

## The Challenge

East Timor continues on course as the first new democracy of the millennium. Rural poverty remains a significant challenge, and has been exacerbated by continued high population growth. The maternal mortality and under-five child mortality rates are also among the highest in the world. Despite these challenges, East Timor has made significant progress. Recently the country was selected to be a fully eligible candidate for the Millennium Challenge Account, which should have a significant impact on national development. USAID programs in East Timor will directly contribute to poverty reduction, help strengthen the rule of law, expand more effective democratic governance, and help improve the health of the Timorese people, especially women and children at greatest risk.

## Objectives, Sectors and Workforce

USAID Representative: Flynn Fuller

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Received

### Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
472-001 Accelerated Economic Growth	11,367	0	0	0	N/A	1.15	Exceeded
472-003 Support for Democratic Transition	11,000	0	0	0	N/A	1.13	Exceeded
472-004 Accelerated Economic Growth	0	9,908	7,900	6,500	N/A	2.00	Exceeded
472-005 Good Governance Strengthened	0	9,460	6,000	4,000	N/A	N/A	0.08
472-006 Improved health of the Timorese people	0	2,956	4,910	3,000	N/A	1.15	Exceeded
PL 480 Title II not Allocated to a Strategic Objective	669	994			N/A		
<b>Country Total</b>	<b>23,036</b>	<b>23,318</b>	<b>18,810</b>	<b>13,500</b>	<b>-41.4%</b>		

### Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Development Assistance	0	500	0	0	N/A
Economic Support Fund	22,367	21,824	18,810	13,500	-39.6%
PL 480 Title II	669	994	0	0	N/A
<b>Total</b>	<b>23,036</b>	<b>23,318</b>	<b>18,810</b>	<b>13,500</b>	<b>-41.4%</b>

### Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Economic Growth ESF	11,367	9,908	7,900	6,500	-42.8%
Human Rights DA	0	500	0	0	N/A
Democracy and Governance ESF	11,000	8,960	6,000	4,000	-63.6%
Child Survival and Maternal Health ESF	0	2,956	3,000	1,500	N/A
Other Infectious Diseases ESF	0	0	1,910	1,500	N/A
PL 480 Title II not Allocated to a Sector	669	994			N/A
<b>Total</b>	<b>23,036</b>	<b>23,318</b>	<b>18,810</b>	<b>13,500</b>	<b>-41.4%</b>

### Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	0	1	1	1	N/A
US Non Direct Hires	0	3	4	4	N/A
Foreign Nationals	0	16	19	19	N/A
<b>Total</b>	<b>0</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>N/A</b>

### Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	66	304	229	250	278.8%
Travel	145	100	121	140	-3.4%
Transportation of things	12	48	25	66	450.0%
Rent	21	70	105	57	171.4%
Security	24	37	41	44	83.3%
Equipment	103	46	147	100	-2.9%
ICASS - Operating Expense only	0	128	100	106	N/A
Other Operating Expense	137	342	232	237	73.0%
<b>Total OE Budget</b>	<b>508</b>	<b>1,075</b>	<b>1,000</b>	<b>1,000</b>	<b>96.9%</b>

US direct hire salary and benefits	0	120	148	164	N/A
Program Funded Administrative Expenses				808	
<b>Country Total Administrative Budget</b>				1,972	
<b>Percent of Bureau OE Total</b>				1.4%	

**Mission Summary**

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	N/A	23,318	18,810	13,500
Program per All US (\$000)	N/A	5,830	3,762	2,700
Program per Position (\$000)	N/A	1,166	784	563
Operating Expense as % of Program Funding				7.4%
Program Funded Admin Expense as % of Total Admin				41.0%
Total Admin Expense as % of Program Funding				14.6%

**Other Major Donors:**

Bilateral: The United States is the third largest donor in East Timor. The other major bilateral donors include Australia, Portugal, Japan, and the European Commission.

Multilateral: Major multilateral donors include the World Bank, a conglomerate of 18 United Nations agencies, and the Asia Development Bank.

## East Timor PROGRAM SUMMARY

(in thousands of dollars)

Accounts	FY 2004 Actual	FY 2005 Actual	FY 2006 Current	FY 2007 Request
Development Assistance	0	500	0	0
Economic Support Fund	22,367	21,824	18,810	13,500
PL 480 Title II	669	994	0	0
<b>Total Program Funds</b>	<b>23,036</b>	<b>23,318</b>	<b>18,810</b>	<b>13,500</b>

### STRATEGIC OBJECTIVE SUMMARY

472-001 Accelerated Economic Growth				
ESF	11,367	0	0	0
472-003 Support for Democratic Transition				
ESF	11,000	0	0	0
472-004 Accelerated Economic Growth				
ESF	0	9,908	7,900	6,500
472-005 Good Governance Strengthened				
DA	0	500	0	0
ESF	0	8,960	6,000	4,000
472-006 Improved health of the Timorese people				
ESF	0	2,956	4,910	3,000

USAID Representative,  
Flynn Fuller

## Data Sheet

<b>USAID Mission:</b>	East Timor
<b>Program Title:</b>	Accelerated Economic Growth
<b>Pillar:</b>	Economic Growth, Agriculture and Trade
<b>Strategic Objective:</b>	472-004
<b>Status:</b>	New in FY 2005
<b>Planned FY 2006 Obligation:</b>	\$7,900,000 ESF
<b>Prior Year Unobligated:</b>	\$4,580,000 ESF
<b>Proposed FY 2007 Obligation:</b>	\$6,500,000 ESF
<b>Year of Initial Obligation:</b>	2005
<b>Estimated Year of Final Obligation:</b>	2009

**Summary:** USAID's support to Accelerated Economic Growth will directly contribute to increases in non-oil growth of GDP, domestic and foreign investment, job creation, and poverty reduction. Primary emphasis will be on improving the business enabling environment to facilitate business start-up and growth, increasing access to markets, and increasing production of and markets for selected products and services. The economic reforms USAID is pursuing are key to the success of any Millennium Challenge Account (MCA) threshold or compact that might be awarded to the Government of East Timor (GoET). This CBJ constitutes notification of FY 2006 funds.

### **Inputs, Outputs, Activities:**

#### **FY 2006 Program:**

Improve Economic Policy and the Business Environment (\$2,000,000 ESF; \$500,000 ESF Prior Year Unobligated). USAID is assisting the GoET to complete and refine policies, laws, and regulations governing business and commercial activity, and to remove impediments to increased private sector investment and economic growth. This agenda includes policies and laws on private ownership of land, business registration, accounting practices, credit bureaus (including both commercial and microfinance reporting), collateral registry, and bankruptcy. USAID is providing technical assistance, training, and material support to strengthen the institutions charged with the implementation and enforcement of the commercial laws and regulations. Principal Implementers: Associates in Rural Development (ARD), Development Alternatives, Inc. (DAI), and others To Be Determined (TBD).

Improve Private Sector Competitiveness (\$2,100,000 ESF; \$1,800,000 ESF Prior Year Unobligated). USAID assistance supports the creation, productivity, and growth of agricultural cooperatives and micro, small and medium enterprises (MSMEs). USAID is improving access to and sources for market and business information, and is training service providers to help strengthen their links to markets. In particular, USAID is building the capacity of new domestic investors and entrepreneurs, and is targeting existing MSMEs and cooperatives to respond effectively to the market. Pertinent industry sectors include agriculture, agro-forestry, services, and light manufacturing. Reinforcing good governance efforts, USAID is providing technical assistance in advocacy skills to business support organizations so they can better represent their members' interests. Principal Implementers: National Cooperative Business Association (NCBA), DAI, and others TBD.

Increase Trade and Investment (\$2,050,000 ESF; \$750,000 ESF Prior Year Unobligated). USAID is designing a new program on trade diversification and foreign investment promotion to help integrate East Timor into the global economy. The program will create more trade and investment opportunities, resulting in increased income, human resource development, technology transfer, technological innovation, and a greater variety of available resources. It will also result in a more diversified economy, an increase in exports and foreign investment, and an expansion of markets and sales resulting in new jobs. Principal Implementers: TBD.

Protect and Increase the Assets and Livelihoods of the Poor (\$1,750,000 ESF; \$1,530,000 ESF Prior Year Unobligated). USAID is focusing on activities that support the shift in economic activity from subsistence farming to more diverse, commercially-oriented, self-reliant, and market-based income

generation. USAID's program is accomplishing this by introducing high-value horticultural and industrial crops, hardwood trees, and livestock husbandry to the rural poor. USAID is providing technical assistance to increase access of the rural poor to a diverse range of financial products and services (micro- and commercial). Principal Implementers: NCBA, Catholic Relief Services (CRS), DAI, and others TBD.

**FY 2007 Program:**

Improve Economic Policy and the Business Environment (\$500,000 ESF). USAID will continue supporting the policy and legislative agenda for a business-friendly environment with the aim of increasing private sector investment and economic growth. USAID will expand support to the finance sector. Training and technical assistance will strengthen technical, managerial, and financial management skills. It will also improve performance monitoring and standards based on international best practices, and improve policy advocacy and self-regulation for credit only and member based institutions. Principal Implementers: ARD, DAI, and others TBD.

Improve Private Sector Competitiveness (\$3,000,000 ESF). USAID will continue assistance in expanding access to markets, business information, and business service providers (e.g., accounting, legal, and financial institutions). The program will continue providing technical assistance to domestic investors, entrepreneurs, MSMEs and cooperatives in business skills and market awareness. Principal Implementers: NCBA, DAI, and others TBD.

Increase Trade and Investment (\$500,000 ESF). USAID will continue to support activities related to diversifying and increasing exports, markets, and foreign investment with the aim of creating new jobs and reducing poverty. Principal Implementers: TBD.

Protect and Increase the Assets and Livelihoods of the Poor (\$2,500,000 ESF). USAID assistance will support the shift from a subsistence farming system to more diversified income generation activities. Technical assistance will help increase access to financial products and services (micro and commercial) and the range of products and services available, improving the performance of microfinance providers. USAID will also work to increase employment opportunities for youth. Principal Implementers: NCBA, CRS, DAI, and others TBD.

**Performance and Results:** USAID has made excellent progress in helping the GoET reform foreign investment and land laws. These achievements will set the stage for FY 2006 efforts to implement the land law, and set regulations on business registration and licensing. USAID will launch a new program for trade diversification and foreign investment promotion to help integrate East Timor into the global economy. USAID's overall policy efforts will complement a potential MCA Threshold Country Program to operationalize the legal and regulatory environment both for business, and related anti-corruption efforts. USAID's program to accelerate economic growth will lead to a functional legal framework in East Timor. That legal framework will help increase trade and foreign investment, diversify and expand East Timor's economy, and lead to growth and poverty reduction.

## US Financing in Thousands of Dollars

East Timor

472-004 Accelerated Economic Growth	<b>ESF</b>
<b>Through September 30, 2004</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Fiscal Year 2005</b>	
Obligations	5,329
Expenditures	13
<b>Through September 30, 2005</b>	
Obligations	5,329
Expenditures	13
Unliquidated	5,316
<b>Prior Year Unobligated Funds</b>	
Obligations	4,580
<b>Planned Fiscal Year 2006 NOA</b>	
Obligations	7,900
<b>Total Planned Fiscal Year 2006</b>	
Obligations	12,480
<b>Proposed Fiscal Year 2007 NOA</b>	
Obligations	6,500
Future Obligations	7,000
Est. Total Cost	31,309

## Data Sheet

<b>USAID Mission:</b>	East Timor
<b>Program Title:</b>	Good Governance Strengthened
<b>Pillar:</b>	Democracy, Conflict and Humanitarian Assistance
<b>Strategic Objective:</b>	472-005
<b>Status:</b>	New in FY 2005
<b>Planned FY 2006 Obligation:</b>	\$6,000,000 ESF
<b>Prior Year Unobligated:</b>	\$1,655,000 ESF
<b>Proposed FY 2007 Obligation:</b>	\$4,000,000 ESF
<b>Year of Initial Obligation:</b>	2005
<b>Estimated Year of Final Obligation:</b>	2009

**Summary:** USAID will improve the foundations of good governance by strengthening the rule of law and expanding more effective democratic governance. Activities will focus on the forthcoming national elections, increasing women's participation in governance, improving management and service provision in the justice sector, and increasing government transparency and accountability. This CBJ constitutes notification of FY 2006 funds.

### Inputs, Outputs, Activities:

#### FY 2006 Program:

Program Support (\$1,000,000 ESF). Congressional authority has allowed USAID to use up to \$1 million for USAID administrative and management expenses.

Promote and Support Credible Election Process (\$1,500,000 ESF; \$1,155,000 ESF Prior Year Unobligated). USAID is providing technical assistance and operational support to the electoral management body in planning and executing the first Timorese-managed national elections for parliament and president scheduled for 2007. The program is providing an advisor, funding, and an orientation training course to the newly appointed independent electoral commission, as well as technical assistance and information technology training to government staff in managing the voter registration process and database. In addition, USAID is providing technical assistance to democratic political parties, and is both conducting a training course and developing manuals for party poll watchers. Training and funds are being provided to local NGOs involved in election monitoring, promotion of women candidates, and voter education campaigns. USAID is also funding training for independent media on balanced election reporting, and provides technical assistance for media outlets in expanding electoral information coverage to the rural areas. Principal Implementers: International Republican Institute (IRI), the National Democratic Institute (NDI), the International Foundation for Election Systems, and others To Be Determined (TBD).

Strengthen Public Sector Executive Function (\$1,200,000 ESF). USAID is providing support to the Government of East Timor (GoET) through the Consolidation Support Program (CSP), a multi-donor program managed by the World Bank that provides capacity building and balance of payment support to the GoET. USAID is providing an advisor for the Office of the Inspector General for investigations and audits, and is funding public awareness campaigns on corruption and transparency in government. Principal Implementers: Management Sciences for Development (MSD), Development Alternatives Inc., and the United Nations Development Program.

Strengthen the Justice Sector (\$1,750,000 ESF). USAID is providing technical assistance and advisors, and is conducting a 14-month training course for the administrative and finance staff of the Ministry of Justice, courts, public defenders, and prosecutor's offices. USAID is providing legal aid services, mediation, and counseling support services for women and children who are victims of domestic and/or gender-based violence. USAID is training legal aid and government staff in mediation skills, ethics, business management, and specialized legal issues such as land tenure, children's rights and commerce. USAID will provide advisors and training in strategic planning, case management, auditing, and anti-corruption investigations to the newly recruited ombudsman staff. USAID is funding organizations

monitoring the courts and human rights violations, and is supporting public awareness campaigns on East Timor's new laws and citizens' rights and responsibilities. USAID is providing a legislative drafting advisor to the parliament, and is providing technical assistance to the legislative support staff. Principal Implementer: The Asia Foundation (TAF), International Development Law Organization, and MSD.

Support Democratic Local Government and Decentralization (\$550,000 ESF; \$500,000 ESF Prior Year Unobligated). USAID is providing technical assistance to the government in developing a training module for over 4,400 newly elected village council members on their roles, how to organize public meetings, recordkeeping, administration, and numeracy skills. USAID is also providing training and funding to local non-governmental organizations to deliver the training courses at the village level, with particular focus on involving women and youth. Principal Implementers: NDI, IRI, and TAF.

**FY 2007 Program:**

Program Support: (\$1,000,000 ESF) Congressional authority has allowed USAID to use up to \$1 million for USAID administrative and management expenses.

Strengthen Public Sector Executive Function (\$1,000,000 ESF). USAID will provide support to the GoET in the final year of CSP, a multi-donor program managed by the World Bank that monitors government performance. USAID will continue funding an advisor for the Inspector General's office and funding for public awareness campaigns on corruption and transparency in government. After the elections in 2007, USAID plans to provide technical assistance as needed to the government in reviewing lessons learned from the national elections, and in improving voter registration and election management skills and systems. Principal Implementers: TBD.

Strengthen the Justice Sector (\$1,250,000 ESF). USAID will continue to provide advisors, technical assistance, and training to the justice sector institutions as newly trained Timorese judicial personnel replace the international advisors currently serving in the courts, and offices of the public defender and prosecutor general. USAID will fund local organizations providing legal services and counseling to victims of gender-based violence, and fund groups working on conflict prevention, mediation processes, legal education, and raising public awareness of laws. USAID will provide advisors and technical assistance to the ombudsman's office as it completes its first year of operation, and expands its services to the rural areas. Principal Implementers: TBD.

Support Democratic Local Government and Decentralization (\$750,000 ESF). USAID will provide technical assistance and training for government and local community councils as decentralization moves forward. USAID will provide technical assistance to local volunteer councils on planning, communication, and oversight of government services. Principal Implementers: TBD.

**Performance and Results:** By assisting in the establishment of the ombudsman's office, USAID helped East Timor take a major step forward in increasing transparency and accountability. This office will open its doors to the public to receive complaints in March of 2006, and will serve as an independent oversight institution of government. USAID provided an advisor and operational support for the first Timorese independent electoral commission. Lessons learned through the village election process lay the groundwork for planning the national elections in 2007. USAID's legal aid and formal mediation services filled critical gaps in the public defense process. This will lead to reduced caseloads on the courts, greater access to justice, and the prevention of conflict by resolving cases quickly and using the local language of those involved. The USAID program will continue to help women break new ground in governance roles. A cross-cutting effort for this program has been the public dissemination of information on laws, regulations, immunization campaigns, prevention of dengue fever, and critical environmental messages to prevent land erosion and protect biodiversity. The training of Ministry of Agriculture and Health staff in information dissemination will be critical for avian flu information campaigns or responses to natural disasters. Results under the Good Governance Strengthened objective improve the foundations of governance and support Mission-wide objectives in economic growth and health. They do so by helping the government improve management and delivery of services, preventing corruption, developing independent oversight institutions, and reducing the risk of conflict.



## US Financing in Thousands of Dollars

East Timor

472-005 Good Governance Strengthened	ESF
<b>Through September 30, 2004</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Fiscal Year 2005</b>	
Obligations	5,257
Expenditures	0
<b>Through September 30, 2005</b>	
Obligations	5,257
Expenditures	0
Unliquidated	5,257
<b>Prior Year Unobligated Funds</b>	
Obligations	1,655
<b>Planned Fiscal Year 2006 NOA</b>	
Obligations	6,000
<b>Total Planned Fiscal Year 2006</b>	
Obligations	7,655
<b>Proposed Fiscal Year 2007 NOA</b>	
Obligations	4,000
Future Obligations	4,500
Est. Total Cost	21,412

## Data Sheet

<b>USAID Mission:</b>	East Timor
<b>Program Title:</b>	Improved health of the Timorese people
<b>Pillar:</b>	Global Health
<b>Strategic Objective:</b>	472-006
<b>Status:</b>	New in FY 2005
<b>Planned FY 2006 Obligation:</b>	\$4,910,000 ESF
<b>Prior Year Unobligated:</b>	\$2,956,000 ESF
<b>Proposed FY 2007 Obligation:</b>	\$3,000,000 ESF
<b>Year of Initial Obligation:</b>	2005
<b>Estimated Year of Final Obligation:</b>	2009

**Summary:** USAID will help improve the health of the Timorese people, especially women and children at greatest risk. The program focuses on increasing the use of key maternal and child health practices and effective interventions to reduce the threat of priority infectious diseases. USAID support will strengthen technical and management capacity at the national and local level in the deployment of best practices in promoting maternal and child health, and preventing the spread of infectious diseases. The overarching goal of this program is to reduce maternal and child mortality. This CBJ constitutes notification of FY 2006 funds.

### **Inputs, Outputs, Activities:**

#### **FY 2006 Program:**

Improve Child Survival, Health, and Nutrition (\$2,500,000 ESF; \$1,750,000 ESF Prior Year Unobligated). USAID is increasing the demand for and quality of essential maternal and child health services, such as oral rehydration therapy, immunization, and treatment of pneumonia and malaria. USAID's new health program, Timor-Leste Asistencia Integrada Saude (TAIS) is providing technical and advisory support to the Ministry of Health, health professionals, and non-governmental and community-based organizations. USAID will help the Ministry of Health (MOH) strengthen a targeted immunization program to reduce child mortality under the age of five. USAID is providing a small grant to the Peace Corps to promote best practices in preventive health at the community level, and is fostering a more effective community health network among local partners, including church groups. USAID is supporting MOH providers and local partners in improving the quality of care for pregnant women, mothers, and newborns. A major focus of this program is ensuring that Timorese women deliver with a skilled provider, and that they receive appropriate prenatal and postnatal care (e.g. antenatal monitoring and counseling, safe delivery, and breastfeeding). Local health professionals and Cooperative Cafe Timor clinics are continuing to receive technical training. USAID is also making contingency plans for emergency nutritional interventions such as food supplementation for children in hunger-affected regions. Principal Implementers: TAIS, CARE, Health Alliance International, National Cooperative Business Association (Cooperative Cafe Timor-CCT), U.S. Peace Corps, and others To Be Determined (TBD).

Prevent and Control Infectious Diseases of Major Importance (\$2,410,000 ESF; \$1,206,000 ESF Prior Year Unobligated). Malaria, tuberculosis, dengue fever, and HIV/AIDS are priority infectious diseases in East Timor. USAID's malaria control efforts focus on the reduction of mosquito populations in and around households, and on the distribution of 80,000 long-lasting insecticide-treated bednets for pregnant women and children under the age of five. USAID is working at the national policy level to promote adoption of best practices for pregnant women and young children, including intermittent presumptive therapy during pregnancy, and the establishment of new protocols to ensure proper treatment and prevent anti-malarial drug resistance. USAID is also strengthening national capacity and the support for epidemiological surveillance of priority infectious diseases and management of tuberculosis at the district level. Principal Implementers: TAIS, Cooperative Cafe Timor, U.S. Naval Medical Research Laboratory, U.S. Peace Corps, Catholic Relief Services (CRS), and others TBD.

#### **FY 2007 Program:**

Improve Child Survival, Health, and Nutrition (\$1,500,000 ESF). USAID funds will continue to support

improvements in the quality and utilization of essential maternal, newborn, and child health services. USAID programs will focus on the promotion of best practices through interventions that can be sustained over the long term at the local and national level. Local health professionals and non-governmental organizations will continue to receive technical training on best health practices. Principal Implementers: TAIS, Cooperative Cafe Timor, Health Alliance International, CRS, and others TBD.

Prevent and Control Infectious Diseases Of Major Importance (\$1,500,000 ESF). USAID will continue efforts to reduce the threat of priority infectious diseases such as malaria, dengue fever, tuberculosis, and avian influenza with a focus on reducing mortality and morbidity and increasing the capacity of health providers. Technical assistance will be provided to the MOH to support strategic planning, policy reforms, and program management. USAID will continue to build MOH capacity for epidemiological surveillance. Principal Implementers: CRS, Cooperative Cafe Timor, U.S. Naval Medical Research Laboratory, U.S. Peace Corps, and others TBD.

**Performance and Results:** USAID's new health program exceeded targets for increasing key maternal and child health practices, such as the percentages of children who slept under a treated bednet (from 4% to 12%), and who were immunized with the third dose of the Diphtheria-Pertussis-Tetanus vaccine by 12 months of age (from 17% to 57%). The program resulted in an increase in the percentage of births attended by a skilled provider (from 16% to 20%), directly contributing toward a reduction in maternal mortality. Successful completion of this program in 2009 will result in a significant reduction in maternal and child mortality and sustainable improvement in the quality of health care delivered.

## US Financing in Thousands of Dollars

East Timor

472-006 Improved health of the Timorese people	<b>ESF</b>
<b>Through September 30, 2004</b>	
Obligations	0
Expenditures	0
Unliquidated	0
<b>Fiscal Year 2005</b>	
Obligations	113
Expenditures	0
<b>Through September 30, 2005</b>	
Obligations	113
Expenditures	0
Unliquidated	113
<b>Prior Year Unobligated Funds</b>	
Obligations	2,956
<b>Planned Fiscal Year 2006 NOA</b>	
Obligations	4,910
<b>Total Planned Fiscal Year 2006</b>	
Obligations	7,866
<b>Proposed Fiscal Year 2007 NOA</b>	
Obligations	3,000
Future Obligations	3,500
Est. Total Cost	14,479