdf>

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[Appeal budgets below; Click here to return to title page](#)

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: 06AAMZ

Name: MOZAMBIQUE

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	5,495	1,250	0	0	0	0	6,745
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	541,378	0	0	0	0	0	541,378
Medical & First Aid	33,410	0	0	0	0	0	33,410
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	580,283	1,250	0	0	0	0	581,533
Land & Buildings	0	0	0	0	0	0	0
Vehicles	81,930	1,760	0	0	0	0	83,689
Computers & Telecom	20,479	0	0	0	0	0	20,478
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	102,409	1,760	0	0	0	0	104,168
Storage	2,400	0	0	0	0	0	2,400
Distribution & Monitoring	610	0	0	0	0	0	610
Transport & Vehicles cost	58,582	39,841	0	14,250	0	0	112,672
TRANSPORT & STORAGE	61,592	39,841	0	14,250	0	0	115,682
International Staff	133,620	0	0	0	0	0	133,620
Regionally Deployed Staff	46,440	0	0	0	0	0	46,440
National staff	0	0	0	0	0	0	0
National Society Staff	279,536	135,780	0	16,835	0	0	432,151
Consultants	21,664	0	0	5,000	0	0	26,664
PERSONNEL	481,260	135,780	0	21,835	0	0	638,875
Workshops & Training	64,088	112,802	0	122,000	0	0	298,889
WORKSHOPS & TRAINING	64,088	112,802	0	122,000	0	0	298,889
Travel & related expenses	17,227	30,944	0	8,000	0	0	56,171
Information & Public Rela	19,230	12,876	0	0	0	0	32,106
Office Running Costs	19,245	8,563	0	29,369	0	0	57,176
Communication Costs	7,557	5,313	0	0	0	0	12,870
Professional Fees	14,378	0	0	5,331	0	0	19,708
Other General Expenses	24,078	21,249	0	1,777	0	0	47,104
GENERAL EXPENDITURE	101,715	78,945	0	44,477	0	0	225,136
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	96,725	25,748	0	14,082	0	0	136,554
PROGRAMME SUPPORT	96,725	25,748	0	14,082	0	0	136,554
TOTAL BUDGET:	1,488,072	396,126	0	216,644	0	0	2,100,840

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: 06AAMZ

Name: MOZAMBIQUE

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	5,495	1,250	0	0	0	0	6,745
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	580,693	0	0	0	0	0	580,693
Medical & First Aid	33,410	0	0	0	0	0	33,410
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	619,598	1,250	0	0	0	0	620,848
Land & Buildings	0	0	0	0	0	0	0
Vehicles	12,450	1,760	0	0	0	0	14,209
Computers & Telecom	2,767	0	0	0	0	0	2,766
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	15,217	1,760	0	0	0	0	16,976
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	610	0	0	0	0	0	610
Transport & Vehicles cost	57,902	40,556	0	14,250	0	0	112,707
TRANSPORT & STORAGE	58,512	40,556	0	14,250	0	0	113,317
International Staff	133,620	0	0	0	0	0	133,620
Regionally Deployed Staff	15,480	0	0	0	0	0	15,480
National staff	0	0	0	0	0	0	0
National Society Staff	285,416	147,950	0	16,835	0	0	450,201
Consultants	18,560	0	0	6,000	0	0	24,560
PERSONNEL	453,076	147,950	0	22,835	0	0	623,861
Workshops & Training	54,796	118,427	0	137,000	0	0	310,222
WORKSHOPS & TRAINING	54,796	118,427	0	137,000	0	0	310,222
Travel & related expenses	18,427	54,504	0	13,000	0	0	85,931
Information & Public Rela	25,430	12,876	0	0	0	0	38,306
Office Running Costs	19,238	9,818	0	31,589	0	0	60,644
Communication Costs	7,440	5,438	0	0	0	0	12,878
Professional Fees	14,378	0	0	5,961	0	0	20,338
Other General Expenses	24,078	21,249	0	1,987	0	0	47,313
GENERAL EXPENDITURE	108,991	103,885	0	52,537	0	0	265,412
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	91,083	28,769	0	15,754	0	0	135,605
PROGRAMME SUPPORT	91,083	28,769	0	15,754	0	0	135,605
TOTAL BUDGET:	1,401,273	442,597	0	242,376	0	0	2,086,245