

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

FORMER YUGOSLAV REPUBLIC OF MACEDONIA

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

Appeal No. 01.45/2002; Appeal target: CHF 1,525,119; Appeal coverage: 91%

Overall analysis of the programme w

Macedonia will remember 2002 as a post-conflict year, with all the consequences as such. Security and inter-ethnic tensions continue to be part of every day happenings, especially in the crisis affected areas. However, the amnesty law, development of Framework agreement implementation, provided a climate for fair Parliamentary elections in mid-September. Conducted largely in line with international standards, these elections are the proof of the return of the country to stability. Macedonians chose the alternative political option from the previously ruling one. Ethnic Albanians also elected different people to be their representatives in the Government, which all the citizens foresee as a guarantee for political stability.

Social tensions with Union protests and strikes continued to shake the country. Unemployment, already topping 35%, rose with new redundancies from the closure of loss making companies and adjustments to over-employment in the public sector. There were also many worker strikes against perceived "suspicious" privatisation of factories. For the former and newly elected Government, tackling these issues were first priorities.

Natural disasters have also hit the country during 2002. In early January cold winter weather and snow storms cut off many remote villages in the countryside. Heavy rainfalls in December have also caused floods, especially in the Skopje municipality of Suto Orizari where besides disasters, people are living on the edge of poverty. The Macedonian RC, with Federation and ICRC support, reacted promptly in both situations to alleviate the sufferings of the affected citizens.

Federation identified two main priorities for the last year. The first priority was capacity building of the National Society and technical support in programme areas. Providing services, co-ordination and management support to PNS's and to other international organisations continued being the second priority.



Donor response to the overall appeal resulted in good appeal coverage, but that was mainly due to the booking of UNHCR Project for Provision of Health and Food assistance, that was not originally planned in the Appeal. This pledge was included after the budget midyear revision. However, the UNHCR donation primarily covered the main programmes of Disaster Response and Health and Care, while the other programmes received very limited support, had to be revised but still remained considerably under-funded.

Capacity building and the hand over of responsibility for several programmes to National Society was planned to be in line with the Federation planned exit strategy. During 2002 the achieved results were not satisfactory and two main reasons have been identified. Plans were made too ambitiously and the implementation was not possible in a national society that is still in the process of organisational changes. On the other side, not securing funds among the programmes disabled initiation of capacity building projects for national society.

Provision of services, management and co-ordination have been other Federation priorities during 2002. ~~Ø~~The Federation has proved to be a respected implementing partner for many international organisations and a good link between them and the national society when necessary.

Disaster Response

Objective 1: To continue to support 4,000 remaining refugees and host families in Macedonia.

Assisting the remaining population of around 3,500 refugees in Macedonia has continued to be a Federation aim throughout 2002. The Temporary Humanitarian Assisted Persons (THAP) status of the refugees from Kosovo is extended every six months and the current one expires in March 2003. Finding a compromise solution for these people is more of a political problem, to which Red Cross has no authority to influence, except to advocate to authorities on behalf of the most vulnerable.

Purchase, storage and distribution of hygiene parcels for the remaining Kosovo refugees and their host families was successfully carried out.

All necessary aid items and assistance were provided in a timely manner to the local Red Cross branches in the country and collective centres and distributions were carried out successfully. Currently refugees are accommodated in twenty one of the Macedonian RC branches and in three collective centres as per the table.

Branch/Collective centre	Number of refugees
Skopje	1'267
Tetovo	73
Kumanovo	75
Veles	12
Ohrid	11
Bitola	10
Other 15 RC branches	55
Katlanovo coll. center	389
Suto Orizari coll. center	1'010
Gazi Baba coll. center	28
Total	2'930

The Federation procured 6,000 hygiene parcels through the Regional Logistics Unit (RLU) in Budapest. These quantities were part of the refugee programme and satisfied the needs until the end of 2002. Federation also provided baby parcels to refugee babies up to 18 months old, from the Canadian Red Cross donation received in 2001.

Annual Overview of number of beneficiaries and hygiene and baby parcel distributions was as follows:

Period	RF in Host family	RF in coll. centres	No. of host families	No. of hygiene parcels distributed*	No. of beneficiaries
Jan-Feb	2'264	1'651	641	2'314	
Mar-Apr	1'872	1'658	604	1'920	
May-June	1'754	1'612	600	2'379	
July-Aug	1'746	1'553	980	3'796	
Sept-Oct	1'711	1'540	818	3'851	
Nov-Dec	1'526	1'479	772	3'513	

*Note: Even though the number of refugee beneficiaries remained the same, the number of distributed hygiene parcels increased, because from July-August distribution, instead family hygiene parcels, refugees in host families received individual hygiene parcels, ICRC donation..

UNHCR food items support

According to the agreement with the UNHCR, monthly food distributions took place through Macedonian RC branches co-ordinated by Federation logistics, relief and monitoring staff. Overall the refugees accommodated at collective centres and those living with host families have been receiving two kinds of food, the basic and complementary food. Basic food was distributed by the Federation. Complementary food was distributed by MPDL during the first half of the year, and Federation organised the distribution during the second half of the year.

Commodities	Total procured and distributed
Wheat flour	129,340 kg
Sugar	24,825 kg
Oil	9,110 lit
Beans	5,471 kg
Salt	2,598 kg
Yeast	1,296 kg
Loaves of bread	204,091 pcs
Food parcels	10,798 pcs

Basic food basket for refugees living with host families consists of 9 kg of wheat flour and a food parcel with different food commodities (1 kg beans, 1 kg rice, 1 kg sugar, 1 kg pasta, 1 liter oil, 500 gr. salt, 100 gr. yeast and 250 gr. of canned fish). The basic food basket for refugees accommodated at collective centers consists of 12 kg wheat flour, 1 kg beans, 1 kg sugar, 1 liter oil, 100 gr. yeast and 200 gr. salt

Internally displaced persons

In addition to the refugees from Kosovo crisis, during 2002 there was still a large group of IDP's in the country, that were still not able to return to their homes, either because there remains a feeling of insecurity or their houses were destroyed. At the beginning of 2002 there were around 17,000 registered IDP's and this number has fallen to approximately 8,500 persons. The decrease was due to stabilisation of political situation, reconstruction of the houses but also the new more rigorous criteria for recognition as an IDP.

Federation provided hygiene items for this category throughout the year with the contribution from several organisations: American RC, ECHO, Finnish RC and ICRC.

Federation had also co-ordinated EAR (European Agency for Reconstruction) funded project for registration and financial support to the host families of the IDP's.

Objective 2: To continue to support Macedonian families considered most vulnerable by the Macedonian Social Welfare Ministry.

Macedonia is a country where poverty creates a large problem for the Government to handle. Around 80,000 families have been registered as a social cases by the Ministry of labour and Social Welfare. During 2002 around 5,500 from them were assisted by InterSOS-ECHO funded agency. The aid consisted of several food items , and was distributed till July 2002 through Macedonian RC branches, with the Federation logistic support.

With Swedish and Finnish RC donations of summer and winter used clothes, Finnish RC washing powder, Spanish RC boots, Federation contributed to alleviate poverty of several vulnerable groups of beneficiaries, through the network of Macedonian RC branches and to many health and mental institutions, to workers from closed factories, different unions of handicapped persons etc. Distribution of used clothes was also regularly going on from Macedonian RC warehouse in Skopje.

Incoming goods:

The total of goods received in 2002 was as follows:

Baby parcels	3,121 pcs
Food parcels	20,386 pcs
Hygiene parcels	10,032 pcs
Individual parcels	14,146 pcs
Special food parcels	250 pcs
Used clothes	1,722 bales
Washing powder	54,533.50 kgr
Wheat flour	433,792 kgr
Beans	22,500 kgr
Oil	9,640 lit
Sugar	19,750 kgr
Salt	1,200 kgr

Objective 3: To maintain an emergency/contingency stock in the joint MRC and Federation warehouse.

With the opening of the new joint Macedonian RC warehouse in November 2001, Macedonian RC disaster preparedness items and equipment were gathered in one place. Currently warehouses are maintained jointly by the Federation and Macedonian RC, one in Petrovec, Skopje and the other in Ohrid. These are used to store contingency stocks and basic relief supplies to be used in cases of major movements or disasters.

A total of 195,500 Meals Ready to Eat (MRE's) that were kept as a contingency were delivered to the local branches to be further distributed to the beneficiaries, since their expiry date was approaching. Heavy rainfalls in December caused floods in the country, especially in the Skopje area. Approximately 500 families were directly affected by the disaster and because of the scale of the emergency, the National Society released an Information Bulletin together with the Federation. Refer to <http://www.ifrc.org/where/country/cn6.asp?countryid=108>



Information bulletin at

Disaster Preparedness

Objective 1: To prepare the Macedonian RC to respond in a timely, effective and focused manner to any disaster in the country and in nearby countries

Strengthening the capacities of the national Society for prompt disaster response and training and education of the civilian population were main priorities for disaster Preparedness Department. After participation in a seminar for Regional DP management, Macedonian RC representatives held meetings with branch Disaster Preparedness Teams. The information from Regional Seminar was shared, with plans for a new organisational set-up of the Macedonian RC and the way the Disaster Preparedness Management Programme was presented at the Regional Seminar in Budapest.

Project for Action and preparedness in case of disasters was launched in September by the Macedonian RC Disaster Preparedness Department. With this project detailed assessment was made for potential disasters in particular region of the country. After the assessment, a detailed map with data for all the places, infrastructure, citizens, hospitals, institutions, communication systems and possibilities for co-operation with responsible state institutions in case of emergencies. Spanish RC and Swedish RC contributions have complemented to the successful implementation of this project.

Objective 2: To create DP training facilities at branches and at headquarters level to regularly train volunteers throughout the country and to mobilise them in times of disasters.

Disaster Preparedness Department of the Macedonian RC in co-operation with the American RC was engaged in the SPHERE project (Minimum standards for disaster response). Thirteen workshops with participants from different Ministries as well as ICRC representatives were organised, to introduce the Sphere handbook and how to use it in emergencies.

German RC representative made valuable impact working together with Macedonian RC Disaster Preparedness Department with advising and consulting in activities concerning contingency planning and mass water training.

Objective 3: To clearly define the role of the Macedonian RC in the national DP context but also in the regional context as recommended by Stability Pact DPPI.

In the national society, the past year saw one DP expert identified, who attended several seminars and workshops to be trained to join international response team. The Macedonian RC Disaster Preparedness Department was considered as a government partner in several situations where called upon. All activities concerning this objective were done through the Disaster Preparedness network, co-ordinated by the Regional Delegation in Budapest and through constant exchange of experiences and information.

Health and Care

Objective 1: To continue to provide basic information to people using the facilities offered by the information centre.

The Federation funded Information centre office continued to be the first site where help can be offered. With regular activities in counselling, preventive medical care, medicines, legal advices, referring to relevant institutions or agencies, the Office has become very popular among beneficiaries on the one hand and is appreciated by the humanitarian community on the other. Several groups of beneficiaries are served by this centre: 1) Temporary Humanitarian Assisted Persons (THAP) from Kosovo; 2) Asylum seekers; 3) Persons with recognised refugee status; 4) THAP from Bosnia; 5) Special protection cases (Macedonian citizens that used to live and work in Kosovo and today are not able to return; 6) Social cases (5,500 families) and 7) Internally displaced persons (8,500 people, according to latest registration). Activities of this office presented through numbers of persons assisted are as follows:

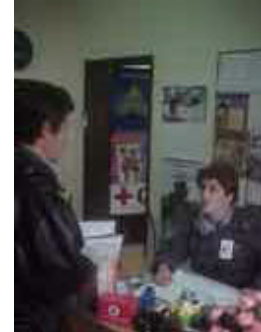
Activities	Number of assisted beneficiaries
Interviews	7'003
Telephone calls	6'201
Psychosocial support	140
Medical support	7'126
Education	946
Other	3'143

In order not to overlap with the activities between the agencies, good co-operation and sharing of experiences is a necessity. Social welfare programme simply intend to serve the needs of those persons who are not included under other types of support. Realisation of these activities is possible with good co-operation with Regional Delegation in Budapest, Governmental Ministries, UNICEF, Institute for pshology, ICRC.

Objective 2: To continue to support the beneficiaries with individual medical and social needs including the most vulnerable refugees, IDP's host families and social cases with no access to medical services.

The UNHCR funded project which is implemented by the Federation provides Primary Health Care for refugees in host families and collective centres. This project includes provision of medicines and health education. The project is supplemented by the Federation Social Welfare Programme- provision of medicines and baby formula for refugees in host families, assistance in provision of higher levels of health care, contacts with the public health institutions and help in provision of secondary medical health to beneficiaries, dental care, orthopaedic needs and psycho social support.

The Info centre provides a service for referring beneficiaries through the social network. This centre is the place from where the beneficiaries get all the necessary information for establishing their status and the place from where all the activities concerning the programmes have been co-ordinated. Through this centre the beneficiaries are also referred to the public institutions where they can get different kinds of support that are not among the Red Cross mandate.



Objective 3: To increase the number of SWP trainers who will in turn provide training to the beneficiaries (teaching self-care for adults, courses for children and youth, vocational courses)

During last year, training and advising of existing trainers was emphasised. Many Social welfare professionals and volunteers were responsible for social and recreational activities in the collective centres, but also refugees that had some qualifications and showed interest were involved in these activities.

Preventive medical education was advanced through the printing of brochures and pamphlets (for Hepatitis, Lice, Scabies, Tuberculosis, Diabetes and Contraception) in Macedonian, Roma and Albanian languages. This was conducted in co-operation with the National society. A series of lectures for the most frequent diseases that are prevalent in collective accommodation and means for their possible eradication were given.

Objective 4: To continue to provide psychological support to individuals

Among the many activities the Information centre provides, it is very often used as a meeting place for beneficiaries that simply want to share their problems and troubles. However, the centre has also conducted many activities offering professional psycho social support to individuals and families in need of this kind of support in a more structured way. Special programmes for children, elderly persons, single mothers, former prisoners and persons involved in the war conflict were run to meet this need in the community. Part of this objective was met with a German RC funded project for salary support to two physiotherapist in Specialised Institution for handicapped people in Demir Kapija.

Objective 5: To provide recreational activities that involve re-socialisation.

Social welfare programme includes activities necessary for resocialisation of persons in need and support from the Red Cross, as well as psycho social treatment for some special vulnerable groups. This programme is appreciated by vulnerable groups because it emphasizes the assessment of needs, flexibility in service provision and building good relations with the beneficiaries.

Several cultural events that helped the resocialisation of people affected were organized. Educational support that included provision of monthly bus tickets for pupils and students, educational kits, contacts with the educational institutions, translation of documents have also contributed to the resocialisation of refugee children.

Organisational Development

A budget for the OD programme was not planned for 2002, since American RC was planned to be the leading PNS in assisting the national society with institutional development efforts. However, Federation and Macedonian RC co-operated in several activities concerning the objectives planned for 2002.

Objective 1: To map OD resources available in Macedonia and to promote during the mapping exercise greater understanding of the local environment by the Red Cross OD team

The main results from the meetings of the OD Board in 2001 had a great impact on the Macedonian RC Executive Board. The main one was the initiation of the procedure for amendments and additions to the Macedonian RC Statutes in order to comply with existing legal provisions in the Republic of Macedonia and also with Federation Constitution, related to the organisational structure of the operating bodies. Macedonian RC produced a plan of action and a timetable for revision of the statutes. First draft of the changes was submitted to the Joint Federation/ ICRC Statutes Commission in Geneva and after their approval, a text of the working version of the Statutes will go on public debate at the beginning of 2003.

Objective 2: To increase ability of the Macedonian RC to obtain short-term and long-term funding in both, the headquarters and branches

The Macedonian RC advisory board on fund-raising and financial management nominated a fundraiser in June 2002. The main priorities were to raise the issues of outstanding debt from the Government towards the Macedonian RC and to determine current and potential fund-raising initiatives from branches and securing funds for the Macedonian RC headquarters at the same time. However, close involvement of Macedonian RC representatives and planned programmes in the Appeal 2003-2004 process, was of great importance for outlining its priorities. This is also in conformity with implementation of Federation exit strategy

Spanish RC Delegate had two month mission in Macedonia (March- May) to identify development projects for Macedonian RC Headquarters and branches and supporting income generation activities of the Macedonian RC branches.

Objective 3: To raise the Macedonian RC public and internal profile

From the planned activities for this objective only translation and publication of Sphere Handbook from English to Macedonian was finished. However, many other activities during 2002 contributed to promotion of Macedonian RC activities.

- ✓ Prompt response to the natural disasters in the country, snowfalls in January, and especially floods in December were well covered by the media.
- ✓ Launching together with ICRC, a country wide TV-spot about mine awareness

Objective 4: To improve the Macedonian RC branch services, management and co-ordination

Federation continued practical co-operation with monthly relief distributions managed by the Federation office and carried out by Macedonian RC branches.

No specific training sessions on administration, financial and resource management were organised. French RC supported four micro projects for the Macedonian RC branches. Two were social projects and two were reconstruction of RC premises in Tetovo and Kriva Palanka, which will contribute to these branches income-generation activities.

Objective 5: To increase youth participation in management of the Macedonian RC and empowerment to assess issues and develop programmes concerning youth vulnerability in Macedonia

Macedonian Red Cross had a bilateral co-operation with Norwegian RC that included five projects for Macedonian RC Youth: The first was a workshop for Humanitarian values, then a training of trainers course for Red Cross Youth Leaders. The training of Red Cross Youth Leaders at Universities and Junior Red Cross Leaders School were also completed during 2002. Finally, the opening of the Youth Club at the Macedonian RC premises provides an opportunity for young people to meet and do things in a pleasant location.

These five projects contributed to raise the interest of the youth from elementary, high schools and universities for the Red Cross Movement and to learn how to promote humanitarian values among the community

Coordination and Management

Objective 1: To continue strengthening the capacity of the Macedonian RC, and assisting the national society in the core areas: disaster preparedness and relief activities , in health through its social welfare programme and in the organisational development programme

Strengthening the capacity of the national society was and will be Federation main goal in the period 2002-2003. During 2002 main effects were felt in disaster preparedness and relief activities. DPP awareness of the national society was increased with close involvement of this Department in several regional training sessions. The prompt response to the floods in December was a good proof for this. Macedonian RC branches have also shown that they can be reliable partners in needs assessment, logistic, distribution and reporting for implementation of several relief programmes by different donors.

Objective 2: To assist the Macedonian RC in securing sufficient resources for the programme implementation and their efficient management

Working together with ICRC, other PNS's and international organisations in the country (UNHCR, ECHO, EAR), Federation continues to support Macedonian RC in assisting a population of 3,000 Kosovo refugees and around 10,000 IDP's in the country. Main assistance was provided in disaster preparedness and relief and health activities. The above mentioned organisations provided funding for the projects, that were implemented by the Federation and Macedonian RC according to tripartite agreements.

Objective 3: To co-ordinate and assist interested participating national societies in supporting key aspects of the national society's capacity building and improvements in management

The Federation has continued to serve participating national societies present in the country (American, German and Spanish RC) with administrative support (VAT refunds , customs clearance) and transportation needs. This enables PNS's to concentrate more on their programmes. In addition Federation provided logistical services to the agencies that were involved in refugee and IDP's distributions (UNHCR, InterSOS, ECHO, MPDL)

ICRC and Federation raised the need of better management in Tetovo warehouse where inventory and reporting procedure were not properly met. After the open discussions with national society new guidelines were given. This was one example how the weaknesses can be strengthened with a joint co-operation and co-ordination within the Movement.

Objective 4: To provide overall co-ordination and management for Federation supported programmes and operations in Macedonia.

In order to facilitate the integration of Macedonian RC into regional co-operation initiatives , and in co-ordination with the regional delegation, Federation provided overall support in all programmes and operations in Macedonia. On several occasions representatives from the Regional Delegations Departments visited Macedonia. They gave a strong impact in finance, reporting, DPP and health and care. Head of Regional Delegation has also visited the country to discuss matters concerning RC integrity, transparency, self sustainability, exit strategy and future plans.

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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>

INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES

Interim report	
Annual report	X
Final report	

Appeal No & title: 01.45/2002 FYR Macedonia

Period: year 2002

Project(s): PMK160, 511, 515, 517

Currency: CHF

I - CONSOLIDATED RESPONSE TO APPEAL

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Comments	Goods/Services	Personnel	
Appeal budget	1,525,119				
less Cash brought forward	58,924				
TOTAL ASSISTANCE SOUGHT	1,466,195				
<i>Contributions from Donors</i>					
American Red Cross (DNUS)	3,882				3,882
Canadian Red Cross (DNCA)	7,938				7,938
Donor - Unidentified (D000)	4,057				4,057
ECHO/BALKANS 1999/DE6084 (DE6084)	195,729				195,729
Finnish Govt.via Finnish Red Cross (DGNFI)	16,396				16,396
Finnish Red Cross #02 (DNFI02)	8,273				8,273
Finnish Red Cross (DNFI)	5,833				5,833
German Red Cross (DNDE)	34,642				34,642
ICRC-IFRC Kosovo (DM0409)	64,870				64,870
Moroccan Red Crescent (DNMA)	3,209				3,209
Netherlands Red Cross (DNNL)	25,256				25,256
Swedish Govt.via Swedish Red Cross # (DGNSE1)	47,700				47,700
Swedish Govt.via Swedish Red Cross (DGNSE)	6,110				6,110
Swedish Red Cross- #01 (DNSE01)	48,150				48,150
Swedish Red Cross (DNSE)	1,964				1,964
UNHCR Contract No.2 (DH0202)	792,013				792,013
 FINLAND				58,973	58,973
FINNISH - GOVT/RC			79,368		79,368
FINNISH - GOVT/RC			53,805		53,805
FINNISH - RC			69,392		69,392
SWEDISH - RC			59,160		59,160
 TOTAL	1,266,023		261,725	58,973	1,586,721

II - Balance of funds

OPENING	58,924
CASH INCOME Rcv'd	1,266,023
CASH EXPENDITURE	-1,296,440

CASH BALANCE	28,507

Appeal No & title: 01.45/2002 FYR Macedonia

Period: year 2002

Project(s): PMK160, 511, 515, 517

Currency: CHF

III - Budget analysis / Breakdown of expenditures

Description	APPEAL Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter & Construction	50,000	1,264			1,264	48,737
Clothing & Textiles	120,000	11,389	207,920		219,309	-99,309
Food & Seeds	95,292	470,386			470,386	-375,094
Water & sanitation						
Medical & First Aid		196,739			196,739	-196,739
Teaching materials		10,052			10,052	-10,052
Utensils & Tools						
Other relief supplies	312,000	61,259	53,805		115,064	196,936
Sub-Total	577,292	751,088	261,725		1,012,813	-435,521
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles						
Computers & Telecom equip.						
Medical equipment						
Other capital expenditures						
Sub-Total						
<u>TRANSPORT & STORAGE</u>	307,484	67,362			67,362	240,123
Sub-Total	307,484	67,362			67,362	240,123
<u>PERSONNEL</u>						
Personnel (delegates)	187,800	30,596		58,973	89,569	98,231
Personnel (national staff)	167,480	209,597			209,597	-42,117
Sub-Total	355,280	240,194		58,973	299,167	56,113
<u>GENERAL & ADMINISTRATION</u>						
Assessment/Monitoring/experts	9,600	28,053			28,053	-18,453
Travel & related expenses	8,716	12,274			12,274	-3,558
Information expenses	5,120	7,202			7,202	-2,082
Admin./general expenses	93,864	96,235			96,235	-2,371
External workshops & Seminars		448			448	-448
Sub-Total	117,300	144,212			144,212	-26,912
<u>PROGRAMME SUPPORT</u>						
Programme management	102,839	35,811			35,811	67,028
Technical services	30,785	10,722			10,722	20,063
Professional services	34,140	11,894			11,894	22,246
Sub-Total	167,763	58,427			58,427	109,336
Operational provisions		29,242			29,242	-29,242
Transfers to National Societies		5,916			5,916	-5,916
TOTAL BUDGET	1,525,119	1,296,440	261,725	58,973	1,617,138	-92,019