

The Challenge

USAID's programs facilitate Peru's internal and international integration. Limited government presence in the highlands and jungle allows illegal coca cultivation, drug trafficking, illegal logging, remnants of terrorism, and HIV/AIDS transmission to flourish. USAID strengthens state presence through programs to reduce coca cultivation and supports interventions in health, education, economic growth, environment, and democracy. Weak democratic institutions and low citizen confidence thwart Peru's ability to adopt critical economic and political reforms. USAID improves the accountability and effectiveness of regional and local governments in the areas affected by illegal drug cultivation. While Peru's economy has outperformed most Latin American economies, 49.5% of Peruvians live in poverty and 18% in extreme poverty. USAID activities lay the foundation for sustained trade-led economic growth and increased market access for micro, small and medium enterprises that help reduce poverty.

Objectives, Sectors and Workforce

Mission Director: Hilda Arellano

MCA Status: Currently Not Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

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
527-006 Education	2,624	2,475	2,450	2,450	-6.6%	1.26	Exceeded
527-008 Peru-Ecuador Border Region Development	1,988	1,488	990	1,000	-49.7%	0.53	Not Met
527-009 Democratic Strengthening	9,385	5,302	3,267	3,740	-60.1%	0.86	Not Met
527-010 Economic Growth	5,170	3,960	3,648	2,740	-47.0%	1.12	Exceeded
527-011 Health	17,582	14,756	14,213	12,736	-27.6%	1.02	Met
527-012 Environment and Natural Resources	4,060	3,509	3,040	3,070	-24.4%	1.09	Met
527-013 Alternative Development	49,705	51,239	48,510	42,500	-14.5%	0.90	Met
PL 480 Title II	23,868	6,293	9,009	13,000	-45.5%		
Country Total	114,382	89,022	85,127	81,236	-29.0%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Andean Counterdrug Initiative	49,705	51,239	48,510	42,500	-14.5%
Child Survival and Health Programs Fund	17,582	14,756	14,213	12,736	-27.6%
Development Assistance	13,786	11,246	9,435	9,000	-34.7%
Economic Support Fund	9,441	5,488	3,960	4,000	-57.6%
PL 480 Title II	23,868	6,293	9,009	13,000	-45.5%
Total	114,382	89,022	85,127	81,236	-29.0%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education ACI	0	0	250	250	N/A
Basic Education DA	2,624	2,475	2,450	2,450	-6.6%
Agriculture and Environment ACI	2,980	2,340	40,850	35,100	1,077.9%
Agriculture and Environment DA	4,060	3,509	3,040	3,070	-24.4%
Higher Education & Training ACI	302	302	0	0	N/A
Economic Growth ACI	42,523	44,697	2,500	2,000	-95.3%
Economic Growth DA	5,170	3,960	2,658	1,740	-66.3%
Economic Growth ESF	1,888	1,488	1,980	2,000	5.9%
Human Rights DA	300	0	0	0	N/A
Democracy and Governance ACI	3,900	3,900	4,160	4,400	12.8%
Democracy and Governance DA	1,632	1,302	1,287	1,740	6.6%
Democracy and Governance ESF	7,453	4,000	1,980	2,000	-73.2%
Conflict Management / Humanitarian Assistance ESF	100	0	0	0	N/A
Family Planning / Reproductive Health CSH	8,348	6,898	6,831	5,191	-37.8%
HIV / AIDS CSH	1,000	992	1,584	1,200	20.0%
Child Survival and Maternal Health ACI	0	0	750	750	N/A
Child Survival and Maternal Health CSH	5,450	5,164	4,653	5,200	-4.6%
Vulnerable Children CSH	300	0	0	0	N/A
Other Infectious Diseases CSH	2,484	1,702	1,145	1,145	-53.9%
PL 480 Title II	23,868	6,293	9,009	13,000	-45.5%
Total	114,382	89,022	85,127	81,236	-29.0%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	18	20	21	21	16.7%
US Non Direct Hires	6	4	4	4	-33.3%
Foreign Nationals	112	96	98	98	-12.5%
Total	136	120	123	123	-9.6%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	3,165	3,048	2,526	2,307	-27.1%
Travel	391	305	260	324	-17.1%
Transportation of things	103	222	228	92	-10.7%
Rent	568	469	419	431	-24.1%
Security	198	160	163	171	-13.6%
Equipment	106	53	157	207	95.3%
ICASS - Operating Expense only	612	614	579	607	-0.8%
Other Operating Expense	535	668	765	661	23.6%
Total OE Budget	5,678	5,539	5,097	4,800	-15.5%
US direct hire salary and benefits	2,776	2,500	2,477	2,744	-1.2%
Program Funded Administrative Expenses				3,927	
Country Total Administrative Budget				11,471	
Percent of Bureau OE Total				11.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,355	4,451	4,054	3,868
Program per All US (\$000)	4,766	3,709	3,405	3,249
Program per Position (\$000)	841	742	692	660
Operating Expense as % of Program Funding				5.9%
Program Funded Admin Expense as % of Total Admin				34.2%
Total Admin Expense as % of Program Funding				14.1%

Other Major Donors:

Bilateral: Canada, Germany, Japan, Switzerland.

Multilateral: European Union, Pan American Health Organization, United Nations Children's Fund (UNICEF), United Nations Development Program, World Bank.

**Peru
PROGRAM SUMMARY**

(in thousands of dollars)

Accounts	FY 2004 Actual	FY 2005 Actual	FY 2006 Current	FY 2007 Request
Andean Counterdrug Initiative	49,705	51,239	48,510	42,500
Child Survival and Health Programs Fund	17,582	14,756	14,213	12,736
Development Assistance	13,786	11,246	9,435	9,000
Economic Support Fund	9,441	5,488	3,960	4,000
PL 480 Title II	23,868	6,293	9,009	13,000
Total Program Funds	114,382	89,022	85,127	81,236

STRATEGIC OBJECTIVE SUMMARY

527-006 Education				
DA	2,624	2,475	2,450	2,450
527-008 Peru-Ecuador Border Region Development				
ESF	1,988	1,488	990	1,000
527-009 Democratic Strengthening				
DA	1,932	1,302	1,287	1,740
ESF	7,453	4,000	1,980	2,000
527-010 Economic Growth				
DA	5,170	3,960	2,658	1,740
ESF	0	0	990	1,000
527-011 Health				
CSH	17,582	14,756	14,213	12,736
527-012 Environment and Natural Resources				
DA	4,060	3,509	3,040	3,070
527-013 Alternative Development				
ACI	49,705	51,239	48,510	42,500

Mission Director,
Hilda Arellano

Data Sheet

USAID Mission:	Peru
Program Title:	Education
Pillar:	Economic Growth, Agriculture and Trade
Strategic Objective:	527-006
Status:	Continuing
Planned FY 2006 Obligation:	\$2,450,000 DA
Prior Year Unobligated:	\$0
Proposed FY 2007 Obligation:	\$2,450,000 DA
Year of Initial Obligation:	2002
Estimated Year of Final Obligation:	2007

Summary: USAID improves the quality of basic education in rural Peruvian communities by promoting decentralized local management of services and resources. USAID programs work at the national and regional levels on decentralization policy. At the local level, USAID works to improve the quality of and access to rural primary schools in the San Martin region, which is one of the seven coca growing regions where the USAID's programs are focused. National and regional policy related activities provide technical assistance to the Ministry of Education (MOE) and regional governments to facilitate the decentralization process as well as to boost civil society participation. To complement national policy changes, USAID also focuses on school and community activities that improve the quality of basic education and develop girls' and boys' abilities to become constructive actors in the areas of democratic, social, and economic development of their communities.

Inputs, Outputs, Activities:

FY 2006 Program:

Achieve Equitable Access to Quality Basic Education (\$2,450,000 DA). USAID's Innovations in Decentralization and Active Schools program ("AprendeDes") continues to provide technical assistance and teacher training in 141 rural primary multi-grade schools in the San Martin region. USAID is fine tuning this model by providing technical assistance and training activities to targeted schools and communities and coordinating with ministry officials and local authorities to review and validate education materials developed in the program. Activities in the education model include: teacher training in active learning methodologies, engaging staff within local management units; promoting democratic values through school governments; strengthening the participation of parents, teachers, community members, and local authorities in the management of their schools; and establishing links with local pedagogical institutes to improve the preparation of future rural teachers. USAID is helping the Government of Peru (GOP) prepare for the implementation of the planned nationwide decentralization of the education sector. Technical assistance for ministry officials and selected regional and local governments are being provided to draft detailed regulations for local management of public education. Overall, the program strengthens the capacity of local school and community networks to promote and monitor policy reforms and support the development of the "Map of Responsibilities". Principal Implementer: Academy for Educational Development (AED).

FY 2007 Program:

Achieve Equitable Access to Quality Basic Education (\$2,450,000 DA). A new education program financed by FY 2007 funding will begin in 2007. In this new program USAID will work collaboratively with the MOE to improve the quality of basic education and to implement policies that support decentralization of the education sector and improve education for all Peruvians. USAID will continue to facilitate nation wide decentralization of the education sector by working at the regional level in several USAID focus regions, through implementation of the education law, and by strengthening the capacity of the MOE at the national, regional, and local levels. Principal

Implementer: To be determined through a competitive process.

Performance and Results: In FY 2005, USAID trained approximately 320 teachers and school principals, and reached 7,000 students in the San Martin region. The regional program is improving the quality of education children receive. The percentage of students who met grade level benchmarks on standardized tests in 2005 was 4% above the control group (11% for USAID schools versus 7% for control group schools). Thus, more than 60% of students in USAID targeted schools met the benchmarks compared to the 40% average for the control group. Promoting local participation in the management of the schools is a fundamental element of the USAID's education activity. As a result of USAID interventions in this area, the percentage of targeted schools that now develop their operating plans through the teacher/parent/student/principal committees rose by 10% over the prior year. Another USAID supported program was instrumental in strengthening teachers' skills in information and communication technologies in 16 rural primary schools and teacher training centers. The schools and centers are located in three of USAID's seven focus regions. As a result of this effort, 65 teachers in remote areas received training in dynamic technology focused teaching methodologies including skills in creating effective on line virtual communities and classroom based community projects, and utilizing video as a learning tool in the classroom.

USAID expects that the quality of basic education in targeted regions will improve remarkably by 2007. One of the factors in determining this improvement is through the continuous participation role of parents in educational development including participation in education policy development and in the financial and administrative management of schools. Another area of improvement which USAID foresees is primary school completion rates whereby participating schools will increase completion rates by two percent and student mastery of curricula will increase by five percent. In addition, more than 60 percent of participating schools will have school councils participating in annual school planning. Based on the evidence of the improved quality of education in San Martin, USAID expects that other regions will begin replicating the decentralized active school model with technical assistance from USAID.

New activities will focus on assisting the central MOE in the roll out of decentralization while, at the same time, ensuring that regional and local actors are properly trained to take on their new responsibilities. Additional activities may have a policy level focus such as improving reading and writing for the entire country; a necessary first step to improve the overall education sector in Peru.

US Financing in Thousands of Dollars

Peru

527-006 Education	CSH	DA
Through September 30, 2004		
Obligations	2,885	7,795
Expenditures	2,616	3,027
Unliquidated	269	4,768
Fiscal Year 2005		
Obligations	0	2,475
Expenditures	245	2,998
Through September 30, 2005		
Obligations	2,885	10,270
Expenditures	2,861	6,025
Unliquidated	24	4,245
Prior Year Unobligated Funds		
Obligations	0	0
Planned Fiscal Year 2006 NOA		
Obligations	0	2,450
Total Planned Fiscal Year 2006		
Obligations	0	2,450
Proposed Fiscal Year 2007 NOA		
Obligations	0	2,450
Future Obligations	0	0
Est. Total Cost	2,885	15,170

Data Sheet

USAID Mission:	Peru
Program Title:	Peru-Ecuador Border Region Development
Pillar:	Economic Growth, Agriculture and Trade
Strategic Objective:	527-008
Status:	Continuing
Planned FY 2006 Obligation:	\$990,000 ESF
Prior Year Unobligated:	\$13,000 ESF
Proposed FY 2007 Obligation:	\$1,000,000 ESF
Year of Initial Obligation:	1999
Estimated Year of Final Obligation:	2007

Summary: The Peru-Ecuador Border Program focuses on the economic integration of the border region through increased global trade and investment. Under this approach, key government services are being improved, economic infrastructure strengthened, and the productivity of enterprises increased. Activities help expand market access opportunities for border populations, and bilateral Peru-Ecuador trade as well as trade with other countries, including the United States.

Inputs, Outputs, Activities:

FY 2006 Program:

Improve Private Sector Competitiveness: (\$990,000 ESF; \$13,000 FY 2005 ESF). USAID assistance supports the creation and growth of enterprises as well as increased trade levels. Technical assistance to small and medium enterprises (SMEs) provides market information, facilitates commercial contacts between producers and national and international buyers (including Ecuadorians), and identifies companies willing to invest capital in local enterprises. Specialized assistance is provided to increase productivity, expand e-commerce, and procurement. Training and technical assistance is provided to targeted local private organizations to strengthen their capacity to reap the benefits of growing international trade. USAID may transfer funds to the Development Credit Authority (DCA) for guarantees to increase access to financial services and improved infrastructure (e.g. energy, transportation, water). Principal implementer: Chemonics International local non-governmental organizations, and others to be determined through a competitive process.

FY 2007 Program:

Improve Private Sector Competitiveness: (\$1,000,000 ESF). USAID plans to continue supporting the creation and growth of enterprises and increased trade levels. Activities would include support to economic service centers, technical assistance to SMEs, and specialized assistance for E-commerce and procurement opportunities. This assistance would include training and technical assistance to address regulatory and administrative barriers faced by businesses, regional or local competitiveness and work to streamline border and customs services. Principal Implementers: Chemonics International, local non-governmental organizations, and others to be determined through a competitive process.

Performance and Results: A major accomplishment during FY 2005 was the completion of the Rio Nieva Bridge providing access to the Amazon River and to Ecuador. USAID assistance constituted 37% of the total cost of the 510 foot road bridge. The bridge is already serving more than 9,500 settlers in the Amazon region, 95% of whom are from the Awajun and Wampis Amazonian indigenous groups. As established in the Peace Accords, the bridge facilitates regional communication, and connects 135 kilometers of road to the major South American road network in the Northern Amazon region. As a result, travel time between the two main towns in the area (Wawico and Saramiriza) has reduced by half, thus reducing transportation costs and

expediting the trade of regional agricultural products to the coastal area and benefiting more than 22,600 people.

Through market information provided by USAID supported Economic Service Centers (ESCs), small farmers and entrepreneurs in targeted border regions increased the value of new sales by \$6.3 million, and created 1,641 jobs, of which 21% are for women. Thirty eight percent of total sales were made by businesses located in Peruvian border provinces. Technical assistance and market information provided by the program opened new markets for key regional products such as key lime, mangoes, shellfish, beans, and plantains. USAID support also provided Business Development Services (BDS) to 74 SMEs. The SMEs received assistance which improved product quality; facilitated market linkages; and expanded the use of information and communication technologies to improve productivity. Some of the targeted value chains were mango, coffee, camu camu (a tropical fruit), tourism and handicrafts. In September 2005, the Program began a groundbreaking activity to streamline business registration by starting two DCA Loan Portfolio Guarantees with two municipal credit unions operating in the Peru-Ecuador border region thus making it possible to generate an additional \$9 million in loans to this region.

This Strategic Objective has been implemented through two phases. Phase I, which concluded at the end of FY 2004, had a community development focus; in Phase II the focus changed to economic integration through increased trade and investment. Under Phase II, the Border Program is expected to generate approximately 3,900 jobs, strengthen 690 SMEs, and produce over \$19 million in new sales as a result of increased trade and investment. Through larger incomes and greater economic interdependence, USAID's interventions will promote political, social, and economic stability on the border with Ecuador and help ensure a lasting peace between the two countries.

US Financing in Thousands of Dollars

Peru

527-008 Peru-Ecuador Border Region Development	DCA	ESF
Through September 30, 2004		
Obligations	0	16,271
Expenditures	0	12,599
Unliquidated	0	3,672
Fiscal Year 2005		
Obligations	309	1,277
Expenditures	0	1,422
Through September 30, 2005		
Obligations	309	17,548
Expenditures	0	14,021
Unliquidated	309	3,527
Prior Year Unobligated Funds		
Obligations	0	13
Planned Fiscal Year 2006 NOA		
Obligations	0	990
Total Planned Fiscal Year 2006		
Obligations	0	1,003
Proposed Fiscal Year 2007 NOA		
Obligations	0	1,000
Future Obligations	0	0
Est. Total Cost	309	19,551

Data Sheet

USAID Mission:	Peru
Program Title:	Democratic Strengthening
Pillar:	Democracy, Conflict and Humanitarian Assistance
Strategic Objective:	527-009
Status:	Continuing
Planned FY 2006 Obligation:	\$1,287,000 DA; \$1,980,000 ESF
Prior Year Unobligated:	\$1,037,000 ESF
Proposed FY 2007 Obligation:	\$1,740,000 DA; \$2,000,000 ESF
Year of Initial Obligation:	2002
Estimated Year of Final Obligation:	2007

Summary: USAID's democratic strengthening program supports democratic processes and institutions in critical areas. National level decentralization activities are focused on policy reform while the local level activities are concentrated within seven focus regions. Assistance activities are helping to create stronger local governments who are better equipped to act as deterrents to drug trafficking, illegal logging, terrorism, and other criminal practices as well as to respond effectively to citizen needs. USAID is also promoting political party strengthening and anti-corruption activities, including transparency, accountability, and greater citizen participation across all of its program areas.

Inputs, Outputs, Activities:

FY 2006 Program:

Promote and Support Anti-corruption Reforms (\$380,000 ESF; \$1,037,000 FY2005 Carryover ESF). USAID is using Economic Support Funds (ESF) to strengthen civil society oversight of governmental anti-corruption initiatives and to participate more effectively in policy dialogue. In support of efforts to conduct free and transparent presidential, congressional, and local elections in 2006, a political party and elections program promotes party transparency and improve voter access to information. FY 2005 ESF Carryover funds from the International Narcotics Control and Law Enforcement (INCLE) are supporting G-8 Anti-Corruption Compact work with Peru in promoting anti-corruption measures with the new Government of Peru's (GOP) administration taking office in 2006. USAID is also providing information technology infrastructure for the poorest and most remote municipalities to gain access to government management systems. These funds help form a network of state procurement agencies in the western hemisphere. Principal contractors/grantees: Associates in Rural Development (ARD), Government of Peru (GOP), and others to be determined through a competitive process.

Political Parties Strengthened (\$1,090,000 ESF). USAID is designing a new activity to strengthen political parties. Building on the results of the political party activities in the upcoming elections, USAID is expanding support for greater transparency and accountability among parties, both at the national and regional levels. Activities include strengthening internal democratic management of parties, improving the governance role parties can play, creating greater transparency of political financing, and improving enforcement of the Political Party Law passed in 2003. Principal contractors/grantees: To be determined through a competitive process.

Support Democratic Local Government and Decentralization (\$1,287,000 DA; \$510,000 ESF). USAID is consolidating its support to 537 local governments, six regional governments, and more than 1,000 community organizations in seven targeted regions. Resources are being used for training, technical assistance and studies to strengthen regional and local governments, improve staff capacity, and expand levels of responsibility and accountability. This assistance is vital to ensuring that additional transfer of authority and finances from central to local governments

occurs in a proper, transparent, and effective manner. USAID's decentralization activities are emphasizing the smooth assumption of power by the new regional and local authorities who will be elected in November 2006. ESF funds help to strengthen civil society's ability to participate in local planning, participatory budgeting, and government performance oversight, especially in preparation for the upcoming national and local elections in 2006. Training programs include conflict prevention and resolution strategies, especially those focused on gender issues and social problems such as domestic violence and inter-community conflict. USAID uses ESF funds to support an intensive information and communications campaign that enhances citizen knowledge and understanding of the decentralization process. Priority is given to the consolidation of a national oversight network to track the transfer of resources and responsibilities from the central to the local levels. USAID continues to provide national level policy support to further the decentralization process. Principal contractors/grantees: Associates in Rural Development (ARD), Civil Society Coalition led by Catholic Relief Services, and others to be determined through a competitive process.

FY 2007 Program:

Promote and Support Anti-corruption Reforms (\$500,000 DA). Those activities which complement anti-corruption efforts and are implemented through other program components are planned yet are awaiting the development of a new strategic framework and GOP priorities. USAID assistance will be aimed at strengthening government institutions and establishing effective mechanisms that will minimize future corrupt practices. Activities include working at the policy level to strengthen anticorruption measures and legislation as well as fortifying the National Anticorruption Council. Principal contractors/grantees: To be determined through a competitive process.

Political Parties Strengthened (\$1,000,000 ESF). USAID will continue to promote greater transparency and accountability among political parties. Activities will focus on building linkages between national and local level party organizations. Ongoing efforts will continue to strengthen internal democratic management of parties, improve the governance role parties can play, and create greater transparency of political financing.

Support Democratic Local Government and Decentralization (\$1,240,000 DA; \$1,000,000 ESF). As part of a new democracy strategic approach, USAID will reinforce regional and national level training and technical assistance capacity. Exact areas of intervention will depend on the priorities of the new GOP's administration that takes office in July 2006. It is expected, however, that U.S. foreign assistance will help municipal governments institutionalize the technical expertise being transferred during the current strategy. This includes technical assistance to integrate national and local management systems and to raise the capacity to develop and execute regional and local economic development plans. ESF funds will continue providing policy support for citizen oversight of the decentralization process, focusing on monitoring compliance with new decentralization policies and regulations, consolidating oversight networks, and tracking the transfer of resources to, and their proper use by, local level governments. During FY 2007 USAID expects to establish new implementation mechanisms. Principal contractors/grantees: To be determined through a competitive process.

Performance and Results: In FY 2005, USAID support for the decentralization process strengthened the capacity of 537 local governments in seven targeted coca growing regions, reaching 30% of municipalities nationwide. More than 100,000 citizens, including 31,000 women from public and private institutions and indigenous organizations were trained to strengthen their abilities to actively participate in the government. In the justice sector, 12 new trial commercial courts and one appellate court were established resulting in more expeditious handling of commercial disputes. Currently all 13 courts are able to resolve cases within two months.

By 2007 more than 80% of the 537 USAID supported local governments will be certified to receive greater authority and resources. Anti-corruption efforts will lead to more transparent policies and institutions creating a favorable environment for national and local elections, as well

as for investment and trade. Political parties will improve their operations, enhance their effectiveness within government, and better serve the citizens they represent.

US Financing in Thousands of Dollars

Peru

527-009 Democratic Strengthening	DA	ESF
Through September 30, 2004		
Obligations	7,737	30,008
Expenditures	5,249	17,786
Unliquidated	2,488	12,222
Fiscal Year 2005		
Obligations	1,302	3,963
Expenditures	1,996	10,511
Through September 30, 2005		
Obligations	9,039	33,971
Expenditures	7,245	28,297
Unliquidated	1,794	5,674
Prior Year Unobligated Funds		
Obligations	0	1,037
Planned Fiscal Year 2006 NOA		
Obligations	1,287	1,980
Total Planned Fiscal Year 2006		
Obligations	1,287	3,017
Proposed Fiscal Year 2007 NOA		
Obligations	1,740	2,000
Future Obligations	1,217	4,947
Est. Total Cost	13,283	43,935

Data Sheet

USAID Mission:	Peru
Program Title:	Economic Growth
Pillar:	Economic Growth, Agriculture and Trade
Strategic Objective:	527-010
Status:	Continuing
Planned FY 2006 Obligation:	\$2,658,000 DA; \$990,000 ESF
Prior Year Unobligated:	\$0
Proposed FY 2007 Obligation:	\$1,740,000 DA; \$1,000,000 ESF
Year of Initial Obligation:	2002
Estimated Year of Final Obligation:	2007

Summary: USAID facilitates trade and investment through policy reforms and institutional strengthening; spurs competitiveness through improved economic infrastructure and business development services; and enhances food security for vulnerable populations through expanded access to microfinance services, improved agricultural productivity, and greater Government of Peru (GOP) capacity to provide essential services to the extremely poor. Programs which are implemented in Peru's major coca growing areas in support of counter narcotics objectives include public-private partnerships, market access and financial services activities. These programs are funded by the Andean Counter-Drug Initiative (ACI) funds and are referenced in the Alternative Development (527-013) Data Sheet.

Inputs, Outputs, Activities:

FY 2006 Program:

Increase Trade and Investment (\$1,520,000 DA, \$990,000 ESF). USAID supports an open dialogue with public, private and grassroots organizations on the benefits associated with private investment, free trade, and the effective implementation of a Free Trade Agreement (FTA) with the United States. Training and technical assistance to government officials and the private sector is provided to eliminate the highest priority barriers to trade and investment for micro, small, and medium enterprises (MSMEs). USAID identifies markets for local products and links entrepreneurs and producers to organizations that help improve productivity and competitiveness in the marketplace. USAID assistance is also directed to public sector agencies to improve the regulatory environment in areas such as business registration, property rights, customs, small business regulation, E-government, labor laws, and competition policy. In response to growing tensions in mining areas, USAID is starting a pilot conflict mitigation activity. Principal contractors/grantees: Nathan Associates and other implementers to be determined through a competitive process.

Protect and Increase Food Security of Vulnerable Populations. P.L. 480 activities improve the health and productive capacities of poor families that lack access to adequate food. Basic health, nutrition, and food assistance interventions are targeted to malnourished and at-risk children. Food-for-work activities help improve community infrastructure such as safe water and sanitation systems, reforestation, and small irrigation systems. USAID uses the proceeds from the sale of food to help food-insecure families supplement their incomes. Finally, these funds support the decentralization of the GOP's food security programs, while enhancing program effectiveness to ensure sustainability. Principal contractors/grantees: Adventist Development and Relief Agency (ADRA), Caritas, PRISMA, local non-governmental organizations (NGO's).

Strengthen the Financial Services Sector and Increase Access to Capital (\$1,138,000 DA). USAID's activities contribute to expanding market access for MSMEs by expanding financial services and private sector investments through a variety of alliances and Development Credit Authority (DCA) agreements. USAID's resources leverage private sector resources through DCA

agreements (up to \$800,000) for loan portfolio guarantees with strategic lending institutions or portable guarantees with strategic enterprises. USAID also supports activities which expand access to capital for private investment in public economic infrastructure will be supported. Principal contractors/grantees: municipal governments, private enterprises, and municipal savings banks.

FY 2007 Program:

Increase Trade and Investment (\$1,000,000 ESF, \$1,240,000 DA). USAID plans to support activities that promotes economic growth and development and reduces poverty through the contribution of international trade and investment. Policy reform, strengthening institutional capacity, and meeting regulatory and market driven trade and investment standard activities may be implemented with an emphasis on those areas identified during negotiations of the FTA. The pilot conflict mitigation activity may continue to be funded. Implementers to be determined through a competitive process.

Protect and Increase Food Security of Vulnerable Populations. P.L. 480 funded activities as described will be continued, consistent with an approved plan to phase out Title II assistance to Peru by 2008. Principal contractors/grantees: Adventist Development and Relief Agency (ADRA), Caritas, Cooperative for Assistance and Relief Everywhere, Inc. (CARE), PRISMA, local non-governmental organizations.

Strengthen Financial Sector's Contribution to Economic Growth (\$500,000 DA). Activities which contribute to expanding market access for MSMEs by expanding financial services and private sector investment will be established through a variety of alliances and DCA agreements. Up to \$500,000 will be used to establish DCA guarantees.

Performance and Results: Technical assistance in public-private partnerships led to the successful concession of 964 kilometers of a coast-to-jungle road. Assistance in preparing the GOP to negotiate the Free Trade Agreement (FTA) helped maintain public support for the FTA. Microentrepreneurs and small producers receiving USAID assistance generated \$35.2 million in new sales and nearly 18,000 full-time equivalent jobs (45% were for women) through new or expanded market opportunities. USAID supported microfinance institutions provided financial services to over 280,300 poor people. The P.L. 480 Title II Program benefited over 114,240 families, with approximately 110,000 children enrolled in feeding programs while their mothers received training in preventive health practices. The program also provided access to sanitary infrastructure (i.e., latrines, safe water) to 13,190 families, and irrigation for 2,357 hectares. By FY 2007, USAID expects to contribute towards the creation of 89,000 full time equivalent jobs, expanded sales of \$146 million, and facilitate financial services for 245,000 small producers, thereby stimulating economic growth in selected regions. In addition, USAID expects poverty and chronic malnutrition rates to be reduced by 10% in these regions. With USAID assistance, Peru's trade levels will rise based on the completion of a FTA with the United States.

US Financing in Thousands of Dollars

Peru

527-010 Economic Growth	DA	DCA	ESF	PL 480
Through September 30, 2004				
Obligations	18,926	74	0	87,581
Expenditures	11,866	25	0	87,581
Unliquidated	7,060	49	0	0
Fiscal Year 2005				
Obligations	3,455	23	0	11,909
Expenditures	5,570	48	0	11,909
Through September 30, 2005				
Obligations	22,381	97	0	99,490
Expenditures	17,436	73	0	99,490
Unliquidated	4,945	24	0	0
Prior Year Unobligated Funds				
Obligations	0	0	0	0
Planned Fiscal Year 2006 NOA				
Obligations	2,658	0	990	8,509
Total Planned Fiscal Year 2006				
Obligations	2,658	0	990	8,509
Proposed Fiscal Year 2007 NOA				
Obligations	1,740	0	1,000	7,903
Future Obligations	3,314	0	0	0
Est. Total Cost	30,093	97	1,990	115,902

Data Sheet

USAID Mission:	Peru
Program Title:	Health
Pillar:	Global Health
Strategic Objective:	527-011
Status:	Continuing
Planned FY 2006 Obligation:	\$14,213,000 CSH
Prior Year Unobligated:	\$0
Proposed FY 2007 Obligation:	\$12,736,000 CSH
Year of Initial Obligation:	2002
Estimated Year of Final Obligation:	2007

Summary: USAID's multi-pronged program is improving the health of Peruvians and more fundamentally, strengthening the performance of key institutions and organizations in the sector. The program aims to improve the health for poor and indigenous populations through community based and health services interventions. It also strives to improve sector performance in the near to medium term through support for effective national policies, standards, and administration.

All family planning assistance agreements will incorporate clauses that implement the President's directive restoring the Mexico City Policy.

Inputs, Outputs, Activities:

FY 2006 Program:

Address Other Health Vulnerabilities (\$3,005,000 CSH). USAID addresses critical systemic weaknesses in Peru's health sector. Elements include: technical assistance to build decentralized management capacity; setting and enforcing service quality standards; developing payment mechanisms for health services, especially for low income Peruvians; strengthening information systems and the regulatory role of the Ministry of Health (MOH). Principal implementers: Abt Associates, MOH, and The Futures Group.

Improve Child Survival, Health and Nutrition (\$870,000 CSH). The Health Program is expanding its programs in child health and nutrition, and childhood illness. Work is carried out in partnerships with health care providers within community and clinic settings located predominantly in USAID's focus regions. Principal implementers: Academy for Educational Development (AED), MOH, Pathfinder International, and PRISMA.

Improve Maternal Health and Nutrition (\$778,000 CSH). Maternal mortality and morbidity are persistent and complex problems that USAID continues to address in conjunction with the MOH and professional associations, and through work at the community level. Training of health care workers, systematic upgrading of MOH facilities and community education continues in FY 2006. Principal implementers: MOH, Pathfinder International, PRISMA.

Prevent and Control Infectious Diseases of Major Importance (\$1,145,000 CSH). USAID continues to build capacity for disease surveillance, data analysis, diagnosis, treatment, and communications at the central and decentralized levels. USAID is partnering with the MOH to improve Peru's response capacity for major infectious diseases, including a potential influenza pandemic. Principal implementers: MOH, Naval Medical Research Center Detachment (NMRCD)-Peru, Pathfinder International, and The Futures Group.

Reduce Transmission and Impact of HIV/AIDS (\$1,584,000). USAID continues to support the recovery of the MOH's HIV/AIDS program by funding surveillance studies; training health care providers and program managers; supporting education and communications programs to

prevent and control reduce HIV infection, as well as reduce the stigma and discrimination associated with the disease. USAID efforts in Peru are designed to support the Global Fund to Fight AIDS, Tuberculosis and Malaria. Principal implementers: MOH, Naval Medical Research Center Detachment (NMRCB)-Peru, Pathfinder International, Peace Corps, and The Futures Group.

Support Family Planning (\$6,831,000 CSH). Peru graduated from a program of USAID-donated contraceptive commodities in 2004. USAID is now strengthening logistics systems in the public and private sectors. In response to widespread patient dissatisfaction, USAID is supporting the MOH in improving clinicians' skills, emphasizing voluntarism and provision of full information to all family planning clients. Principal implementers: Abt Associates, MOH, Pathfinder International, PRISMA, and The Futures Group.

FY 2007 Program:

Address Other Health Vulnerabilities (\$3,100,000 CSH). USAID will address critical systemic weaknesses in Peru's health sector. These measures are essential for the sustainability of all other components of this Strategic Objective. Elements may include: technical assistance to build decentralized management capacity; setting and enforcing service quality standards; developing payment mechanisms for health services, especially for low income Peruvians; strengthening information systems and their use for decision making; and strengthening the MOH's oversight role.

Improve Child Survival, Health and Nutrition (\$1,200,000 CSH). USAID will expand its work on child health, nutrition, and the prevention and treatment of childhood illness through health services and community programs, and through partnering with national level professional and donor institutions.

Improve Maternal Health and Nutrition (\$900,000 CSH). Maternal mortality and morbidity are persistent and complex problems that USAID addresses in conjunction with the MOH and professional associations, and through work at the community level. Programs would include training health providers in obstetrical care, upgrading MOH facilities, and community education.

Prevent and Control Infectious Diseases of Major Importance (\$1,145,000 CSH). USAID's program will continue to build capacity for disease surveillance, reporting, data analysis, appropriate diagnosis and treatment, and health communications at the central and decentralized levels of the public sector. USAID partners with the MOH to improve Peru's response capacity for major infectious diseases, including a potential influenza pandemic.

Reduce Transmission and Impact of HIV/AIDS (\$1,200,000). USAID would support the MOH's HIV/AIDS program by training health care providers and program managers; supporting education and communications programs to prevent and control HIV infection, and reducing stigma and discrimination among health care providers and the public.

Support Family Planning (\$5,191,000 CSH). Improving the quality of reproductive health services and strengthening commodity logistics systems in the public and private sectors will continue to be USAID's focus. USAID is committed to voluntarism and provision of information to all family planning clients within the precepts of the Mexico City Policy. Principal implementers: To be determined through a competitive process.

Performance and Results: Peru's health sector, with technical assistance from USAID, led the decentralization process and eight regions developed participatory health plans. The health promotion project "Healthy Municipalities and Schools" expanded rapidly in USAID's focus regions. Financial barriers to care diminished through USAID assisted improvements in targeting of poverty programs. A new MOH logistics system reduced shortages of essential drugs and contraceptives in the USAID's focus area. Peru's capacity to combat tuberculosis and HIV/AIDS has begun to strengthen and grow.

By the end of the Strategy, USAID expects to achieve these results: major health sector policy reform, with extensive decentralization and effective targeting of subsidies; permanent certification and accreditation systems; reduced high-risk behavior in HIV/AIDS hot spots; effective intra-regional networks to combat infectious diseases; hundreds of health promotion activities underway in municipalities and schools; reduced child and maternal mortality in focus regions; and sustainable family planning services in public and private sectors, with improved user satisfaction.

US Financing in Thousands of Dollars

Peru

527-011 Health	CSH	ESF
Through September 30, 2004		
Obligations	57,343	2,000
Expenditures	25,631	933
Unliquidated	31,712	1,067
Fiscal Year 2005		
Obligations	14,189	0
Expenditures	23,730	1,067
Through September 30, 2005		
Obligations	71,532	2,000
Expenditures	49,361	2,000
Unliquidated	22,171	0
Prior Year Unobligated Funds		
Obligations	0	0
Planned Fiscal Year 2006 NOA		
Obligations	14,213	0
Total Planned Fiscal Year 2006		
Obligations	14,213	0
Proposed Fiscal Year 2007 NOA		
Obligations	12,736	0
Future Obligations	24,434	0
Est. Total Cost	122,915	2,000

Data Sheet

USAID Mission:	Peru
Program Title:	Environment and Natural Resources
Pillar:	Economic Growth, Agriculture and Trade
Strategic Objective:	527-012
Status:	Continuing
Planned FY 2006 Obligation:	\$3,040,000 DA
Prior Year Unobligated:	\$0
Proposed FY 2007 Obligation:	\$3,070,000 DA
Year of Initial Obligation:	2002
Estimated Year of Final Obligation:	2007

Summary: USAID finances activities to improve the Government of Peru's (GOP) environmental policy and build the capacity of Peru's environmental institutions to promote sustainable forest management, protect biodiversity, and comply with the environmental chapter and cooperation agreement of the pending Free Trade Agreement (FTA) between the United States and Peru. USAID support enhances Peru's ability to utilize its natural resources to attract investment and generate licit jobs and income. Striking a balance between the Government of Peru's (GOP) capabilities and civil society demands is at the heart of the strategy that aims to solidify Peru's capacity to comply with its environmental commitments.

Work carried out in Peru's major coca growing areas in support of the U.S. counter-narcotics objective, sustainable forest management, wood certification and biodiversity protection activities will also be financed by Andean Counter narcotics Initiative (ACI) funds referenced in the Alternative Development Data Sheet (527-013).

Inputs, Outputs, Activities:

FY 2006 Program:

Improve Sustainable Management of Natural Resources and Biodiversity (\$1,958,000 DA). Through its work with key GOP institutions, USAID supports international timber certification standards for forest concessions, in an effort to both combat illegal logging and promote the sustainable management of forest resources. The certification initiative establishes working models and includes working with private sector as well as indigenous community concessions. USAID provides assistance to key national parks to improve national park and protected area management. A new activity is being designed to help the GOP expand the timber certification process and build capacity. Principal contractors/grantees: Field Museum of Chicago, International Resources Group (IRG), Peru's National Institute of Natural Resources (INRENA), The Nature Conservancy, World Wildlife Fund (WWF).

Increase Trade and Investment (\$1,082,000 DA). USAID assists Peruvian Government institutions to comply with the Environmental Chapter and Environmental Cooperation Agreement requirements of the FTA. In particular, focus is placed on compliance with the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES II), on equitable distribution of benefits generated from environmentally sound trade, and on partnerships between private sector industry and the environmental sector. USAID also supports the Peruvian National Environment Council's (CONAM) aim of further advancing the environmental sector decentralization process which seeks to engage municipalities and local populations from all groups nationwide in effective environmental management. Principal contractors/grantees: International Resources Group (IRG), Peru's National Institute of Natural Resources (INRENA), Peruvian National Environment Council (CONAM), World Wildlife Fund.

FY 2007 Program:

Improve Sustainable Management of Natural Resources and Biodiversity (\$1,864,000 DA). USAID will continue to combat illegal logging and promote the sustainable management of forest resources by supporting the expansion of the timber certification process, GOP capacity building in this arena, and the equitable inclusion of different population groups in these processes. Support will also continue for the improvement of national parks and protected areas within them. Principal contractors/grantees: International Resources Group (IRG), Peru's National Institute of Natural Resources (INRENA), Peruvian National Environment Council (CONAM), and World Wildlife Fund.

Increase Trade and Investment (\$1,206,000). USAID assistance will continue to help Peruvian Government institutions to comply with the Environmental Chapter and Environmental Cooperation Agreement requirements of the FTA. USAID will also continue to support the CONAM's municipal certification process, thus strengthening FTA implementation at local levels. Principal contractors/grantees: International Resources Group (IRG), Peru's National Institute of Natural Resources (INRENA), Peruvian National Environment Council (CONAM), and World Wildlife Fund.

Performance and Results: During FY 2005, USAID provided direct FTA capacity building and strategy design support to the Government of Peru's negotiation team and environmental authorities. Reflecting years of work by USAID and the Peruvian environmental sector at large, the Peruvian Congress passed the General Environmental Law in October 2005. Providing the legal mechanisms through which all environmental FTA commitments will be implemented, this law's passage was a tremendous gain for the environment sector. Among other things, it provides for greater inclusion of different population groups in the country's overall environmental management, higher environmental standards for the production sector, and a regulatory role for CONAM. With USAID support, CONAM has begun evaluating and certifying environmentally friendly municipalities across the country, and applying the new Environment Law in a decentralized manner at regional, district and municipal levels. Peru's National Institute of Natural Resources (INRENA) formally recognized that illicit coca cultivations are a threat to Peru's natural resources and national protected areas and has begun a new program with USAID as its principal supporter, working closely with DEVIDA (GOP Counter-Narcotics Agency) to identify and eradicate coca in protected areas and promote eco-tourism in its place. At the local level, FTA momentum also strengthened the decentralization of environmental functions at regional and municipal levels, thus paving the way for the new GOP-led and USAID supported initiatives to certify environmentally friendly municipalities across the country and strengthen the links between local governments and their populations in defense of their environment.

By the end of the strategy, USAID expects to achieve these important results: a forest certification process which results in sustainable natural resource management; decentralized environmental management through GOP certification of "environmental friendly" municipalities; reduction of illegal logging; and improved management of protected areas. All of this work will support Peru in complying with FTA-related commitments for environmental management.

US Financing in Thousands of Dollars

Peru

527-012 Environment and Natural Resources	DA	DCA
Through September 30, 2004		
Obligations	12,565	73
Expenditures	7,223	15
Unliquidated	5,342	58
Fiscal Year 2005		
Obligations	3,501	0
Expenditures	4,281	5
Through September 30, 2005		
Obligations	16,066	73
Expenditures	11,504	20
Unliquidated	4,562	53
Prior Year Unobligated Funds		
Obligations	0	0
Planned Fiscal Year 2006 NOA		
Obligations	3,040	0
Total Planned Fiscal Year 2006		
Obligations	3,040	0
Proposed Fiscal Year 2007 NOA		
Obligations	3,070	0
Future Obligations	2,319	0
Est. Total Cost	24,495	73

Data Sheet

USAID Mission:	Peru
Program Title:	Alternative Development
Pillar:	Economic Growth, Agriculture and Trade
Strategic Objective:	527-013
Status:	Continuing
Planned FY 2006 Obligation:	\$48,510,000 ACI
Prior Year Unobligated:	\$111,000 DCA
Proposed FY 2007 Obligation:	\$42,500,000 ACI
Year of Initial Obligation:	2002
Estimated Year of Final Obligation:	2007

Summary: USAID's Alternative Development program is a key component of the U.S. Government's comprehensive counter narcotics strategy in Peru. Alternative Development interventions are focused on: providing immediate economic and social impact by generating temporary income, supporting basic services, and promoting local organizations and improved governance in areas where voluntary or forced coca eradication has taken place; promoting sustainable economic and social development in and around the primary coca growing areas via infrastructure projects, technical assistance and training to small farmers and private sector entrepreneurs and government entities; improving the policy and institutional framework related to alternative development and counter narcotics through studies and technical assistance to key allies; and generating political will, encouraging behavior changes in target populations, and disseminating accurate information to beneficiaries through a crosscutting communications program.

Inputs, Outputs, Activities:

FY 2006 Program:

Develop and expand alternative development: (\$48,510,000 ACI). The program will be implemented through the following subcomponents:

Voluntary and forced eradication (\$34,762,000 ACI). USAID supports communities or areas where coca has been eradicated through a variety of interventions including: funding small, labor-intensive, infrastructure works, such as roads and bridges, schools, health posts and sanitation systems, as a means of improving local services and providing temporary income; technical assistance and inputs for market oriented crops; scholarships; and conflict mitigation interventions. Principal implementers: Chemonics, local nongovernmental organizations (NGOs), specialized Peruvian governmental agencies, other implementers to be determined through a competitive process.

Sustainable local/regional development (\$5,000,000 ACI; \$111,000 DCA). Information and technical assistance from USAID assists entrepreneurs and small producers to link production to market demand and encourage private investment in licit productive activities. USAID promotes private-public partnerships in economic infrastructure, mainly transportation in targeted areas; and provides final funding to the completed rehabilitation/maintenance of the Juanjui-Tocache road. Technical assistance and training for national park management and neighboring communities supports sustainable management of protected forest areas to prevent illegal coca planting. USAID technical assistance and training to local/regional governments facilitates expanded state presence, improved governance, and better access to and quality of education/health/nutrition services in target regions. Development Credit Authority (DCA) FY 2004 carry over funds guarantee loans from specialized institutions to licit economic projects in the priority regions. USAID's resources also leverage private sector resources through DCA agreements for loan portfolio guarantees with strategic lending institutions or portable guarantees with strategic enterprises. Principal implementers: Academy for Educational Development (AED), Associates in Rural Development (ARD), Chemonics, Chicago Field Museum, Pathfinder International, U.S Army Corps of Engineers, local non-governmental organizations, and specialized government agencies.

National framework for counter narcotics/alternative development (\$2,386,000 ACI). Specific studies, technical assistance and advocacy efforts continue supporting policy and institutional changes related to

such issues as precursor chemical control, and the control of licit coca leaf production and commercialization. Further assistance is being provided to the Government of Peru's (GOP) counter narcotics coordinating entity - DEVIDA, to strengthen its institutional capacity to improve implementation of the GOP's counter narcotics strategy. Principal implementer: Development Alternatives Inc. (DAI) and DEVIDA.

Communications (\$6,362,000 ACI). A range of media is used to: convince families in coca growing areas to embrace a licit lifestyle and reject illegal coca cultivation; enhance awareness among the general public of the negative impacts of and links between illegal coca and narco-trafficking; and gain support among decision makers in favor of alternative development and counter narcotics related policy reforms. Principal implementers: CEDRO (Peruvian non-governmental organization), Chemonics, and DAI.

FY 2007 Program:

Develop and expand alternative development: (\$42,500,000 ACI). USAID plans to implement the following sub-components during FY 2007:

Voluntary and forced eradication (\$32,600,000 ACI). USAID funding for small infrastructure works and productive projects will continue, as well as funding for scholarships and conflict mitigation in communities and areas where coca is eradicated or which remain coca free.

Sustainable local/regional development (\$3,500,000 ACI). Continued support to licit businesses and promotion of economic opportunities in target areas is planned. A new activity will be designed and an implementing counterpart selected for this. USAID will continue to support local governance and the improvement of education, health and nutrition services.

National framework for counter narcotics and alternative development (\$2,800,000 ACI). USAID will continue providing support to the GOP to improve its institutional capacity to implement an effective counter-narcotics strategy.

Communications (\$3,600,000 ACI). USAID plans to continue the above activities to foster political will, encourage key behavior change, and increase public awareness of counter narcotics issues through a cross cutting communications program.

Principal implementers: To be determined through a competitive process.

Performance and Results: USAID made remarkable progress in sustaining hard won advances; continuing the geographic expansion of the Alternative Development Program while consolidating prior concentrations of communities, all in the face of increasing insecurity in areas of program operations. Families participating in the program eradicated 1,614 hectares of coca in FY 2005. Over 2,500 additional hectares were eradicated after the close of FY 2005. A total of \$18.6 million in licit product sales were generated, creating 8,508 full-time equivalent jobs. Rehabilitation of the Juanjui-Tocache Road was completed, slashing transport time and costs and spurring the competitiveness of licit products in the region. Communication activities succeeded in promoting attitude change in the target population, where 46.7% of families now hold the opinion that coca should be eliminated in their communities as compared to 43.2% in the previous year. USAID supported the passage of regulations for the precursor chemical law and attained official GOP recognition on basic coca leaf demand and production facts that will provide the foundation for better control of coca production and commercialization.

By the end of the strategy period, it is expected that illicit coca will be basically eliminated from several areas in Peru including areas along the Huallaga Valley and Aguaytia. In these areas there will be a strengthened licit economy, based on stable links to local and outside markets; farmers' productivity will be increased; and key protected forest areas will be freed from threats associated with illegal crops. Social conditions, including access to quality health and education services, will be substantially improved in those areas. An improved legal, policy and institutional framework at regional and national levels will allow for better control of lawful uses of coca leaf and precursor chemicals.

US Financing in Thousands of Dollars

Peru

527-013 Alternative Development	ACI	CSH	DCA
Through September 30, 2004			
Obligations	174,920	200	557
Expenditures	107,299	98	0
Unliquidated	67,621	102	557
Fiscal Year 2005			
Obligations	51,192	0	169
Expenditures	75,356	90	25
Through September 30, 2005			
Obligations	226,112	200	726
Expenditures	182,655	188	25
Unliquidated	43,457	12	701
Prior Year Unobligated Funds			
Obligations	0	0	111
Planned Fiscal Year 2006 NOA			
Obligations	48,510	0	0
Total Planned Fiscal Year 2006			
Obligations	48,510	0	111
Proposed Fiscal Year 2007 NOA			
Obligations	42,500	0	0
Future Obligations	30,979	0	0
Est. Total Cost	348,101	200	837