

Appeal 2002-2003



International Federation
of Red Cross and Red Crescent Societies

DISASTER PLANNING, STANDARDS, AND PREPAREDNESS

(Appeal 01.64/2002)

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

In CHF

Total 4,561,852

Introduction:

Disasters in the community from a national society perspective

Background and achievements/lessons to date

The increasing frequency and severity of natural and man-made disasters present a challenge to national societies and the Federation. One of the main ways the Federation has responded is through the development of a comprehensive strategy for disaster management that includes integrated approaches to preparedness, response and recovery. The Federation's Emergency Response Units (ERUs) and Field Assessment and Coordination Teams (FACT) have been major initiatives in this development.

While considerable strides have been made by the federation, even more important is the need for countries and communities to first help themselves. When disasters occur, empowered locals – such as Red Cross and Red Crescent volunteers – save lives and help the vulnerable well before outside or international support arrives. From a global perspective relatively few disasters catch the international media spotlight. The majority are managed at the country level often without external assistance. Several recent disasters, such as floods and landslides in Nepal and floods in Mozambique, have demonstrated how effective a community can be if it is aware of risks and prepared to respond. It is this preparedness and awareness on a community and country level that Red Cross and Red Crescent Societies are focusing in their programming.

Governments have the responsibility to ensure disaster preparedness structures and systems in country, but a lack of resources, awareness and capacity prevent many from doing so. Disaster planning and coordination needs to be continuously updated due to changing risk and disaster patterns. National societies – through the use of its volunteers and staff – advocate for and complement government services.

More than 40 national societies received direct external assistance for their preparedness programmes – which vary greatly, depending on risk and programme history – in 2000. Others were supported through Federation regional delegation activities, such as training. National Societies and their communities may also choose a wider role, moving into disaster reduction for instance, to complement preparedness for response. As another example, many of the 52 national societies in Africa decided in 2000 to prioritize food security programmes for the whole decade as a major way of reducing risks for vulnerable people. Around 40 national societies have programmes for refugees and/or other displaced people and need guidance to work with their specific situation and needs both before, during and after a disaster. In the aftermath of disasters opportunities to move from relief to sustainable programmes also need to be captured, with reconstruction leading to recovery.

A major focus of programming support to improve effect and efficiency to national societies is to provide more effective policy, strategy, and standards. The Federation provides tools in a range of areas and is also a major actor in quality and accountability, by participating in or enhancing inter-agency initiatives such as the Code of Conduct in disaster relief, the Sphere project, the Humanitarian Accountability project, and the Reach-Out Refugee Protection Training Initiative.

The Federation supports national societies to assist vulnerable people by introducing more of a learning by doing and knowledge sharing approach to disaster preparedness, response and recovery, thus benefiting more effectively from national society experience more effectively.

Overall programme goal National societies making a significant difference in the lives of vulnerable people as a result of advocacy, reducing risks, preparing for and responding to disasters, and supporting recovery.

Overall programme objectives Provide quality learning and programming tools, training and timely access to appropriate, relevant information and expertise on disaster preparedness and response to national societies and Federation delegations in the following areas:

- Disaster mitigation and preparedness.
- Post-disaster recovery.
- Refugees, internally displaced (IDPs) and migrants.
- Standards and accountability.
- Disaster policy research.
- A knowledge sharing approach and information technology to enable this initiative.

1. Disaster mitigation and preparedness

General objective Support national society capacity building by providing relevant programming approaches for risk reduction and disaster preparedness through stimulating innovative work processes. Priority will be given to national societies in very risk- and disaster-prone areas.

Specific objectives

- Access will be provided to tools and best practice examples for risk assessments (e.g. VCA) to support the development of national, sub-national and community based disaster preparedness planning.
- Best practice recommendations and framework for planning and working with government authorities and other service providers and partners will be provided.
- Guidelines and access to tools will be provided for developing a disaster preparedness/disaster management programme. These will be relevant to both natural disasters and conflict, building on the criteria of a Well-Prepared National Society and interfacing when needed with international assistance.

The aspect of harmonizing preparedness for natural disasters and conflict is covered under the heading 1.9.

- Best practice examples for a more integrated programming approach will be provided to include a broader range of risks, hazards and vulnerabilities.
- 1.5 A framework will be provided for developing the community-based risk/disaster reduction and preparedness programmes.
- National societies will be provided with lessons learnt and good practice from disaster operations in seasonal disasters to improve disaster preparedness programming in countries with recurrent risks.
- Generic conclusions drawn from reviews of regional programmes will be shared with national societies.
- Support will be provided to national societies from an experienced group of well-trained disaster preparedness delegates and facilitators with an action research learning approach.

Activities to meet these objectives are:

- A VCA induction workshop will be facilitated for nominated regional delegation trainers.
- A VCA action learning model will be supported in the MENA and East Asia regions.
- An action learning project related to working with government will be supported in the Stability Pact DPPI of South Eastern Europe.
- An action learning project will be supported in the MENA region relating to the DM and DP directions of the Tehran Conference.
- A disaster management/preparedness (DM/DP) training workshop will be provided for nominated regional resource persons.
- An action learning project will be supported in the MENA region and East Asia relating to integrated programming for a wider range of vulnerability, risk and hazard.
- At least one action learning project will be supported relating to community-based DP programming.
- Two seasonal disaster reviews will be facilitated and a synthesis of lessons learnt provided to national societies.
- Two regional programme reviews will be facilitated and a synthesis of lessons learnt generalized for incorporation into future programming.
- One global DP delegates workshop will be facilitated.
- One DP induction workshop will be facilitated.
- Learning points from delegate briefing and debriefing will be captured in a focus group methodology.

Expected results by end 2003

- One regional trainer available in each delegation to support national society VCA activities.
- One DP/DM national society skills resource person will be available through each regional delegation.
- VCA models will be ongoing in models in MENA and East Asia.
- An action learning project with nominated national societies in the Stability Pact DPPI will be operating through the regional delegation in south-eastern Europe, relating to working with government and lessons learnt shared.
- An action learning project relating to national society DM programming will be functioning in support of the Tehran Declaration for DP/DM and lessons learnt shared.
- An action learning project will be functioning in the MENA region where DP and health activities are co-ordinated in support of DP and lessons learnt shared.
- Within the Americas region an action learning project will be functioning relating to community-based disaster preparedness and lessons learnt shared.
- Two seasonal reviews will have been completed and the lessons learnt shared with other national societies.
- Two regional disaster preparedness programmes will have been reviewed and the lessons learnt generalized and shared with other national societies.
- A minimum of 30 disaster preparedness delegates will have attended a global DP delegates workshop to upgrade their DP knowledge.
- A minimum of 20 potential DP delegates will have attended a DP induction workshop of which at least 10 will be placed in the field during 2003.
- Lessons learned from delegate focus groups for briefing and debriefing will be shared with national societies.

Indicators

- National societies have access to basic principles of VCA and DP/DM through trained regional resource persons.
- Projects will be incorporated into national society disaster preparedness programmes emerging from VCA work in MENA and East Asia regions.
- Relevant DP/DM projects have been implemented by concerned national societies.
- New projects of national societies include interface with other partners and the regional/branch levels. Communities are involved in DP awareness and community based projects.
- A specified number of national societies are working with at least two other agencies in DP planning and activities in the Stability Pact DPPI in SE Europe.
- At least three national societies in the MENA region have a DP/DM national society network and contingency plan for preparedness to assist each other in specified disasters and lessons being utilized by other national societies.
- Community based programmes, in which disaster preparedness and health is co-ordinated, are operating in at least three national societies in the MENA region.
- National society community-based disaster preparedness programming in at least three national societies are standardized in the Americas region and lessons being used by other national societies.
- The learning points from two seasonal reviews have been incorporated into future national society plans to show how a difference will be effected and generalized to others.
- The learning points from two regional programme reviews will be incorporated into national society plans to show how a difference will be effected and shared with other national societies.
- Thirty DP delegates will be using agreed DP frameworks with national society DP/DR programming which identify standard approaches to specific areas of DP/DR as a result of the DP global workshop.
- Resulting from the DP induction workshop, twenty potential DP delegates will be available for deployment and at least 10 will be involved as delegates or staff on loan in 2003.
- There will be at least one regionally recruited DP delegate or staff on loan supporting DP programmes in the field representing the five regional departmental areas.

Critical assumptions

- Funding is available to staff the disaster preparedness programme and to support staff on loan.
- Funding to the programme.

Preparedness for conflict and natural disasters

Objective Develop a harmonized approach to preparedness for conflict and natural disasters between the ICRC and the Federation to simplify national society planning and programming.

Activities to reach this objective are:

- Work towards joint planning guidelines for CP and DP programmes.
- Action learning projects in West Africa, Fidji and Budapest

Expected result

Joint guidelines on Conflict and Disaster Preparedness agreed upon.

Critical assumptions

Co-operation and commitment of ICRC to produce joint planning guidelines.

Indicators

Joint ICRC and Federation planning guidelines for the harmonization of CP and DP are written up by June 2002.

Disaster reduction programme

Objective DFID-funded disaster reduction programmes in seven national societies in south Asia and east Africa are coordinated and linkages supported between them to develop the global learning and expertise within the Federation.

Activities to reach this objective are:

- Regional planning meetings for the national society disaster reduction programmes in Bangladesh, India, Nepal, Pakistan and Ethiopia, Rwanda and Sudan, monitoring, and reporting.
- Establishment of fora for communication between key players in the programmes, links to the Disaster Management Information Systems project, and connections with other actors working in disaster preparedness.
- Identification of focus areas and methodology for case studies, documentation and analysis.
- Sharing of key analysis and lessons learnt by email, meetings and final workshop.

Expected results by 2002

Improved learning and ensuing action in seven national societies. Case studies and lessons learnt useful input into other ongoing disaster preparedness programming and testing for global national society use.

Indicators

Five case studies on the web and lessons learnt fed into other work for global national society use.

Critical assumptions

The DFID-funded project is planned for 15 months, until June 2002. The short project time-frame may limit the number of useful lessons and relevant case studies.

Food security

Objective Contribute to the development of an Africa food security focus and building of a conceptual framework. Pilot national societies in all four sub-regions of Sub-Saharan Africa will be supported to take forward the Strategy for Africa Red Cross Red Crescent Food Security by developing action plans, based on vulnerability and capacity assessments. Food security programming approaches will be tested.

Activities to reach this objective are:

- Create possibilities for national societies to access relevant and updated technical information about food security.
- Develop a conceptual framework for food security in Africa.
- Train desk officers and national societies on fundamentals of food security.
- Carry out 2-5 food security studies in Central Africa to complement the 15 studies already completed.
- Identify specific ongoing activities, document and validate them, design activities on the basis of the lessons learnt and share.

Expected results by 2003

African national societies have a basis to set up food security programmes, grounded on their risk assessments. Some first lessons learnt from ongoing pilot programmes are available to national societies.

Indicators

Conceptual framework is available, training and additional food security studies have been carried out. National societies can act on early lessons learnt from pilot programmes. Pilot programmes get influenced by framework and lessons learnt.

Critical assumptions

The programme is funded by the American Red Cross for 2002. Due to its long-term character the programme will not yield sustainable results, if not funded for additional years.

Food security senior officer recruited.

2. Post-disaster recovery

The “Better Programming Initiative (BPI)”

Objectives National societies recovering from conflict or experiencing high levels of tension or social violence in different regions have a mainstreamed strategy and tool for more relevant programming, based on BPI, an adaptation of the Local Capacities for Peace Project.

Activities to reach this objective are:

- Develop a BPI mainstreaming strategy for 20 national societies in five regions (West Africa, South America, Central America, South Asia and the Balkans), identify staff to be trained, and programmes to be analyzed.
- Create five regional national societies/delegation networks of 9 BPI facilitators, to provide them with the knowledge and tools to disseminate the concept and methodology, analyze programmes, and implement mainstreaming plans.
- Develop a CD-rom programming simulator training tool.

Expected results by end 2003

- Twenty national societies and delegations have increased their capacity to plan, implement and evaluate programmes in post-conflict or unstable situations, all 20 national societies have put BPI mainstreaming plan in place.
- All 20 national societies have a BPI-trained focal point and access to BPI-trained delegate, main staff in national societies and delegations trained in two workshops. BPI has been adopted as standard context analysis and programme planning tool.
- CD-rom programme simulator training tool produced and distributed.

Indicators

Emergency appeal 2003 for the 20 national societies includes BPI training and awareness raising workshops.

Mainstreaming plans effectively implemented, capacity to plan has increased. All programme proposals from 20 national societies include BPI context analysis. CD-rom available for use in courses.

Critical assumptions

- Support of the American, British, Danish, Netherlands, Norwegian, Spanish and Swedish national societies continues in 2002.
- The project relies on an interaction between national societies in the north and south working together in partnerships, and supported by the regional delegations.
- Funding for staff position is available.

Somalia Health Sector Rehabilitation Project - improved Federation support to national societies engaged in health service provision.

Objectives

- Methodology to support the post-conflict transition from an emergency relief health service to a functioning public health system developed and proven successful in Somalia health context
- Other national societies in post-conflict settings test the methodology for sustainable community health service provision by local actors, which leads to a model.

Expected results (outside of the direct project in Puntland, Somalia)

Increased access to learning tools on sustainable post conflict health service programming. The project is funded by the World-Bank Post-Conflict Unit. Detailed information available on request (deely@ifrc.org)

Construction guidelines

Objectives National society and Federation operations have access to post-disaster construction guidelines and lessons learnt from Federation practice and major donors recent reconstruction programmes following disaster.

Activities to reach this objective are:

- Establish working group of National Societies construction experts and construction delegates, review existing guidelines from the Federation, active national societies, UNCHS (Habitat), and UNDP to examine key issues (re: legal, standards and funding), and develop draft guidelines and proposal for construction programming support system.
- Participate in World Bank Prevention Consortium Assessment of Recovery and Reconstruction. Assistance, undertake internal analysis of findings on patterns of recovery and reconstruction assistance and produce paper on lessons learnt and implications.

Expected results by 2002

- Improved Federation and national society capacity to implement construction programmes and improved Federation support of national societies in construction programming.
- Increased knowledge of link between disaster reduction, sustainable development and recovery and reconstruction practice

Indicators

- Construction Practice Guideline to National societies by September 2002 and construction programming support system planned by end of 2002.
- National societies have access to Lessons Learned paper on patterns of recovery and reconstruction.

Critical assumptions

National societies active in construction contribute with experts and some funding.

3. Refugees, internally displaced (IDPs) and migrants

Goal Improved intervention in refugee, displacement and migration disasters by building on the policy frame work developed for the 2001 General Assembly and Council of Delegates and the work of the previous two year plan to develop a responsive and knowledgeable national society base to work with the moving and displaced.

Objective 1 Capacity building: to develop the capacities of national societies to deal with the ever increasing complexities of population movement disasters through a combination of assistance, protection and advocacy. To expand the Reach Out project to enable it to better target national societies and delegation staff through a number of Movement specific workshops.

Activities to reach this objective are:

- By supporting the continuation and expansion of the existing and successful programmes in West Africa and the Balkans and seeking opportunities to develop the programmes elsewhere.
- By the addition of a “roving” facilitator to deliver the training by way of individual workshops in addition to the long term capacity building programmes.
- By the development and dissemination of training materials in paper, web and CD-ROM format.
- By continuing to demonstrate the cross cutting nature of the issues and the need for an integrated approach by the various departments in national societies to the challenges of population movement disasters.
- By holding 5 regional *Reach Out* workshops for national society staff and delegates during the course of the year.

Objective 2 Delegate training: to continue the development of population movement delegates as knowledgeable and skilled facilitators able to impart awareness of and solutions to the issues.

Activities to reach this objective are:

- By supporting their participation in external training activities such as the Oxford summer school, and ELENA workshops.
- By holding a Federation workshop to refine the roles and objectives of PM delegates.
- By completing the PM guidelines already started.

Objective 3 Developing and sustaining networks such as PERCO; the Mediterranean platform; the Russian and Caucasus platform and their ability to develop issues and to provide advocacy positions for the Movement.

Activities to reach this objective are:

- By providing professional input to PERCO and the Mediterranean platforms through the provision of a skilled co-ordinator and facilitator.
- By providing professional input to the Russian and Caucasus platforms through the provision of a skilled co-ordinator and facilitator.
- By seeking opportunities for the development of other platforms and for a mechanism by which the different platforms themselves co-ordinate and co-operate.

Objective 4 Migration: to follow up on the interest shown by national societies so far as well as the survey scheduled for late in 2001 in order to input into regional and other conference with a view to producing a Federation position at 2003 General Assembly.

Activities to reach this objective are:

- Providing a professional co-ordinator to research and co-ordinate the work of individual national societies.
- Assisting with the preparation of the migration theme for the European Regional Conference to be held in Berlin in April 2002 and thereafter building on the outcomes of that event, taking the work to other regional conferences and with a view to providing substantive input to the General Assembly in 2003.

Expected results

Objective 1: Improved quality of interventions on behalf of the most vulnerable by national societies in terms of assistance, protection and advocacy

Objective 2: A core of at least 10 delegates who are able to facilitate population movement capacity building programmes, advise national societies and disaster managers and assist with the development of concrete, relevant and appropriate responses to population movement disaster. Additionally a raised awareness amongst disaster preparedness delegates as to the issues

Objective 3: Increased technical abilities within national societies through the exchange of information, good practice and training; joint programming; improved advocacy

Objective 4: An enhanced understanding of the issues of migration including flows, patterns, trends, causes and impacts, ideally disaggregated (as far as possible) by gender and age; the skills aspect - brain drain/brain gain. All from the point of view immigration, emigration and transit migration. All through a vulnerability lens. A Movement consensus on its approach to migration that includes an understanding of the implications of *irregular migrants* and consequent vulnerability.

4. Standards and accountability

Goal The continuing development of common Red Cross and red Crescent as well as inter-agency policies, strategies and guidelines to improve the quality (relevance and effectiveness) and accountability of our service-delivery to the vulnerable, will be facilitated and supported.

Quality and accountability framework

Objectives Support the development of a Red Cross Red Crescent quality and accountability framework for disaster response that integrates perspectives originating from inter-agency work with existing Red Cross and Red Crescent strategies, policies and pilot initiatives. Use this framework as a basis to review and where necessary streamline existing Red Cross and Red Crescent operational guidelines, appeals and reporting standards, monitoring and evaluation practices and training curricula

Activities to reach this objective are:

- Determine how existing Red Cross and Red Crescent strategies, policies and guidelines tie in with the inter-agency work on standards and accountability. A focus will be on what the Federation already does well and where improvements can be made on quality assurance and accountability taking into account the specific nature of the global network and relationships with governments
- Pull together a small working group composed of interested and concerned national societies and relevant Secretariat staff in order to reflect upon and clarify these issues.
- Agree on specific angles and topics for case studies on existing quality assurance and accountability mechanisms within the Red Cross and Red Crescent.
- Create a pool of key reference documents i.e. policies/ guidelines/ tools (use the web/ quick place to create a forum of discussion and exchange on the topic).
- Prepare and conduct a “Think Tank” on this topic with a view to develop a coherent and consolidated Red Cross and Red Crescent quality and accountability framework.
- Start work to streamline existing Red Cross and Red Crescent operational guidelines, appeals and reporting standards, monitoring and evaluation practices and training curricula

Sphere

Objective Promote the Sphere Humanitarian Charter and Minimum Standards by building an institutional capacity to further train, pilot and capture the experience with the application of SPHERE standards in Federation disaster response.”

Activities to reach this objective are:

- Continue to train and disseminate SPHERE standards amongst Secretariat, delegates and national societies.
- Continue to refine the underlying training strategy with a view to build sustainable capacity.
- Document and analyze the use of SPHERE in Federation response.

Linking/Integrating relief, rehabilitation and development

Objective Support the development of Federation guidelines towards linking/integrating relief and development activities with a view of supporting the livelihoods of vulnerable people.

The activity to reach this objective is to link this work with the work on quality and accountability.

Expected results by 2002

- Working group on quality and accountability presents draft guidelines by end of 2002.
- Draft framework is presented on quality and accountability by mid-2003.
- A growing number of Federation delegates and national society staff are familiar with the SPHERE standards and can make informed judgments on their application.
- Training strategy with regard to SPHERE further refined and adapted.
- Guidelines drafted by end 2002.

Indicators

- Working group on quality and accountability has met at least twice before December 2002. Quick place is established by May 2002 and used as a forum for exchange of ideas on the topic.
- Case studies on quality and accountability are written up by June 2002.
- Think Tank on quality and accountability in the Federation has been held/ written report by December 2002.

- Five workshops held in five locations, 100 staff and delegates trained in SPHERE by December 2002.
- Training strategy for SPHERE updated and written up by June 2002.
- Use of SPHERE operations documented, to be linked with at least one case study to be produced on quality and accountability.

Critical assumptions

- Continued interest and support of key national societies to the subject of quality and accountability and Integrating/linking relief, rehabilitation and development.
- Co-operation and interest of other Secretariat departments (DMC and PC) to take SPHERE forward.
- Funding is provided to the programme.

5. Disaster policy research

International Disaster Response Law

Objectives

- The development of a strategic position on an International Disaster Response Law from a Red Cross and Red Crescent perspective will be facilitated and supported by carrying out a field study on problems and needs in relation to the lack of an international disaster legislative framework.
- Assist in the development of a strategic position on the pros and cons of creating an International Disaster Response Law from a Federation perspective.

The activity to reach this achieve objective is commission and guide a study that looks at the feasibility of IDRL from an organizational and operational angle with a view to strengthen the rights of beneficiaries

Climate change and disasters

Objective Support the development of knowledge and Federation strategies in order to guide our work with regard to climate change and seasonal disasters.

The activity to reach this achieve objective is commission and guide a study that looks at the implications of climate change on the work of the Federation taking into account our already ongoing work on responding to seasonal disasters.

Expected outcome by 2002

- Feasibility study on IDRL contributes to the positioning of the Federation on this issue.
- Study on implications of climate change on Federation provides guidance for ongoing and future disaster preparedness and response programmes and activities.

Indicators

- Study on IDRL underway by latest May 2002/ finalized by December 2002 coming up with clear and useful recommendations.
- Study on climate change and disasters underway by latest May 2002/ finalized by December 2002, containing clear and useful recommendations to be presented to the International Conference in 2003.

Critical assumptions

- Netherlands centre on climate change is established and conducts described study Funding is provided to programme.

6. A knowledge sharing approach and information technology to enable this initiative.

Knowledge sharing is a way of working. The five sub-programmes in this global appeal (disaster preparedness, post-disaster recovery, Refugees, internally displaced people and migrants, standards and

accountability and disaster policy and research) will all work with the Knowledge sharing global programme to record best practices and lessons learnt, using tools and methods tested and developed in the different programmes.

In order to support the management of the numerous documents on policy, process, good practice and lessons learnt an integrated document management system is included within this global programme. Total costs have been proportionally divided between the four global programmes of Health and care in the community, organizational development and Principles and values, whereas the “soft” approaches to Knowledge sharing are presented in a special global programme.

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APPEAL 2002 - GLOBAL PROGRAMMES										
Disaster Planning, Standards and Preparedness										
Description	DP General	Refugees and IDPs	Disaster Policy Research	Rehabilitation methodology	Better Programming Initiative	Recovery and Construction	Standards and Accountability	Disaster Reduction - Pgm Coordinator	Disaster Reduction - Knowledge Sharing	TOTAL
Capital	214'500									214'500
Subtotal Capital Expenditure	214'500									214'500
Programme Management Support	75'284	94'322	20'363	27'572	46'518	11'355	25'360	3'407	3'192	307'372
Technical Services Support	22'476	28'160	6'079	8'231	13'888	3'390	7'571	1'017	953	91'765
Professional Services Support	25'061	31'399	6'779	9'178	15'485	3'780	8'442	1'134	1'063	102'322
Subtotal Programme Support	122'821	153'881	33'222	44'982	75'891	18'525	41'373	5'558	5'208	501'459
Personnel	290'000	405'000	55'000				180'000	45'001		975'001
Subtotal Personnel Expenses	290'000	405'000	55'000				180'000	45'001		975'001
International travel	125'000	100'000	30'000	87'550			40'000		27'500	410'050
Information	35'000	8'000	2'000		20'000	20'000				85'000
Consultants	115'000	65'000	150'000	191'675	40'000	90'000	45'000			696'675
Workshops - seminars	155'000	425'000	20'000	51'000	510'000	10'000	40'000		14'667	1'225'667
General Office Expenses	20'000	158'000	2'000		10'000					190'000
Communication	30'000	85'000	5'000	34'000	32'000	30'000	10'000			226'000
Sundry administrative expenses	10'000		5'000		2'500		5'000			22'500
Sundry contribution							15'000			15'000
Subtotal Travel and General Expenses	490'000	841'000	214'000	364'225	614'500	150'000	155'000		42'167	2'870'892
Total Budget	1'117'321	1'399'881	302'222	409'207	690'391	168'525	376'373	50'559	47'375	4'561'852