

# ANNUAL REPORT



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

## GUINEA

31 May 2005

### In Brief

**Appeal No.:** 01.24/2004 – [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual04/012404.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/012404.pdf)

**Appeal target:** CHF 3,906,718 (USD 2,934,073 or EUR 2,514,785)

**Appeal coverage:** 48.6% ([Click here to access the final financial report](#))

**Appeal 2005:** Guinea no. 05AA021 – [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA021.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA021.pdf)

*This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. 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 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's website at <http://www.ifrc.org>*

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### Overall analysis of the programme

The Republic of Guinea, with 8 million inhabitants, has been faced with three main problems: high refugee population, internally displaced persons (IDP) and the falling standards of health and social security in the country. These have worsened the socio-economic situation of the population, particularly the vulnerable people. The presence of large number of refugees has placed further pressures on the scarce resources in Guinea. These refugees are comprised of Liberians, Sierra Leoneans and Ivorians who fled conflict in their respective countries: approximately 68,000 in the camps and a further 13,600 extremely vulnerable persons (EVP) outside the camps.

In addition, more than 200,000 IDP were forced to leave their villages or towns following the attack of the armed groups in 2000-2001 in Guinea Forestiere and Lower Guinea resulting in food insecurity and drop in the population's living standards (the rate of inflation is more than 60% in the regions in which the refugees were received and a little higher in the other regions). While the socio-political tension remained high, the population were also faced with the falling standards of community health (HIV/AIDS, cholera and malaria amongst others).

The Red Cross Society of Guinea<sup>1</sup> has identified four priority areas for its 2004 activities:

- health and care,
- disaster management,
- promotion of humanitarian values, and
- organizational development.

<sup>1</sup> Red Cross Society of Guinea – <http://www.ifrc.org/where/country/check.ap?countryid=77>

## Health and Care

**Goal: The Red Cross of Guinea is working to improve the health and diminish the suffering of the country's population.**

**Objective: Fight against HIV/AIDS: Reduction of the HIV/AIDS epidemics and its effect on the whole population especially the vulnerable groups in Conakry and Guinea Forestière.**

### Achievements

- Carried out several HIV/AIDS sensitization programmes in collaboration with the UNAIDS and the Ministry of Public Health.
- Elaborated on a national HIV/AIDS programme 2003 – 2006, thus increasing public knowledge of HIV/AIDS and the number of persons taking voluntary tests.
- Organized information, education and communication (IEC) programmes through 17 of its local committees with the assistance of local youth organizations and religious leaders
- Increased the number of voluntary blood donors in project zones.
- Strengthened partnerships with other organizations e.g. UNAIDS and Ministry of Public Health.

### Impact

- Increased public HIV/AIDS awareness resulting in more condom use as preventive measures.
- Increased visibility through its IEC activities.
- Strengthened partnerships with other organizations and the government.

### Constraints

- Inadequate funds to carry out activities.

**Objective: Vaccination: Vaccination coverage is increased in the project area (2004-2005).**

### Achievements

- Collaborated with UNICEF during the national vaccination days in the country. At least 50 volunteers from each committee within selected regions in Conakry were involved during the eight days.
- Participated as a member of the CCIA<sup>2</sup> (Interagency Coordination Committee) in several preparatory meetings particularly in micro-planning in the Faranah Region since the beginning of September, 2004.
- Carried out anti-polio social mobilization campaigns through volunteer assistance.
- Participated in a forum to strengthen partnership with the media, religious organizations, traditional chiefs and other NGOs in favor of vaccination.
- Collaborated with the Islamic league in diffusing the vaccination messages within zones resistant to the vaccination campaign during the second phase of the national vaccination days in the Red Cross of Guinea.

### Impact

- Improved public health and more children under five are vaccinated against the polio virus.
- Improved reception of the resistant group to the anti-polio message.

**Objective: Blood Donation: To increase number of blood donors 2004-2005.**

### Achievements

- Reinforced the voluntary blood donation capacity through collaboration with the national blood transfusion centre and the European Commission.
- Recruited 100 voluntary blood donors with the approval of the national blood transfusion centre. .
- Trained voluntary blood donors on HIV/AIDS prevention.
- Provided 500 blood bags for the transfusion centre through the voluntary donors.

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<sup>2</sup> CCIA - comité de coordination inter agences

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### **Impact**

- Increased HIV/AIDS awareness amongst the voluntary blood donors.
- Increased access to safe blood in the national blood transfusion centre for the population.

### **Constraints**

- Inadequate blood donors and centres for blood transfusion.

**Objective: Water and Sanitation: The underprivileged parts of the country have adequate access to potable water and increased toilet facilities.**

### **Achievements**

- Provided four local Red Cross committees with latrines and wells.
- Reduced the diarrhea morbidity and mortality in the villages receiving refugees and other displaced persons in the sub-districts of Beyla and N'Zerekore.
- Established 33 wells, and provided adequate management through village coordinators (one per village) and local committees.
- Revitalized local committees for maintenance of wells, and created new ones as needed in beneficiary villages.
- Organized sanitation of public places. All committees had at least two sanitation exercises during the year.

### **Impact**

- Better access to potable water for the beneficiaries.
- Improved public health sanitation awareness.

**Objective: Female circumcision: Eradication of the practice of female circumcision through training the perpetrators in traditional birth attendance.**

### **Constraints**

- Inadequate finance to implement activity thus the plan of reducing the percentage of genital mutilation in Guinea was not implemented.
- Insufficient funds to buy new equipment for the traditional birth attendants (TBA).

**Objective: Malaria: To reduce the morbidity and mortality rate of malaria.**

### **Achievements**

- Provided malaria awareness training of more than 50 volunteers with the WHO assistance in Kissidougou.
- Implemented three principal activities: information, sensitization and ITN<sup>3</sup> distribution in Kissidougou.

### **Impact**

- Reduced malaria morbidity and mortality in target communities.
- Given the positive results of the programme in Kissidougou, WHO offered to extend the activity to Gueckedou and N'Zerekore.

### **Other Activities: Cholera**

#### **Achievements**

- Trained 120 volunteers of eight local committees in cholera control.
- Involved religious leaders as well as local authorities in sanitation sensitization activities.
- Acquired adequate material for cholera sensitization and prevention.
- Organized public sensitization through educative skits and trained mothers on cholera preventive measures.

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<sup>3</sup> ITN – insecticide-treated mosquito bed nets

## Guinea; Annual Appeal no. 01.24/2004; Annual Report

- Provided financial and material assistance through the Federation and Sierra Leone Red Cross in the targeted zones of intervention- Kindia, Coyah, Conakry and Forecariah.

### Impact

- Increased visibility of the Red Cross of Guinea as well as mastery of DM skills. There were no deaths recorded amongst the more than 100 cases handled during the three-week campaign. (See evaluation report for details.)
- Improved relations with principal partners like the Ministry of Health and the Médecins sans Frontières-MSF. The MSF presented the Red Cross of Guinea with a certificate at the end of the operation

## Disaster Management

**Goal: The national society ensures an improved disaster management capacity and an increased disaster preparedness skill among vulnerable groups.**

**Objective: The capacities of refugees, displaced people and local communities of Kissidougou, N'Zérékoré and Conakry and other risk groups are reinforced through community-based education.**

### General situation of the beneficiary refugee population under Red cross of Guinea/Federation support in 2004

The refugee population lived in security within and outside the camps. Some Sierra Leonean and Liberian refugees were concerned about returning home to their countries of origin. The Red Cross of Guinea facilitated the voluntary return of refugees. The Ivorian refugees on the other hand, are concerned about the socio-political development in their country.

### Demographic breakdown in camps, 2004

Age	Men	%	Women	%	Total	%
0 – 4 years	4,846	49.8	4,888	50.2	9,734	100.0
5 – 17 years	12,041	49.1	12,490	50.9	24,531	100.0
18 – 59 years	9,849	33.3	19,684	66.7	29,533	100.0
60 and above	1,734	42.0	2,400	58.0	4,134	100.0
<b>Total</b>	<b>28,470</b>	<b>41.90</b>	<b>39,462</b>	<b>58.09</b>	<b>67,932</b>	<b>100.0</b>

Liberians = 61,876; Sierra Leoneans = 1,900 and Ivorians = 4,156 constitute 20% of the refugees. The 13,600 who live outside the camps have been identified as extremely vulnerable persons and benefit from UNHCR protection and Red Cross of Guinea/Federation assistance. A total of 81,532 beneficiaries received Red Cross of Guinea aid in 2004.

**Editor's note: the following four sub-objectives under Disaster Management are additional to the Appeal, and are included for information purposes.**

**Objective 1: All the Liberian refugees particularly women, children and other vulnerable persons in the Kouankan and Kola camps benefit from medical assistance and are in a good state of mental and physical health.**

### Achievements

- Trained 16 TBA in pre and post natal follow up care for women.
- Trained 44 TBA in care for sexually transmitted infections.
- Trained four nutritionists and their assistants, four EPI<sup>4</sup> agents and seven coordinators in maternal breastfeeding in Kola and Kouankan.
- Vaccinated children aged 0-11 months in Kouankan (25,921) and Kola (6,693).

<sup>4</sup> EPI - Expanded Programme on Immunization

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- Carried out growth and management surveillance at the Supplementary Nutrition Centre for under-fives, lactating and expectant mothers.
- Conducted family planning for women of child-bearing age.
- Organized community health sensitization and distributed condoms.

### **Impact**

- Provided needed health service to the refugees in the Kouankan and Kola camps.
- Increased family planning and HIV/AIDS prevention awareness for young women and girls well who received condoms during the training.
- Improved nutritional status for malnourished refugees. Each benefited from the programmes at the Centre for Supplementary Nutrition and received milk as well as nutrition therapy from the N'Zerekore regional hospital.
- Better health for children aged 0-11 months through 97% vaccination coverage. The vaccines were also well preserved.
- Reduced morbidity, mortality and malnutrition.

### **Constraints**

- Delay in providing essential medications.
- Disruption in supply of medication and reagents in the N'Zerekore regional hospital as well as increase in medication price.
- Inadequate follow up of recipients of disease prevention owed to high refugees mobility outside the camps.
- Poor living conditions of Ivorian refugees in Nonah camps since their arrival in 2002. There are about 40-50 persons per tent.
- Inadequate provision of clothing needs of the refugees particularly the women.
- Inadequate funds for community development activities.

**Objective 2: Socio-community services (within and outside the camps): All the vulnerable refugees in N'Zerekore and Kissidougou as well as the extremely vulnerable persons outside the camps adequately benefit from the Red Cross of Guinea and Federation's social assistance.**

### **Achievements**

- Trained 64 teenage mothers and sex workers in tailoring, embroidery and hair dressing skills.
- Provided hygienic kits for 9,669 women and young girls as well as crutches, canes or tricycles for all the handicapped women.
- Provided training materials in four camp workshops and assisted 15 women committees in income-generating projects.
- Established more than 20 women committees and provided baby kits and soap for 450 babies delivered in 2004.
- Renovated the playgrounds and organized sporting as well as other inter-camp activities for the refugees.
- Reinforced eight associations and 10 sporting clubs for 150 participants.
- Organized 12 sensitization sessions within the camps for 1,500 beneficiaries.
- Provided news and other film projections for refugees in the camps through the national and foreign channels.
- Reinforced the Aged Association and provided micro project assistance to support them.
- Provided adequate education for the refugee children and conflict resolution skills within the community.
- Ensured access to basic assistance ( shelter, health, education, properties and others) for the vulnerable persons

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- Provided orientation for the EVPs towards partnership formation to enhance their conflict resolution skills.

### **Impact**

- Improved social solidarity amongst refugees.
- Enhanced income-generation skills for the teenage mothers and sex workers.
- Improved income-generating skills for women committees and the aged associations.
- Improved mobility for the handicapped through the crutches and other aid provided by the national society.

### **Constraints**

- Difficulty due to inadequate logistic and communication equipment such as vehicles, generators and HF and VHF radios.
- Difficulty in conducting financial transactions owed to the absence of a signatory for the field accounts in the country.
- Reduction of the WFP food rations in 2004 affected the refugees.

## **Objective 3: Sierra Leone Refugees: The national society provides each refugee repatriating convoy with first aid assistance in conformity with the UNHCR.**

### **Achievements**

- Provided each of the 13.402 repatriating refugees a ration of sandwich before departure.
- Ensured that each refugee traveled under adequate medical and sanitary care.
- Ensured that all medical cases were referred to their health partners and other needs met without delaying the convoys.
- Ensured that the infrastructures of the Dandou transit centre are in a good condition and that there is electricity supply during the working hours.
- Improved the working condition in the Dandou transit centre.

### **Impact**

- Provided adequate medical and sanitary care for the refugees. This resolved some problems that had come up as a result of the repatriation.

## **Objective 4: Integration of local refugees: Each Sierra Leonean refugee family benefits from a decent shelter in Boreah while each Liberian refugee transferred to Boreah in Kountaya also benefits from a decent shelter.**

### **Achievements**

- Ensured the rehabilitation and reoccupation of 159 shelters in Boreah.
- Ensured the rehabilitation and reoccupation of 131 shelters in Kountaya.
- Provided 41 families with kits for lodging.
- Constructed 160 shelters in Boreah 503 in Kountaya.
- Renovated three community centres.
- Lodged 1,124 Liberian families in the Kountaya camp and 1,550 Sierra Leonean beneficiaries in Boreah.
- Provided 30 tricycles, six wheel chairs and food aid (rice, palm oil, smoked fish, maggi seasoning, sugar, milk and others) to the extremely vulnerable persons.

### **Impact**

- Adequate and decent shelter for beneficiary families.
- Better working environment in the renovated health centers.
- Improved conditions of the extremely vulnerable persons from the basic assistance provided.

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### **Constraints**

- Delay in getting the last budget review in December 2004 due to its coinciding with the vacation period of the signatories.
- Delay in signing the undertaking for funds transfer.
- Lateness in constructing the shelters in Kountaya owed to the absence of delivery vehicles by the UNHCR
- Absence of water in Boreah slowed down the construction of shelters.
- Farness of signatories from the project sites. This created the massive flow of cash from the small cash points with all its attendant security risks involved.

### **Humanitarian Values**

**Goal: There is change of attitude and behavior within the Guinean population, particularly among the youth and opinion leaders, in view of efficient solidarity and lasting peace in Guinea.**

**Objective: With the promotion of IEC activities at community level, there is less discrimination, less violence, and a better understanding of the fundamental principles of the Red Cross among the population and the vulnerable groups live with more dignity.**

### **Achievements**

- Implemented activities to promote cultural sensitivity in schools and other educational centers in Guinea.
- Established Red Cross clubs and five friendship clubs in schools in partnership with the ICRC. Provided follow up activities.
- Organized HIV/AIDS anti-stigma and anti-discrimination campaign during the 8 May celebration of the Red Cross Day. Also marked the event with skits, conferences, debates IEC and football tournaments under the theme, 'Stop the HIV/AIDS Discrimination.'

### **Impact**

- Sensitized 50% of the Conakry population on the Red Cross principles and activities.
- Promoted the culture of peace through school comradeship and extra-curricular fraternities resulting in less terror and damage caused by "clans" in urban centers.
- Improved understanding and respect of the PLWHA and other vulnerable people.
- Enhanced skills and better social rehabilitation of unmarried mothers and other vulnerable populations.

### **Organizational Development**

**Goal: Contribute to the improvement of the organizational development of the Red Cross of Guinea to build it up to the level of outstanding national companies.**

**Objective: The Red Cross of Guinea's organizational and operational capacities are reinforced to make it a standard national society.**

### **Constraints**

- Although the overall goal of this programme was not realized due to absence of funds and the Federation's crises, the Red Cross of Guinea renewed 38 of its local committees in accord with the recommendations made at the third General Assembly.

## Coordination, Cooperation and Partnership Strategy

### Federation Coordination

The Federation had maintained its support for the Red Cross of Guinea's refugee assistance programme, the Secretariat's executive and national bureau functioning as well as the five regional coordinators. The Red Cross of Guinea had desired the Federation's involvement in the recruitment of a representative to maintain coordination with other principal partners (ICRC, UNHCR and the government) and assist the Red Cross of Guinea in its development plans.

### International Representation

The ICRC has been present in Guinea since 1991. The Red Cross of Guinea collaborated with it in creating awareness against the misuse of the Red Cross emblem and established the Red Cross clubs in schools.

From 2001, following the mass population movement ensuing from the armed incursions in 2000 and 2001, the ICRC opened an operational delegation in Conakry, regional offices in three of the five regions as well as a representation comprising an expatriate delegate and a cooperation field officer in each of the other two regions. The delegate and field officers collaborate with the Red Cross of Guinea regional coordinators.

In accordance with the Seville Agreement, the ICRC collaborates with the Red Cross of Guinea in the following areas:

- Disaster preparedness and prevention (equipping and revitalizing the regional first aid team (GAPU)<sup>5</sup>);
- Development of a network for reuniting families (340 villages);
- Diffusion and promotion of international human rights and information against abuse of the Red Cross emblem.
- Promotion of humanitarian values in schools (Red Cross/School Programme);
- Rural sensitization (potable water programme in 90 villages).
- Support for the construction of zonal committee headquarters for displaced persons.

**Goal: The Federation's values and programming are represented and are ready to contribute to the internal policy of the country and to an inter-agency direction and action.**

**Objectives: The delegation of the Federation and the Red Cross of Guinea are involved in an interagency development policy on protection of refugees.**

### Achievements

- Diversified partnerships and established a strategic plan for the realization of its global objectives relative to the Red Cross mandate.
- Established membership with the CCIA and the National Committee for HIV/AIDS Control (CNLS) in 2004.
- Participated in several preparatory meetings and micro-project planning in the Faranah region against the spread of epidemics in Guinea.
- Continued collaboration with partners to assist refugees within the country. Since 2001, the national society began the progressive training of its staff to ensure adequate handover from expatriate to local delegates.
- Managed the Federation's programmes in Guinea without any formal protocol.

### Impact

- Through these operations, the local committee capacities and the image and credibility of the Red Cross of Guinea are strengthened.

*[Final financial report below; click here to return to title page and contact information.](#)*

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<sup>5</sup> Groupe d'Alerte de Première Urgence

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA024
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>Budget (A)</b>	267,005	3,228,643	9,470	401,601		3,906,718
<b>Opening Balance (B)</b>	0	-430,623	1,175	64,667		-364,781
<b>Income</b>						
<u>Cash contributions</u>						
Norwegian Red Cross		187,000				187,000
Other	0	0	0			0
PRM		671,060				671,060
Swedish Red Cross		127,730		59,325		187,055
UNHCR (UN Agency)		675,200				675,200
<b>Cash contributions (C1)</b>	<b>0</b>	<b>1,660,989</b>	<b>0</b>	<b>59,325</b>		<b>1,720,314</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
Danish Red Cross		10,000				10,000
<b>Reallocations (C2)</b>		<b>10,000</b>				<b>10,000</b>
<u>Inkind Personnel</u>						
Swedish Red Cross		9,300				9,300
<b>Inkind Personnel (C4)</b>		<b>9,300</b>				<b>9,300</b>
<u>Other Income</u>						
Miscellaneous Income		7,337				7,337
<b>Other Income (C5)</b>		<b>7,337</b>				<b>7,337</b>
<b>Total Income (C) = SUM(C1..C5)</b>	<b>0</b>	<b>1,687,626</b>	<b>0</b>	<b>59,325</b>		<b>1,746,951</b>
<b>Total Funding (B + C)</b>	<b>0</b>	<b>1,257,003</b>	<b>1,175</b>	<b>123,992</b>		<b>1,382,171</b>

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>Opening Balance (B)</b>	0	-430,623	1,175	64,667		-364,781
<b>Income (C)</b>	0	1,687,626	0	59,325		1,746,951
<b>Expenditure (D)</b>		-1,741,706	-1,175	-123,457		-1,866,338
<b>Closing Balance (B + C + D)</b>	<b>0</b>	<b>-484,702</b>	<b>0</b>	<b>535</b>		<b>-484,167</b>

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA024
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>267,005</b>	<b>3,228,643</b>	<b>9,470</b>	<b>401,601</b>		<b>3,906,718</b>	
<b>Supplies</b>								
Shelter	203,810							203,810
Construction			119,922				119,922	-119,922
Clothing & textiles			-53				-53	53
Food	82,800		45,211				45,211	37,589
Medical & First Aid	111,720		45,572				45,572	66,148
Teaching Materials	4,500		-554				-554	5,054
Utensils & Tools	9,400		2,818				2,818	6,582
Other Supplies & Services	240,330		84,356				84,356	155,975
<b>Total Supplies</b>	<b>652,560</b>		<b>297,272</b>				<b>297,272</b>	<b>355,289</b>
<b>Capital Expenditure</b>								
Land & Buildings	70,000							70,000
Vehicles			-10,440				-10,440	10,440
Computers & Telecom	16,285		4,453		3,202		7,655	8,630
Office/Household Furniture & Equipm.			32,467				32,467	-32,467
Medical Equipment	4,100							4,100
<b>Total Capital Expenditure</b>	<b>90,385</b>		<b>26,480</b>		<b>3,202</b>		<b>29,682</b>	<b>60,703</b>
<b>Transport &amp; Storage</b>								
Storage			1,366		188		1,554	-1,554
Distribution & Monitoring			-5,516				-5,516	5,516
Transport & Vehicle Costs	281,433		176,355		4,514		180,869	100,564
<b>Total Transport &amp; Storage</b>	<b>281,433</b>		<b>172,205</b>		<b>4,702</b>		<b>176,907</b>	<b>104,526</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	543,000		62,309		48,245		110,554	432,446
Delegate Benefits			90,307		15,771		106,078	-106,078
Regionally Deployed Staff	1,200,682		524				524	1,200,159
National & National Society Staff			576,139		17,222		593,361	-593,361
Consultants	31,200		41,164				41,164	-9,964
<b>Total Personnel Expenditures</b>	<b>1,774,882</b>		<b>770,443</b>		<b>81,238</b>		<b>851,681</b>	<b>923,201</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	289,374		8,856		5,860		14,715	274,659
<b>Total Workshops &amp; Training</b>	<b>289,374</b>		<b>8,856</b>		<b>5,860</b>		<b>14,715</b>	<b>274,659</b>
<b>General Expenditure</b>								
Travel	31,700		42,845		4,971		47,816	-16,116
Information & Public Relation	110,405		-3,223	1,108	1,866		-249	110,654
Office Costs	422,042		90,679		2,894		93,573	328,470
Communications			29,296		1,979		31,275	-31,275
Professional Fees			6,059		25,435		31,494	-31,494
Financial Charges			161,179		5,400		166,579	-166,579
Other General Expenses			-67,536	-11	11		-67,536	67,536
<b>Total General Expenditure</b>	<b>564,147</b>		<b>259,298</b>	<b>1,098</b>	<b>42,556</b>		<b>302,952</b>	<b>261,195</b>
<b>Program Support</b>								
Program Support	253,937		139,517	77	8,024		147,618	106,318
<b>Total Program Support</b>	<b>253,937</b>		<b>139,517</b>	<b>77</b>	<b>8,024</b>		<b>147,618</b>	<b>106,318</b>
<b>Operational Provisions</b>								
Operational Provisions			67,634		-22,124		45,510	-45,510
<b>Total Operational Provisions</b>			<b>67,634</b>		<b>-22,124</b>		<b>45,510</b>	<b>-45,510</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>3,906,718</b>		<b>1,741,706</b>	<b>1,175</b>	<b>123,457</b>		<b>1,866,338</b>	<b>2,040,381</b>
<b>VARIANCE (C - D)</b>		<b>267,005</b>	<b>1,486,937</b>	<b>8,295</b>	<b>278,143</b>		<b>2,040,381</b>	