

**ADF FY 2008 Budget
As of September 30, 2008
Budget Comparison**

Description	Budget Comparison		
	FY 2008 Approved Budget as of 4/30/08	FY 2008 Actual	Variances
ADF Operating Expense Obligations	11,725	10,604	(1,121)
Country representative offices	3,655	3,337	(318)
AFO office - admin	700	610	(90)
ADF/W	7,370	6,657	(713)
ADF Program Obligations	20,158	23,057	2,899
Project grants	14,542	11,597	(2,945)
FC Adjustments & Project Amendments	603	263	(340)
Partner organization development (CA and PS)	3,468	5,822	2,354
AFO program costs	290	230	(60)
Monitoring and evaluation - HQ	1,255	1,588	333
Appropriation Unallocated	-	3,558	3,558
Total Operating and Program Obligations	31,883	33,662	1,779
Appropriated Funds			
FY 08 appropriations	29,757	29,757	-
Funds carried forward	737	737	-
Recoveries	1,389	3,167	1,779
Total Appropriated Funds	31,883	33,662	1,779
Operating expenses as a % of FY 08 appropriations	39.4%	35.6%	-3.8%
Operating expenses as a % of Appropriated funds	36.8%	31.5%	-5.3%
Total Donations Available for Program Obligations	4,088	6,617	2,529
Project grants	3,211	941	(2,270)
Partner organization development (CA)	242	64	(178)
Reobligation and FC Adjustments	635	1,876	1,241
Donated Unallocated	-	3,736	3,736
Total Federal and Nonfederal Funds	35,971	40,278	4,307
Operating expenses as percent of total funds	33%	26%	