

The Challenge

Despite a decade of social, political and economic gains, El Salvador continues to face daunting development challenges. These range from high levels of rural poverty, to vulnerability to natural disasters, to an economy that falls short of providing enough good jobs to keep the population gainfully employed. Poverty rates are close to 44% in the rural areas. There is a broad consensus across Salvadoran society and within the donor community that the critical short-term challenge is one of reducing polarization, stimulating job creation, and promoting broader participation of Salvadorans in the economic benefits of growth. Hopefully, the passage of the Central America and Dominican Republic Free Trade Agreement (CAFTA-DR) will begin to make a significant difference in job creation as trade-led foreign and domestic investment increases.

Objectives, Sectors and Workforce

Mission Director: Mark Silverman

MCA Status: Compact Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)	FY 2004	FY 2005	FY 2006	FY 2007	Percent	2005 SO		Direct SO
	(\$000)	(\$000)	(\$000)	(\$000)	Change	Performance	Score	Admin.
					FY 04-07			Cost Ratio
519-001 Economic Growth, Agriculture and Education	2,534	0	0	0	N/A	1.22	Exceeded	N/A
519-002 Democratic Consolidation and Governance	4,355	0	0	0	N/A	1.46	Exceeded	N/A
519-003 Health of Women and Children	7,150	0	0	0	N/A	1.03	Met	N/A
519-004 Clean Water Access	3,600	0	0	0	N/A	1.08	Met	N/A
519-021 Ruling Justly	1,000	4,327	3,727	250	-75.0%			0.30
519-022 Economic Freedom	15,666	18,388	14,526	13,773	-12.1%	1.54	Exceeded	0.17
519-023 Investing in People	0	11,515	12,401	10,882	N/A	N/A		0.19
PL 480 Title II	630	617			N/A			
Country Total	34,935	34,847	30,654	24,905	-28.7%			

Program Budget (Appropriations by Account)	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Child Survival and Health Programs Fund	7,150	7,555	8,144	7,348	2.8%
Development Assistance	27,155	26,675	22,510	7,557	-72.2%
Economic Support Fund	0	0	0	10,000	N/A
PL 480 Title II	630	617	0	0	N/A
Total	34,935	34,847	30,654	24,905	-28.7%

Program Budget by Sector and Account	FY 2004	FY 2005	FY 2006	FY 2007	Percent
	(\$000)	(\$000)	(\$000)	(\$000)	Change
					FY 04-07
Basic Education DA	1,543	3,960	4,257	3,534	129.0%
Agriculture and Environment DA	7,813	10,088	8,190	2,273	-70.9%
ESF	0	0	0	4,150	N/A
Economic Growth DA	12,444	8,300	6,336	1,500	-87.9%
ESF	0	0	0	5,850	N/A
Democracy and Governance DA	4,355	2,324	3,727	250	-94.3%
Conflict Management / Humanitarian Assistance DA	1,000	2,003	0	0	N/A
Family Planning / Reproductive Health CSH	3,600	3,069	2,970	2,144	-40.4%
HIV / AIDS CSH	500	496	1,089	1,089	117.8%
Child Survival and Maternal Health CSH	2,700	2,970	2,970	3,000	11.1%
Other Infectious Diseases CSH	350	1,020	1,115	1,115	218.6%
PL 480 Title II	630	617			N/A
Total	34,935	34,847	30,654	24,905	-28.7%

Workforce	FY 2004	FY 2005	FY 2006	FY 2007	Percent
					Change
					FY 04-07
US Direct Hires	17	11	11	9	-47.1%
US Non Direct Hires	2	2	4	4	100.0%
Foreign Nationals	106	97	106	106	0.0%
Total	125	110	121	119	-4.8%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,919	2,268	2,216	2,217	15.5%
Travel	183	193	171	171	-6.6%
Transportation of things	176	248	139	139	-21.0%
Rent	304	424	435	547	79.9%
Security	19	59	84	92	384.2%
Equipment	504	320	0	155	-69.2%
ICASS - Operating Expense only	805	841	859	986	22.5%
Other Operating Expense	940	892	487	403	-57.1%
Total OE Budget	4,850	5,245	4,391	4,710	-2.9%
US direct hire salary and benefits	2,043	2,297	1,244	1,128	-44.8%
Program Funded Administrative Expenses				2,345	
Country Total Administrative Budget				8,183	
Percent of Bureau OE Total					11.4%

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	2,055	3,168	2,787	2,767
Program per All US (\$000)	1,839	2,681	2,044	1,916
Program per Position (\$000)	279	317	253	209
Operating Expense as % of Program Funding				18.9%
Program Funded Admin Expense as % of Total Admin				28.7%
Total Admin Expense as % of Program Funding				32.9%

Other Major Donors:

Bilateral: Japan, Germany, Luxemburg, Canada, Spain, Korea, Switzerland, and Sweden.

Multilateral: The European Union, KfW Banking Group, United Nations Development Program, United Nations Children's Fund, United Nations Population Fund. Loans and donations programmed by multilateral institutions: the Inter-American Development Bank, World Bank, Central American Bank for Economic Integration, International Fund for Agricultural Development.

El Salvador PROGRAM SUMMARY

(in thousands of dollars)

Accounts	FY 2004 Actual	FY 2005 Actual	FY 2006 Current	FY 2007 Request
Child Survival and Health Programs Fund	7,150	7,555	8,144	7,348
Development Assistance	27,155	26,675	22,510	7,557
Economic Support Fund	0	0	0	10,000
PL 480 Title II	630	617	0	0
Total Program Funds	34,935	34,847	30,654	24,905

STRATEGIC OBJECTIVE SUMMARY				
519-001 Economic Growth, Agriculture and Education				
DA	2,534	0	0	0
519-002 Democratic Consolidation and Governance				
DA	4,355	0	0	0
519-003 Health of Women and Children				
CSH	7,150	0	0	0
519-004 Clean Water Access				
DA	3,600	0	0	0
519-021 Ruling Justly				
DA	1,000	4,327	3,727	250
519-022 Economic Freedom				
DA	15,666	18,388	14,526	3,773
ESF	0	0	0	10,000
519-023 Investing in People				
CSH	0	7,555	8,144	7,348
DA	0	3,960	4,257	3,534

Mission Director,
Mark Silverman

Data Sheet

USAID Mission:	El Salvador
Program Title:	Ruling Justly
Pillar:	Democracy, Conflict and Humanitarian Assistance
Strategic Objective:	519-021
Status:	Continuing
Planned FY 2006 Obligation:	\$3,727,000 DA
Prior Year Unobligated:	\$0
Proposed FY 2007 Obligation:	\$250,000 DA
Year of Initial Obligation:	2004
Estimated Year of Final Obligation:	2008

Summary: USAID's democracy and governance program will help strengthen the rule of law, assist in increasing access to justice, and promote greater transparency, accountability and more responsive governance. Activities are intended to improve the transparency and responsiveness of the justice system, to increase the use of alternative dispute resolution mechanisms to reduce congestion in the formal judicial system, to assist in reducing crime through gang prevention, to help devolve responsibility and decision-making authority from the national to the subnational level, and encourage more transparent and effective management of public resources and decision making with greater citizen participation.

Inputs, Outputs, Activities:

FY 2006 Program:

Promote and Support Anti-Corruption Reforms (\$2,040,000 DA). USAID is promoting more transparent and effective management of public resources by supporting increased access to public information, public employee ethics, civil society oversight, and citizen involvement in decision-making. The newly adopted Ethics Policy for the Executive Branch will be implemented through training of public officials and technical assistance. USAID is supporting coalitions of civil society organizations to begin monitoring resource allocation, public spending and service delivery. Technical support is being provided for independent civil society organizations to monitor the Government of El Salvador's (GOES) compliance with the Inter-American Convention against Corruption. Transparency of judicial institutions will be improved through training, technical assistance, and grants to citizen advocacy coalitions and selected justice sector institutions. Principal contractor: Casals and Associates.

Strengthen the Justice Sector (\$1,387,000 DA). USAID is working with the Public Defender's Office and selected municipalities to improve the reliability and effectiveness of mediation centers through training, technical assistance and public outreach. USAID helps institute peer mediation in four schools, and partnerships will be developed with other government entities to expand access to Alternative Dispute Resolution (ADR) and promote a culture of lawfulness and nonviolence. Revision of ADR legislation will address gaps in the legal status of new mediation programs. When ADR legislation is passed, USAID will support its implementation through training and technical assistance to justice sector actors. USAID also targets youth-at-risk to reduce crime through community-based gang prevention activities, including family education and vocational training. Principal contractors and grantees: Casals and Associates and others to be determined through a competitive process.

Support Democratic Local Government and Decentralization (\$300,000 DA). USAID assistance is promoting a national enabling policy environment to provide more responsibilities, decision-making authority and corresponding resources to the local level, while enhancing local government capacity. Technical support to the National Local Development Commission is

helping define and implement an action plan for local development. Technical assistance is being provided for the drafting of key legislation, including fiscal decentralization, definition of roles and responsibilities of the national and local governments, and improved transparency and accountability of local governments. Principal contractor: Casals and Associates.

FY 2007 Program:

Promote And Support Anti-Corruption Reforms (\$250,000 DA). USAID will train and give support to coalitions of civil society organizations and government institutions to help increase the number of public agencies operating in a transparent manner, to help broaden citizen oversight, and to help improve effective service delivery. Same partners as above.

Performance and Results: This program started in late 2004. During FY 2005, USAID concentrated efforts on conducting assessments, designing activities and selecting implementing mechanisms. As a result, program implementation just began and there are limited results to report at this time. Successful implementation should result in improved access to justice through increased use of alternative dispute resolution mechanisms; a more efficient justice system, greater community involvement in public safety, and increased governmental transparency and accountability.

US Financing in Thousands of Dollars

El Salvador

519-021 Ruling Justly	DA
Through September 30, 2004	
Obligations	0
Expenditures	0
Unliquidated	0
Fiscal Year 2005	
Obligations	5,327
Expenditures	0
Through September 30, 2005	
Obligations	5,327
Expenditures	0
Unliquidated	5,327
Prior Year Unobligated Funds	
Obligations	0
Planned Fiscal Year 2006 NOA	
Obligations	3,727
Total Planned Fiscal Year 2006	
Obligations	3,727
Proposed Fiscal Year 2007 NOA	
Obligations	250
Future Obligations	10,696
Est. Total Cost	20,000

Data Sheet

USAID Mission:	El Salvador
Program Title:	Economic Freedom
Pillar:	Economic Growth, Agriculture and Trade
Strategic Objective:	519-022
Status:	Continuing
Planned FY 2006 Obligation:	\$14,526,000 DA
Prior Year Unobligated:	\$0
Proposed FY 2007 Obligation:	\$3,773,000 DA; \$10,000,000 ESF
Year of Initial Obligation:	2004
Estimated Year of Final Obligation:	2008

Summary: USAID is promoting new economic opportunity initiatives to contribute to a more open, diversified, and expanded Salvadoran economy. USAID's economic growth program supports the Government of El Salvador (GOES) in creating a policy and regulatory environment that fosters growth of small and medium-sized firms (SMEs) and increases resources for public investment; private sector competitiveness by improving business skills and production technologies; co-investment with communities to improve rural infrastructure to enable better access to jobs and markets; financial sector provision of improved services for SMEs; and improved management of two critical watersheds to sustain rural livelihoods and promote biodiversity conservation.

Inputs, Outputs, Activities:

FY 2006 Program:

Expand and Improve Access To Economic and Social Infrastructure (\$600,000 DA). USAID continues co-investing with rural communities to finance small rural infrastructure projects that help residents get better access to commodity and job markets. Some of these resources are being used to respond to the infrastructure damage caused by Hurricane Stan in October 2005. Principal grantees: local community associations.

Improve Economic Policy and the Business Environment (\$2,000,000 DA). USAID is assisting the GOES and the private sector to identify and address key implementation challenges under the Central America and Dominican Republic Free Trade Agreement (CAFTA-DR) and other trade agreements. USAID is also strengthening exporters' capacity to meet U.S. import standards, and help the GOES to increase tax revenues needed to finance key social sector investments. Principal contractors: Digital Applications International and others to be announced.

Improve Sustainable Management of Natural Resources and Biodiversity (\$3,042,000 DA). A new activity to support the consolidation and effective management of selected protected areas, habitats and natural resources has started in FY 2006. Efforts are focusing on the conservation and management of biodiversity, water, forests, and other natural resources within two priority watersheds. Interventions include strengthening local management and technical capacity. Implementer to be determined through a competitive process.

Increase Agricultural Sector Productivity (\$3,648,000 DA). USAID targets increased sales and incomes of agribusiness and small farmers in fruit, vegetable, and quality coffee production by funding technical assistance in technology transfer, export marketing, training and processing. USAID is funding technical assistance to expand export opportunities by helping the Salvadoran agricultural processing sector meet sanitary and phytosanitary requirements for trade with the United States, Europe, and Asia. USAID is assisting farmers and agribusinesses to improve management practices and meet market demands. Principal contractors and grantees: FINTRAC, Chemonics and others to be determined through a competitive process.

Increase Trade and Investment (\$3,936,000 DA). USAID is helping the GOES strengthen its export promotion capacity and improve the competitiveness and productivity of SMEs to take advantage of new trade opportunities and to create jobs. USAID is helping SMEs adopt more efficient management practices, improve basic business management skills, and establish better access through market information and business contacts. To boost productivity, USAID is promoting access to new technologies, provide training, and facilitate links with larger companies. Principal contractors and grantees: Nathan and Associates, Aid to Artisans and others to be determined through a competitive process.

Strengthen The Financial Services Sector and Increase Access to Capital (\$1,300,000 DA). USAID is helping financial institutions increase lending to SMEs for sound economic activities by improving their understanding of SME requirements, introducing new lending products and methodologies, and reducing overall lending risk. USAID-funded technical assistance is also helping two nonbank financial institutions become formal, regulated institutions to increase access of financial and savings services to SMEs. Implementer to be determined through a competitive process.

FY 2007 Program:

Expand and Improve Access to Economic and Social Infrastructure (\$700,000 ESF). USAID plans to co-invest with rural communities to fund small infrastructure projects to improve access to jobs and markets.

Improve Economic Policy and the Business Environment (\$545,000 DA, \$1,080,000 ESF). USAID will continue assisting the GOES and key private sector partners to implement trade agreements including the Central America-Dominican Republic Free Trade Agreement (CAFTA-DR), in order to stimulate economic growth, notably through the contribution of a strong rural economy. Activities include identifying and addressing implementation challenges; strengthening capacity to meet sanitary and phytosanitary standards; and promoting fiscal policy reforms to raise resources for priority social sector investments. Same partners as above.

Improve Sustainable Management of Natural Resources and Biodiversity (\$2,273,000 DA). USAID will continue to support the consolidation and effective management of selected protected areas, habitats, and natural resources, while promoting responsible economic growth. Same partners as above.

Increase Agricultural Sector Productivity (\$4,150,000 ESF). USAID plans to continue helping agricultural enterprises increase domestic sales and exports of nontraditional, high-value agriculture products; improve value-added processing and access to markets; develop long-term business relationships; and introduce new agricultural technologies. Same partners as above.

Increase Trade and Investment (\$700,000 DA, \$3,870,000 ESF). USAID will continue to support programs that strengthen the capacity of the GOES to promote exports and improve the productivity, competitiveness, and job creation capacity of SMEs, including farmers and agribusinesses, as they take advantage of increased trade opportunities. Same partners as above.

Strengthen The Financial Services Sector and Increase Access to Capital (\$255,000 DA, \$200,000 ESF). USAID will continue to implement activities to help increase access to critical financial services for selected SMEs, including farmers and agribusinesses. Same partners as above.

Performance and Results: USAID continues to play a key role in El Salvador's economic transformation by increasing Salvadoran firms' competitiveness, productivity and job creation. In 2005, USAID assistance directly led to an increase of \$10.2 million in domestic and export sales. The growth in sales by USAID-assisted firms and agribusinesses exceeded the 2005 target by

almost 87%. By 2009, tax collections should increase by at least 2% of GDP. SMEs, agricultural enterprises and farmers should increase domestic and export sales by \$67 million and create approximately 19,500 new jobs.

US Financing in Thousands of Dollars

El Salvador

519-022 Economic Freedom	DA	DCA	ESF
Through September 30, 2004			
Obligations	16,459	0	0
Expenditures	0	0	0
Unliquidated	16,459	0	0
Fiscal Year 2005			
Obligations	16,983	396	0
Expenditures	6,487	0	0
Through September 30, 2005			
Obligations	33,442	396	0
Expenditures	6,487	0	0
Unliquidated	26,955	396	0
Prior Year Unobligated Funds			
Obligations	0	0	0
Planned Fiscal Year 2006 NOA			
Obligations	14,526	0	0
Total Planned Fiscal Year 2006			
Obligations	14,526	0	0
Proposed Fiscal Year 2007 NOA			
Obligations	3,773	0	10,000
Future Obligations	7,154	0	0
Est. Total Cost	58,895	396	10,000

US Financing in Thousands of Dollars

El Salvador

519-022 Economic Freedom	DA	DCA	ESF
Through September 30, 2004			
Obligations	16,459	0	0
Expenditures	0	0	0
Unliquidated	16,459	0	0
Fiscal Year 2005			
Obligations	16,983	396	0
Expenditures	6,487	0	0
Through September 30, 2005			
Obligations	33,442	396	0
Expenditures	6,487	0	0
Unliquidated	26,955	396	0
Prior Year Unobligated Funds			
Obligations	0	0	0
Planned Fiscal Year 2006 NOA			
Obligations	14,526	0	0
Total Planned Fiscal Year 2006			
Obligations	14,526	0	0
Proposed Fiscal Year 2007 NOA			
Obligations	3,773	0	10,000
Future Obligations	7,154	0	0
Est. Total Cost	58,895	396	10,000

Data Sheet

USAID Mission:	El Salvador
Program Title:	Investing in People
Pillar:	Global Health
Strategic Objective:	519-023
Status:	New in FY 2005
Planned FY 2006 Obligation:	\$8,144,000 CSH; \$4,257,000 DA
Prior Year Unobligated:	\$0
Proposed FY 2007 Obligation:	\$7,348,000 CSH; \$3,534,000 DA
Year of Initial Obligation:	2005
Estimated Year of Final Obligation:	2008

Summary: The new investing in people program, which builds on previous USAID efforts, focuses on improving maternal, child and infant health, and student basic competencies in language and math in primary schools. This is being achieved by assisting the Government of El Salvador (GOES) to increase social sector investment and transparency, and expand access to and improve the quality of child and reproductive health services and basic education. USAID's program also aims to reduce HIV transmission among high-risk groups by promoting behavior change. USAID anticipates awarding all of its contracts and grants for the program by March 2006.

Inputs, Outputs, Activities:

FY 2006 Program:

Achieve Equitable Access to Quality Basic Education (\$4,257,000 DA). USAID is training 50 officials from the Ministry of Education (MINED) to analyze and report on education investments and indicators, and over 1,000 teachers and principals in reading and writing instruction, student evaluation and civic education. USAID's Global Development Alliance project with Save the Children is assisting MINED to improve the transition between kindergarten and first grade in selected rural schools. Results expected include: an increase in public expenditures in primary education as a percentage of gross domestic product, an increase in the fifth grade completion rate, the establishment of alliances with the private sector, and the application of effective reading and writing instruction in USAID-assisted schools. Principal contractors and grantees: Academy for Educational Development, Save the Children, and others to be determined through a competitive process.

Improve Child Survival, Health and Nutrition (\$1,970,000 CSH). USAID is providing assistance to the Ministry of Health (MOH) to reduce maternal and perinatal deaths by improving the MOH community health program in 67 targeted rural communities. About 200 MOH personnel are being trained in perinatal information systems, community health, nutrition monitoring of children less than five years of age, and integrated management of childhood illness. USAID is helping the MOH to establish nutrition monitoring sites, promote breastfeeding, and improve staff supervision. USAID expects to reduce the malnutrition rate in children under five, raise the DPT3 coverage rate, and increase the percentage of children exclusively breastfed through the first six months. USAID activities to support a transparent and efficient process to increase health sector expenditures, both from GOES and through the formation of public-private alliances, are contributing to this component. Implementer to be determined through a competitive process.

Improve Maternal Health and Nutrition (\$1,000,000 CSH). USAID is training more than 50 MOH personnel in the use of the maternal mortality surveillance system. Quality standards for prenatal, obstetrical, neonatal and postpartum care, emphasizing patient-friendly services are being developed and up to 60 MOH personnel trained in these areas. USAID expects to increase the percentage of births attended by a skilled birth attendant. USAID activities to support a transparent and efficient process to increase health sector expenditures, both from GOES and through the formation of public-private alliances, contribute to this component. Implementer to be determined through a competitive process.

Prevent and Control Infectious Diseases of Major Importance (\$1,115,000 CSH). To reduce maternal and

neonatal deaths due to hospital acquired infections, USAID is training more than 50 MOH staff in infection prevention. USAID is also working with the MOH to create committees that track the prevention and reduction of hospital acquired infections. USAID supports avian flu preparedness activities. USAID activities to support a transparent and efficient process to increase health sector expenditures, both from GOES and through the formation of public-private alliances, will contribute to this component. Implementer to be determined through a competitive process.

Reduce Transmission and Impact of HIV/AIDS (\$1,089,000 CSH). USAID is implementing prevention activities designed to reach more than 23,000 high-risk individuals, including men who have sex with men and prostitutes. USAID is also playing an active role in the Global Fund to Fight AIDS, Tuberculosis and Malaria country coordinating mechanism. Implementer to be determined through a competitive process.

Support Family Planning (\$2,970,000 CSH). USAID is supporting establishment of community outreach programs and training of up to 30 MOH staff to reach adolescents with reproductive health messages. At least 30 health care providers will receive training in contraceptive technology. The measure of contraceptive use, couple years of protection, is expected to increase to approximately 372,000. USAID activities to support a transparent and efficient process to increase health sector expenditures, both from GOES and through the formation of public-private alliances, contribute to this component. Implementer to be determined through a competitive process.

FY 2007 Program:

Achieve Equitable Access to Quality Basic Education (\$3,534,000 DA). USAID will continue to support efforts to increase public expenditures for education; to increase the number of students that will successfully complete fifth grade; to ensure that all first graders nationally and first through third graders in 380 schools will have benefited from USAID-sponsored education policy reforms; create 10 new private sector alliances and 2,000 teachers to be trained to improve student learning. USAID expects that 70% of teachers will effectively apply reading and writing instruction. Same partners as above.

Improve Child Survival, Health and Nutrition (\$1,500,000 CSH). USAID expects to continue to address issues associated with global malnutrition for young children, maintain effective DPT3 immunization coverage, and to expand coverage of breastfeeding programs. Same partners as above.

Improve Maternal Health and Nutrition (\$1,500,000 CSH). Assistance will focus on improving access to and use of pre-natal care. Assistance will also be provided to improve the quality of obstetrical care in all MOH maternity hospitals. USAID expects that the program interventions will lead to more births to be attended by a trained birth attendant. Same partners as above.

Prevent and Control Infectious Diseases of Major Importance (\$1,115,000 CSH). USAID plans to assist the MOH to develop and approve infection prevention and urinary tract infection protocols and disseminate them nationwide to MOH health facilities. Same partners as above.

Reduce Transmission and Impact of HIV/AIDS (\$1,089,000 CSH). HIV/AIDS prevention interventions will continue to target high-risk groups with behavior change interventions. Materials for HIV/AIDS prevention and education will also be developed. Same partners as above.

Support Family Planning (\$2,144,000 CSH). USAID plans on maintaining its focus on expanding access to high quality family planning services. Same partners as above.

Performance and Results: The SO was started in FY 2005 and no data is yet available. By the end of the program in 2009, USAID expects to have achieved the following results: public expenditures made by the GOES in health as of percentage of GDP increased from 1.6% to 3% and from 1.92% to 2.54% in primary education; 81% of students successfully completing fifth grade; all first through third graders nationwide benefit from USAID-sponsored education policy reforms; malnutrition in children under five reduced to 7%; DPT3 vaccination coverage maintained at least at 95%; HIV prevalence among prostitutes reduced from 3.2% to 2.7%; and from 15.9% to 12.4% among men who have sex with men.

US Financing in Thousands of Dollars

El Salvador

519-023 Investing in People	CSH	DA
Through September 30, 2004		
Obligations	0	0
Expenditures	0	0
Unliquidated	0	0
Fiscal Year 2005		
Obligations	7,355	3,960
Expenditures	0	1
Through September 30, 2005		
Obligations	7,355	3,960
Expenditures	0	1
Unliquidated	7,355	3,959
Prior Year Unobligated Funds		
Obligations	0	0
Planned Fiscal Year 2006 NOA		
Obligations	8,144	4,257
Total Planned Fiscal Year 2006		
Obligations	8,144	4,257
Proposed Fiscal Year 2007 NOA		
Obligations	7,348	3,534
Future Obligations	10,953	4,249
Est. Total Cost	33,800	16,000