

# PROGRAMME UPDATE



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

## TIMOR-LESTE: 2007 OUTLOOK

Appeal No. MAATP001  
15 December 2006

*The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its 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 over 185 countries.*

### In Brief

Programme Update no. 02;

Appeal target for 2006-2007: CHF 2,650,919 (USD 2181949 or EUR 1,658,534); revised from CHF 2,432,324 (USD 2,001,983 or EUR 1,521,771)

Appeal coverage for 2006-2007: 51.8%;

Outstanding needs: CHF 1,276,774 (USD 1,050,815 or EUR 798,822).

Click here for the attached [interim financial report](#) showing income and expenditure until October

Click here for the original [Southeast Asia Regional Appeal 2006-2007](#) (MAA51001) launched

Click here for the [revised logical frameworks](#)

Click here to visit the [Cruz Vermelha de Timor Leste](#) website

**Related Emergency or Annual Appeals:**

[Southeast Asia Appeal 2006-2007 \(MAA51001\)](#),

[Storms and Floods \(MDRTP001\)](#)

**Programme summary:**

Cruz Vermelha de Timor-Leste (CVTL) was severely stretched during 2006 because of major storms between December 2005 and January/February 2006 and civil unrest, which began in February. As a result of both disasters, less was achieved around the original appeal programme than was anticipated. As such, the 2007 programme remains largely unchanged except for more focus on avian influenza preparedness. This, overall, represents an ambitious undertaking because to the national society's ongoing work in these other respects. In addition, CVTL has reflected on its vulnerability and capacity assessment as well as the findings of a major independent review of national society programmes in Timor-Leste and throughout Southeast Asia. The national society is also beginning to ponder how it can scale-up the implementation of the Federation's Global Agenda (see below). This appeal document profiles the multilateral support to Timor-Leste of several loyal partners as well as the efforts of partner national societies working bilaterally.

Programmes	original budget 2006-2007	revised budget 2006-2007	Variance
Health and care	965,324.00	1,138,082.00	18%
Disaster management	650,000.00	650,000.00	0%
Organizational development	817,000.00	812,538.00	-1%
Implementation and coordination	-	50,299.00	-
<b>Total</b>	<b>2,432,324.00</b>	<b>2,650,919.00</b>	<b>9%</b>

## Operational developments

### Country context

Timor-Leste is Asia's poorest country<sup>1</sup>, with some 40 per cent of the population living below the poverty line. The situation, with high death rates related to simple, preventable causes, offers huge challenges but also possibilities to a national humanitarian grass-roots organization. The Timor-Leste Red Cross (Cruz Vermelha de Timor-Leste/CVTL) was formed in 2000. A governmental decree in 2005 formally recognized the society. With a membership already reaching 10,000, CVTL aims to make a positive difference to the lives of the most vulnerable. Through remarkable programme achievements over the last two years, the national society is positioning itself as a leading humanitarian actor, primarily in the area of health, but also with a rapidly growing disaster management programme.

The national society's draft strategic plan 2006-2009 was approved in August 2005 at its general assembly held in Dili. Its aim is to make CVTL the pre-eminent humanitarian organization in the country. This plan will help CVTL focus on clear directions and overcome the risk of spreading its programme activities too thinly.

However, 2006 was a tough year for Timor-Leste and its national society. CVTL programming was disrupted by major storms between December 2005 and January/ February 2006. This resulted in several regions experiencing strong winds which removed a large number of roofs off houses. Some regions experienced widespread floods with the loss of essential crops for, in parts, a subsistence population. Many CVTL staff and volunteers were diverted from normal duties to assess and then programme around the repair of houses, rejuvenation of water wells and the building of new ones above flood lines, food distribution and food security initiatives.

The other major development during this period was the civil unrest, which started in February. Approximately 300 members of the armed forces demonstrated outside the office of the president demanding a response to their petition, which alleged discrimination in "promotion" and other policies including the ill treatment of soldiers, in particular against those from the western areas. As a result, 594 soldiers were dismissed from the army, about 40 per cent of the total military personnel, in mid-March.

During May and June, demonstrations against the government mounted as the soldiers wanted their grievances heard. The government agreed to set up a commission to discuss these problems at a later date. On 9 May there was further confrontation with the secretary of state for the region in Ermera resulting in one police officer killed and another seriously wounded. This unrest subsided but many residents in Dili started to move to protected areas such as church compounds where many remained as a sense of insecurity grew.

It was hoped that following the FRETILIN (ruling party) conference in Dili from 17-19 May and the Independence Day celebrations (20 May) the situation would calm, but after the 28 May shooting deaths, injuries and destruction of property spiralled. To date, it is estimated that 4,000 homes have been destroyed in Dili and more than 20 people have been killed and an unknown number injured. One other disturbing trend was the communal fighting between people from the east and the west of Timor-Leste; the rift will take some time to heal.

From 26 May, 2,700 soldiers from the Australian, New Zealand, Malaysian and Portuguese army arrived following a request from the government to help restore law and order. About 500 international police backed these soldiers during late June. They have taken over many policing duties from the army to allow the military to secure the rest of the country.

The mandate for United Nations Office for Timor-Leste (UNOTIL) expired in August 2006. The UN Security Council set up a new mission; resolution 1704 for East Timor United Nations Integrated Mission in Timor-Leste (UNMIT), calling for the deployment of 1,608 international police.

The problem of unrest and internally-displaced populations (IDP) persists; making elections in early 2007 will be one test. While in part security has been returned to Dili, demonstrations against the government continue along with looting, house burnings, shootings and general lawlessness. The number of IDPs in Dili is 70,000, with a

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<sup>1</sup> Human Development Index (HDI) rank of 158 out of 177 countries

further 85,000 in the regions (as of September 2006). This represents one-sixth of the population, who now live in compounds, camps or in larger family groups for security.

Almost all programmes, health, disaster management and response, and organizational development, have been delayed because of the two emergencies, particularly the civil disturbance.

Since September 2006 with the International Committee of Red Cross (ICRC) reducing its presence in Timor-Leste, the CVTL, with Federation support, are again implementing development programmes. However, the onset of the rainy season will delay many programmes for another three to four months.

After discussion with CVTL, the two-year appeal 2006-2007 will proceed with no major changes to the proposed programmes for 2007 or funding requests. Some activities in the linked log frames have been refined, i.e. rolled-over from 2006 or adapted to take account of changed circumstances.

Multilateral partners who have loyally supported CVTL thus far in this appeal include: Capacity Building Fund (CBF), United Kingdom's Department for International Development (DFID), Norwegian government/Red Cross, Australian, Austrian, Finnish, New Zealand, and Republic of Korea Red Cross Societies.

### **Federation Secretariat support**

As articulated in its vision statement, over the next four years, the Federation aims "to see CVTL established as a strong, well functioning humanitarian organization, reaching out to the most vulnerable on a large-scale; and, effectively supporting the government of Timor-Leste in meeting humanitarian needs within health and disaster management".

The vision statement enables the Federation to build on programme efforts outlined in previous appeals in a way that ensures continuity. The overall focus of the Federation's two-year operational plan is to strengthen CVTL in a practical way, ensuring that capacity is being used for the benefit of vulnerable people. Federation support is based on CVTL's four-year strategy and its plans for the next two years.

CVTL's strategy derives largely from a national vulnerability and capacity assessment (VCA), carried out in 2004/2005, with a view to ensure that all programme activities address the needs of the most vulnerable.

**Federation of the Future/the independent regional review:** Federation of the Future led to the launch of the Global Agenda, designed to strengthen and scale up Strategy 2010 by making it clearer, with measurable targets and a stronger focus on impact. It is important to note the Global Agenda and ways of implementing it are aligned with S2010.

The challenge for national societies in Southeast Asia, including Timor-Leste, was whether they could build on past achievement and learn from disappointments to scale up and deliver against Strategy 2010 and the Global Agenda.

Despite national society capacity being strengthened, the fact remains that there are still widespread needs: vulnerability remains high and disasters are still common while their nature is changing as a result of global warming.

Southeast Asian national societies, including CVTL, with backing from the Federation and ICRC, took up this challenge by launching an independent regional review to critique national society strategies, establish and/or reaffirm future priorities and guide how partner support should be organized.

With the support of the Federation's Southeast Asia regional delegation, in Bangkok, the Timor-Leste country delegation has drawn on this review as well as other observations and experiences in 2006 to work with Viet Nam Red Cross to strengthen the implementation of Strategy 2010 and the Global Agenda. Each component of the Federation, i.e. host national society, partner national societies and the secretariat, has a responsibility to deliver individually and collectively on the agenda. As a result momentum is building.

**The regional delegation:** Under the Federation's new operating model, the three main roles/functions of the secretariat are: leadership and the provision of core membership services to all 185 national societies, facilitation and support of operational alliances, and the direction and coordination of disaster response.<sup>2</sup> The secretariat's regional delegation, based in Bangkok, in support of the country delegation will work appropriately in the above roles in Southeast Asia to scale-up implementation of the Global Agenda and Strategy 2010. It will do this via: monitoring adherence to and implementation of international commitments; managing relations with national societies and partner coordination; promotion of networking and knowledge management, including the evaluation and conceptualization of experience and lessons learnt; facilitation of coordination and cooperation; and regional representation and leading support in times of mega-disasters.

**Stepping forward/stepping back:** The country and regional delegation have begun to change the nature of their focus and some of their relationships with CVTL. This new way of working entails two main elements:

- First, a 'step forward' in terms of more targeted support (i.e. provision of appropriate membership services) to the national society as well as an expansion of the 'humanitarian business environment' in the region; and
- Second, a 'step back' in terms of creating the space and necessary backup for CVTL to rightfully assume a leading role within its borders and to strengthen its regional and international participation as Federation members.

First, the 'step forward' will see the secretariat engage with CVTL in a more targeted way by providing customized support in specific areas to enable it to fulfil its commitments to scale-up capacity and provide quality services to reduce vulnerability. Areas of focus are around the four goals of the Global Agenda. As a result, the type of Federation country presence could change in some instances to better support the scaling-up and filling of resource gaps.

In addition to its direct work with national societies, the regional delegation, working with all Movement components and external partners, will seek to expand, or scale-up, the potential of Federation partners in Southeast Asia to access resources and deliver more services and support. This could be described as an expansion of the 'humanitarian business environment' of the Federation. Stepping forward is about more opportunity for all. The regional delegation will do this by, increasingly: assessing vulnerability and opportunity; identifying programmes; and subsequently agreeing the way forward with partners in terms of national society support. This process will define what role, if any, the regional delegation has in terms of mobilizing resources.

Second, the 'step back' will see the secretariat create more space for national societies to realise their potential and responsibility to evolve further against indicators of sustainable capacity at national level, as lead humanitarian actors, both domestically and as part of their Federation. The reason for the 'step back' is that CVTL and other national societies in the region have indicated they are willing and able to take on more responsibility. It has also indicated that past and current modes of support are often no longer appropriate. Past support has sometimes been shown to put the secretariat at the centre rather than the national society. This was never the intent but has on occasions been the result in practice.

This 'step back' will create opportunity and should not be seen as disengagement on the part of the regional delegation as support will still be provided as appropriate. In fact, stepping back will encourage more effective communication with national societies as they, rightly, engage in more decision making. It will also empower CVTL in terms of managing partnership, strengthening them and transforming some into 'operational alliances' that scale-up and increases impact through joint planning and accountability as well as harmonization of resources.

In addition, the Federation will continue to assist national societies in international resource mobilization in times of disaster. Support will also be provided, of course, as part of this Federation appeal.

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<sup>2</sup> The 10 core membership services are to provide Federation governance support; support global and regional planning, monitoring and evaluation; coordinate and support capacity building and provide technical assistance in the four core areas of S2010; provide organisational development support to national societies; ensure direction and coordination in disaster response; ensure representation, and facilitate internal and external communications and global advocacy; support global resource mobilization; establish and nurture global and regional partnerships; facilitate networking and knowledge sharing; and enable relationship management.

### **Strengthening the national society**

Several factors have influenced the 2007 programme plans, particularly the two major emergencies that affected the country: storms and floods in the early part of the year and significant civil unrest mid-year. CVTL achieved and learned much as a result of being engaged in these two operations and this has informed its approaches for the next year. The regional review provided many valuable reflections in terms of programmes and how the national society can become more effective. A snapshot of major changes in programming with accompanying links to project log frames is given below.

### **Health and care**

[<click here for revised health and care logframes>](#)

**Revised budget amount: CHF 1,138,082**

**Estimated no of target beneficiaries: 14,000 people**

In 2007, the health and care programme will continue to support CVTL to deliver quality programmes and services that meet the needs of vulnerable communities. A mix of technical assistance, networking, resource mobilization, coordination and advocacy will be the basis of the capacity building support. CVTL has also taken part in the planning process for Timor-Leste's national avian influenza preparedness plan. These activities will be implemented in 2007 and contribute to government efforts to reduce community risk via preparedness and greater awareness of avian influenza among communities CVTL works with. The whole programme will enable CVTL to begin to deliver on *Global Agenda Goal 2: Reduced deaths, illness and impact from disease and public health*.

### **Disaster management**

[<click here for revised disaster management logframes>](#)

**Revised budget amount: CHF 650,000**

**Estimated no of target beneficiaries: 20,000 people**

Federation support in 2007 will continue to strengthen the capacity of CVTL in disaster management incorporating: preparedness; response; and risk reduction activities, at the community and national level with linkages to the global RCRC network. This will enable CVTL to begin to deliver on *Global Agenda Goal 1: reduced deaths, injuries and impact from disasters*.

### **Organizational development**

[<click here for revised organizational development logframes>](#)

**Revised budget amount: CHF 812,538**

**Estimated no of target beneficiaries: 10,000 people**

The organizational development (OD) programme will continue to support the transformation of CVTL in 2007 to enable it to increasingly deliver on the Global Agenda. Specifically in terms of *Global Agenda goal 3: Increased local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability*.

CVTL will also try to use the Framework for Action (comprising ten areas of improvement for national societies), as a reference point to build its capacity. Essentially, this is a 'framework for improvement' for national societies to implement Strategy 2010 and the Global Agenda. The organizational development programme is very much aligned with this framework.

### **Implementation and management**

With its first long-term strategy drafted in August 2005, CVTL, supported by the Federation, laid the foundation for development of a cooperation agreement strategy (CAS) document. The Federation will follow up on this

development. A constructive relationship between CVTL and its partners is likely to benefit both the CAS process and cooperation development in general.

The Federation will continue to build its relationships with other humanitarian actors in Timor-Leste, including the government, United Nations (UN) and non-governmental organizations (NGOs), and will help CVTL strengthen its network relations.

In 2007, the Federation also aims to continue helping CVTL establish a proper human resource management function (related to area for improvement number nine of the Framework for Action). The Federation has in place three delegates to assist in this process in 2007: health, organizational development and disaster management delegate, supported the head of delegation.

### The nature of partner support in Timor-Leste

Bilateral programmes in Timor-Leste include: Australian Red Cross (water sanitation and HIV/AIDS), Austrian Red Cross (water-sanitation), Japanese Red Cross (first aid and community-based first aid), Spanish Red Cross (branch office reconstruction), Family Health International (HIV/AIDS), Community Water Supply and Sanitation Programme (CWSSP), and International Organization for Migration (community-based first aid).

## How we work

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

### The Federation's Global Agenda

The International Federation's activities are aligned with under a Global Agenda, which sets out **four broad goals** to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

#### Global Agenda Goals:

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

## Contact information

### For further information specifically related to this operation please contact:

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- *Federation delegation in Timor-Leste: Warwick Inder (head of delegation); email: [warwick.inder@ifrc.org](mailto:warwick.inder@ifrc.org); Phone: +670.723.1434; Fax: +670.332.2010*
- *Federation Southeast Asia regional delegation in Thailand: Bekele Geleta (head of regional delegation); email: [bekele.geleta@ifrc.org](mailto:bekele.geleta@ifrc.org); phone: +66.2.661.8201; fax: +66.2.661.9322*
- *Federation Secretariat in Geneva (Asia Pacific department): Gert Venghaus (regional officer); email: [gert.venghaus@ifrc.org](mailto:gert.venghaus@ifrc.org); phone: +41.22.730.4258; fax: +41.22.733.0395; or Sabine Feuglet (senior assistant); email: [sabine.feuglet@ifrc.org](mailto:sabine.feuglet@ifrc.org); Phone: +41.22.730.4349; Fax: +41.22.733.0395.*

[Revised budget and interim financial report; click here to return to the title page](#)

**International Federation of Red Cross and Red Crescent Societies**

MAATP001 - EAST TIMOR

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAATP001
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
A. Budget	1'138'082	650'000		812'538	50'299	2'650'919
B. Opening Balance	306'071	181'453		202'632	55'325	745'480
<b>Income</b>						
Cash contributions						
Australian Red Cross	28'758			0		28'758
Austrian Red Cross					5'901	5'901
British Red Cross	0			0	0	0
Capacity Building Fund				55'000		55'000
DFID Partnership	45'401			34'924		80'325
Finnish Red Cross	1'430					1'430
ICRC				0		0
Korea Republic National Red C	100'000					100'000
New Zealand Red Cross				32'735	65'902	98'638
Norwegian Red Cross	62'387	26'737		89'125	2'210	180'459
C1. Cash contributions	237'976	26'737		211'784	74'013	550'511
Outstanding pledges (Revalued)						
Korea Republic National Red C	-100'000					-100'000
New Zealand Red Cross	57'263			-33'619		23'644
C2. Outstanding pledges (Revalued)	-42'738			-33'619		-76'356
Inkind Personnel						
Finnish Red Cross	41'067					41'067
New Zealand Red Cross				18'807	56'383	75'190
Norwegian Red Cross		4'253			34'000	38'253
C5. Inkind Personnel	41'067	4'253		18'807	90'383	154'510
C. Total Income = SUM(C1..C6)	236'306	30'990		196'972	164'396	628'664
D. Total Funding = B + C	542'377	212'443		399'604	219'721	1'374'145

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	306'071	181'453		202'632	55'325	745'480
C. Income	236'306	30'990		196'972	164'396	628'664
E. Expenditure	-244'759	-164'541		-140'747	-88'624	-638'671
F. Closing Balance = (B + C + E)	297'618	47'902		258'857	131'097	735'473

International Federation of Red Cross and Red Crescent Societies

MAATP001 - EAST TIMOR

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAATP001
Budget	APPEAL

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### 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>		1'138'082	650'000		812'538	50'299	2'650'919	
<b>Supplies</b>								
Construction Materials	193'777	9'665					9'665	184'112
Food			510				510	-510
Seeds,Plants	60'928		264				264	60'664
Water & Sanitation	33'498	731	10'922				11'653	21'845
Teaching Materials	35'898							35'898
Utensils & Tools	27'304							27'304
Other Supplies & Services		25	1				27	-27
<b>Total Supplies</b>	<b>351'405</b>	<b>10'422</b>	<b>11'697</b>				<b>22'119</b>	<b>329'286</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	1'264	4'667	4'389		147	2'194	11'397	-10'133
Others Machinery & Equipment	12'641							12'641
<b>Total Land, vehicles &amp; equipment</b>	<b>13'905</b>	<b>4'667</b>	<b>4'389</b>		<b>147</b>	<b>2'194</b>	<b>11'397</b>	<b>2'508</b>
<b>Transport &amp; Storage</b>								
Storage						614	614	-614
Distribution & Monitoring	1'517					33	33	1'484
Transport & Vehicle Costs	39'722	8'935	6'897		2'881	13'784	32'498	7'224
<b>Total Transport &amp; Storage</b>	<b>41'239</b>	<b>8'935</b>	<b>6'897</b>		<b>2'881</b>	<b>14'432</b>	<b>33'145</b>	<b>8'094</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	525'409	361	519		37'326	4'180	42'386	483'023
Delegate Benefits	308'607	70'381	12'003		49'315	124'731	256'430	52'177
Regionally Deployed Staff			3'133				3'133	-3'133
National Staff	57'475	304	7'797		133	18'615	26'849	30'626
National Society Staff	193'467	24'899	17'778		9'510	278	52'465	141'002
Consultants	12'009	11'027			2'393		13'420	-1'411
<b>Total Personnel Expenditures</b>	<b>1'096'967</b>	<b>106'974</b>	<b>41'230</b>		<b>98'677</b>	<b>147'803</b>	<b>394'684</b>	<b>702'284</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	628'412	42'609	5'895		-11'575	2'239	39'168	589'244
<b>Total Workshops &amp; Training</b>	<b>628'412</b>	<b>42'609</b>	<b>5'895</b>		<b>-11'575</b>	<b>2'239</b>	<b>39'168</b>	<b>589'244</b>
<b>General Expenditure</b>								
Travel	10'020	14'322	1'693		20'751	13'486	50'252	-40'232
Information & Public Relation	106'148	147	58		1'635	796	2'635	103'513
Office Costs	171'105	7'640	1'773		1'749	15'279	26'441	144'665
Communications	38'892	3'016	4'049		3'427	30'652	41'143	-2'251
Professional Fees					7'517		7'517	-7'517
Financial Charges	437	13	8		214	10'033	10'268	-9'831
Other General Expenses	20'079	7'730	3'234		3'009	303	14'276	5'803
<b>Total General Expenditure</b>	<b>346'681</b>	<b>32'867</b>	<b>10'814</b>		<b>38'303</b>	<b>70'549</b>	<b>152'533</b>	<b>194'148</b>
<b>Program Support</b>								
Program Support	172'310	15'736	10'677		9'069	5'379	40'861	131'449
<b>Total Program Support</b>	<b>172'310</b>	<b>15'736</b>	<b>10'677</b>		<b>9'069</b>	<b>5'379</b>	<b>40'861</b>	<b>131'449</b>
<b>Operational Provisions</b>								
Operational Provisions		22'550	72'942		3'244	-153'972	-55'236	55'236
<b>Total Operational Provisions</b>		<b>22'550</b>	<b>72'942</b>		<b>3'244</b>	<b>-153'972</b>	<b>-55'236</b>	<b>55'236</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>2'650'919</b>	<b>244'759</b>	<b>164'541</b>		<b>140'747</b>	<b>88'624</b>	<b>638'671</b>	<b>2'012'248</b>
<b>VARIANCE (C - D)</b>		<b>893'323</b>	<b>485'459</b>		<b>671'791</b>	<b>-38'325</b>	<b>2'012'248</b>	