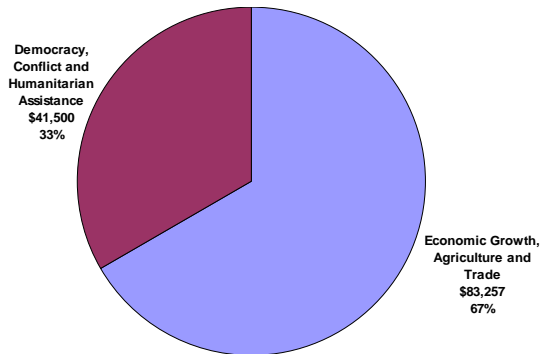
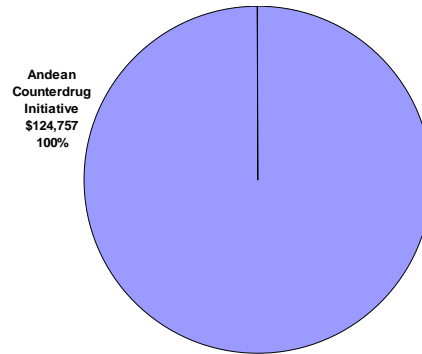


# Colombia

**FY 2006 Assistance by Sector**



**FY 2006 Assistance by Account**



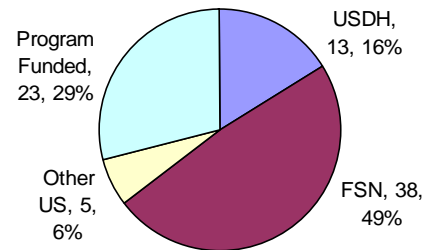
## Objectives and Budget

Objective	SO Number	FY 2004	FY 2005	FY 2006
Democracy	514-007	23,950	22,000	19,000
Alternative Development	514-008	60,844	70,694	83,257
Internally Displaced Persons	514-009	36,685	32,000	22,500
<b>Total (in thousands of dollars)</b>		<b>121,479</b>	<b>124,694</b>	<b>124,757</b>

## Administrative Expenses and Workforce

Administrative Expenses	FY 2004	FY 2005	FY 2006
Mission Allocation	3,925	4,181	4,155
USDH Salaries & Benefits	1,500	1,658	1,835
Program Funds	1,377	1,819	1,819
<b>Total (in thousands of dollars)</b>	<b>6,802</b>	<b>7,658</b>	<b>7,809</b>

**FY 2006 Workforce**



Mission Director: Michael Deal

## Colombia

**The Development Challenge:** Since taking office in August 2002, President Alvaro Uribe Velez has worked relentlessly to establish state control throughout the country, revitalize the Colombian economy and combat corruption. Although the Colombian economy grew at roughly 3.5% per quarter during 2003, this trend slowed slightly during 2004. The fiscal deficit has fallen from 3.7% of gross domestic product (GDP) in 2002 to a projected 2.5% of GDP in 2004; while private investment rose by approximately 20% in 2003. Largely as a result of improved investor confidence and the resulting spike in private investment and exports, GDP increased by 4.2% in 2003 and is projected to expand by an additional 3.5% in 2004. Unemployment fell to about 10% in late 2004; the lowest rate in the last three years.

In 2004, Colombia maintained its ranking in Transparency International's corruption index which reflects significant improvements since 2000. Between 2003 and 2004, the country's human rights record improved significantly as the national homicide rate fell by 12%, trade unionist murders were reduced by 37%, and kidnappings fell by 42%. Moreover, for the period from January 2004 through September 2004, the Human Rights Observatory reported an 80% reduction in the number of attacks on populations and a 41% decrease in the forced displacement of Colombian families. Furthermore, according to United Nations figures, the combined tactics of eradication, interdiction and alternative development resulted in a decrease in coca cultivation from 163,290 hectares of coca in 2000 to 86,340 hectares in 2003 -- a 47% reduction. USAID will provide technical assistance in support of the Government of Columbia's program to demobilization 20,000 paramilitary combatants by the end of FY 2005.

Despite these significant accomplishments, Colombia continues to face several challenges. Numerous rural municipalities are isolated by poor infrastructure and fragile institutions and thus, remain prone to violence, illicit crop cultivation, forced displacement and human rights abuses. Colombia faces severe income disparities, poverty, and inadequate social services. The World Bank estimates that 65% of the population lives below the poverty line. The poverty rate for rural dwellers in Colombia is estimated at 80%, of which 42% is considered extreme. Also, only 62% of rural dwellers have access to potable water and 32% to sewage treatment services. These conditions are exacerbated in rural areas by a 15% illiteracy rate. Improvement in Colombia's social sectors is especially challenging considering that the Uribe Government has tightened fiscal spending. Finally, while Colombia's illegal armed groups have been weakened, their presence and ability to exert violence against the state and civilians continues.

**The USAID Program:** The three ongoing objectives to be funded in FY 2005 and FY 2006 focus on promoting more responsive, participatory, and accountable democracy; stemming the flow of illegal drugs into the United States by encouraging small producers to join the legal economy through licit economic activities and infrastructure projects; and relieving the plight of displaced persons. During FY 2005, USAID will expand initiatives to bolster Colombia's trade capacity under the Andean Trade Promotion and Drug Eradication Act, and will support Colombian efforts to prepare for and take full advantage of the income, employment, and export opportunities associated with the impending Andean Free Trade Agreement with the United States.

The Colombia program's principal focus remains the promotion of alternative development, which coupled with U.S. Government-supported eradication and interdiction efforts, is designed to reduce the cultivation of illicit crops and stem the production and flow of illicit drugs to the United States. The program will strengthen and expand the presence of state institutions while simultaneously weakening the efforts of the three principal illegal armed groups (a total of approximately 40,000) whose ruthless pursuit of drug profits has a destabilizing effect upon the country. Increasing licit economic opportunities will provide strong incentives for producers to permanently abandon illicit crop production. USAID's democracy activities will promote a strong government presence to counter the negative effects that illicit activities have on transparency, accountability and the ability of local officials to practice good governance. By providing licit economic and social assistance to Colombia's internally displaced persons and other vulnerable

groups (including child ex-combatants, youth at risk of recruitment by illegal armed groups, and host communities), people will be deterred from participating in illicit narcotics-related activities.

**Other Program Elements:** USAID assists the Government of Colombia in the management of a \$45 million environmental fund created under the Enterprise for the Americas Initiative, which forgives foreign debt in exchange for environmental and child protection initiatives. A similar agreement for \$10 million was signed under the Tropical Forest Conservation Act. In addition, programs in democracy, environment, and health are implemented in Colombia through the Latin America and the Caribbean Bureau and the Democracy, Conflict Prevention, and Humanitarian Assistance Bureau.

**Other Donors:** Multilateral assistance to Colombia from the World Bank, Inter-American Development Bank, the European Union, United Nations agencies, the Andean Development Corporation and others totaled \$66.7 million in 2003. Other bilateral development assistance to Colombia reached roughly \$107 million in 2003, with Germany, Spain, and the Netherlands being the most significant contributors.

USAID, representing the United States Government and as the major donor to Colombia, has actively participated in the "Group of 24" international donors committee. This committee comprises the 24 primary donor countries active in Colombia and meets on a regular basis to discuss and coordinate programs and policies. The committee also provides the forum for sharing lessons learned.

## Colombia PROGRAM SUMMARY

(in thousands of dollars)

Accounts	FY 2003 Actual	FY 2004 Actual	FY 2005 Current	FY 2006 Request
Andean Counterdrug Initiative	122,200	121,479	124,694	124,757
<b>Total Program Funds</b>	<b>122,200</b>	<b>121,479</b>	<b>124,694</b>	<b>124,757</b>

STRATEGIC OBJECTIVE SUMMARY				
514-007 Democracy				
ACI	24,000	23,950	22,000	19,000
514-008 Alternative Development				
ACI	54,900	60,844	70,694	83,257
514-009 Internally Displaced Persons				
ACI	43,300	36,685	32,000	22,500

Mission Director,  
Michael Deal

## Data Sheet

<b>USAID Mission:</b>	Colombia
<b>Program Title:</b>	Democracy
<b>Pillar:</b>	Democracy, Conflict and Humanitarian Assistance
<b>Strategic Objective:</b>	514-007
<b>Status:</b>	Continuing
<b>Planned FY 2005 Obligation:</b>	\$22,000,000 ACI
<b>Prior Year Unobligated:</b>	\$0
<b>Proposed FY 2006 Obligation:</b>	\$19,000,000 ACI
<b>Year of Initial Obligation:</b>	2000
<b>Estimated Year of Final Obligation:</b>	2008

**Summary:** USAID's democracy program provides technical assistance and training to modernize the criminal justice system; protect and promote human rights; strengthen local governance; increase government transparency and accountability; support peace initiatives; and strengthen democratic political parties. Activities will promote a strong government presence to counter the negative effects that illicit activities have on transparency, accountability, and the ability of local officials to practice good governance.

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

**FY 2005 Program:** Develop and Expand Alternative Development. The program includes the following major assistance areas:

Improve Justice Sector/Legal Framework (\$4,750,000 ACI). USAID will provide assistance to the recently enacted accusatory system through training and the construction of at least six new oral trial courtrooms. USAID will work with the Ministry of Interior and Justice to increase access to justice by establishing four new Justice Houses, including two located in high-conflict rural zones. The Justice houses will bring justice services and state presence to inaccessible areas using internet-based information and communication technologies. USAID will also strengthen the network of community mediators by training and certifying 610 conciliators. The principal implementer is Checchi & Company.

Protect Human Rights and Equal Access to Justice (\$6,900,000 ACI). USAID will provide technical assistance to enhance Colombian nongovernmental organization involvement in the human rights protection program. Assistance will be provided to increase the effectiveness and sustainability of the Early Warning System to prevent massive human rights violations and enable it to properly address approximately 80% of the warnings issued by the end of 2005. The human rights program will also focus on preventing human rights abuses directed towards and perpetrated by ex-combatants. The principal implementer is Management Sciences for Development.

Support Peace Process/Address Conflict Transitional Issues (\$5,750,000 ACI). USAID is prepared to provide technical assistance for the Government of Colombia's (GOC's) demobilization and reincorporation program pending a formal policy determination that such support is a U.S. Government priority. It is projected that about 19,000 individuals will be demobilized from illegal armed groups by the end of 2005. USAID is prepared to help in negotiations with the FARC and ELN, which are two important illegal armed groups. Two new coexistence centers will be built and at least five municipalities located in areas affected by the demobilizations will be integrated into a community strengthening program. This program promotes coordination and confidence-building between citizens and state institutions at the municipal level to strengthen collective and individual rights. USAID will support public and

private sector peace initiatives. The principal implementers are the International Organization for Migration and others to be determined.

Promote and Support Anticorruption Reforms/Strengthen Democratic National Governance Institutions (\$4,100,000 ACI). USAID will provide technical assistance to four additional GOC entities to improve management and reduce corruption by strengthening internal controls, implementing ethical management standards, and developing information and communication technologies. At least an additional 75 citizen oversight groups will be strengthened. The principal implementer is Casals & Associates.

Strengthen Democratic Political Parties (\$500,000 ACI). USAID will provide technical assistance to strengthen political parties and to support political reform efforts in Colombia. Proposed activities include a baseline assessment, public opinion research, and political reform policy forums. Political party work activities will target organizational strengthening, internal democracy practices, outreach to new sectors, and policy platform development. Principal implementer is the National Democratic Institute.

**FY 2006 Program:** Develop and Expand Alternative Development. USAID plans to implement the following activities using new contractors and grantees to be determined.

Improve Justice Sector/Legal Framework (\$4,000,000 ACI). USAID plans to continue assistance in the transition to the accusatory judicial system through continued training; construction of additional oral trial courtrooms and related facilities; monitoring of the transition; and increasing the number of justice houses providing services to communities.

Protect Human Rights and Equal Access to Justice (\$6,000,000 ACI). USAID plans to provide technical assistance to the Vice President's Office, the national ombudsman, the Inspector General, and civil society organizations to support more efficient functioning and transfer of the Early Warning System to government and local groups.

Support Peace Process/Address Conflict Transitional Issues (\$6,000,000 ACI). USAID will support the Office of the High Commissioner for Peace by strengthening its capacity to effectively implement reincorporation activities for recently demobilized groups and will also support the Organization of American State's monitoring and verification program.

Promote and Support Anticorruption Reforms/Strengthen Democratic National Governance Institutions (\$2,500,000 ACI). USAID plans to support national level policy dialogue while implementing municipal level activities aimed at increasing transparency and accountability and reducing corruption.

Strengthen Democratic Political Parties (\$500,000 ACI). USAID plans to strengthen political parties through an overall national policy level effort aimed at strengthening democratic governance institutions and promoting transparency, accountability, and good governance at all levels

**Performance and Results:** A total of 37 Justice Houses have been established (four in 2004), handling some 2.7 million cases (746,000 in 2004). USAID has also established 35 oral trial courtrooms (seven in 2004) and strengthened the capabilities of public defenders, who are an important element of the new judicial system. Overall, the number of requests for protection has declined. About 600 people and 25 offices received protection during FY 2004. The Early Warning System was strengthened in 21 regional offices, which improved its capacity to prevent and respond to human right violations. More than 75% of the alerts issued were addressed correctly by pertinent GOC entities. Under the peace program, USAID has strengthened the capacity of the High Commissioner for Peace's Office to engage in discussions and negotiations with illegally armed groups. With USAID assistance, policy and operational plans have been designed for both demobilization and reincorporation of ex-combatants into civilian society. The

demobilization of 19,000 combatants was successfully negotiated. USAID assisted with the creation of coexistence centers in seven municipalities to provide civil society with a mechanism to keep illegal armed groups from infringing on their territory and their rights. Internal controls were strengthened within 26 GOC entities and 100 citizen oversight initiatives monitored local government projects totaling about \$1.5 billion. The local governance program has promoted effective public administration by supporting more than 210 social infrastructure projects; creating 221 (54 in 2004) citizen oversight committees, and assisting 38 (two in 2004) local governments with improvements of public services. By the end of USAID's program, democracy in Colombia will be more responsive, participatory, and accountable to the needs of Colombian citizens. A stronger state presence will help counter the negative effects that illicit activities have on democracy.

## US Financing in Thousands of Dollars

Colombia

514-007 Democracy	ACI	DA	Plan Colombia
<b>Through September 30, 2003</b>			
Obligations	52,000	0	47,000
Expenditures	20,532	0	37,394
Unliquidated	31,468	0	9,606
<b>Fiscal Year 2004</b>			
Obligations	22,350	1,600	0
Expenditures	22,745	0	8,155
<b>Through September 30, 2004</b>			
Obligations	74,350	1,600	47,000
Expenditures	43,277	0	45,549
Unliquidated	31,073	1,600	1,451
<b>Prior Year Unobligated Funds</b>			
Obligations	0	0	0
<b>Planned Fiscal Year 2005 NOA</b>			
Obligations	22,000	0	0
<b>Total Planned Fiscal Year 2005</b>			
Obligations	22,000	0	0
<b>Proposed Fiscal Year 2006 NOA</b>			
Obligations	19,000	0	0
Future Obligations	59,650	0	0
Est. Total Cost	175,000	1,600	47,000



## Data Sheet

<b>USAID Mission:</b>	Colombia
<b>Program Title:</b>	Alternative Development
<b>Pillar:</b>	Economic Growth, Agriculture and Trade
<b>Strategic Objective:</b>	514-008
<b>Status:</b>	Continuing
<b>Planned FY 2005 Obligation:</b>	\$70,694,000 ACI
<b>Prior Year Unobligated:</b>	\$0
<b>Proposed FY 2006 Obligation:</b>	\$83,257,000 ACI
<b>Year of Initial Obligation:</b>	2000
<b>Estimated Year of Final Obligation:</b>	2008

**Summary:** USAID's alternative development program provides licit income and employment opportunities. Assistance is also provided for social and productive infrastructure as a means for improving access to markets and services which increases and expands licit economic opportunities. The strengthening of licit economic opportunities will contribute to permanent abandonment of illicit crop production.

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

**FY 2005 Program:** Develop and Expand Alternative Development: USAID's Alternative Development program will include the following major assistance areas:

Strengthen National and Local Economic Institutions (\$600,000 ACI). USAID will provide technical assistance to strengthen the Government of Colombia's (GOC) National Alternative Development Plan in the areas of planning, implementing, monitoring, and evaluating. Technical assistance will also strengthen business development service providers and the long-term sustainability of the Family Forest Guardian program. USAID will launch a trade capacity building program to sustain and expand job and income creation benefits and support priority economic policy and institutional reforms that expand private sector investment and employment creation opportunities. Principal implementers are Chemonics, Pan-American Development Foundation (PADF), Associates in Rural Development (ARD), Agricultural Cooperative Development International/Volunteers for Overseas Cooperative Assistance (ACDI/VOCA), Carana Corporation, Land O'Lakes, and Aid to Artisans.

Expand and Improve Rural Economic and Social Infrastructure (\$8,900,000 ACI). Technical and financial support will be provided to build or rehabilitate infrastructure such as local rural roads and associated bridges, school facilities, rural health clinics, and potable water systems in remote regions of the country to generate new jobs and improve access to basic services. Road improvements will significantly improve transportation and improve the ability of new agro-industries and related enterprises in the area to market their products, improve their ability to compete in national and international markets, and provide licit employment. USAID will support community-based decision making for infrastructure projects. The principal implementers are Chemonics, PADF, and ARD.

Support Democratic Local Government and Decentralization (\$6,600,000 ACI). The local governance program will provide technical assistance to enhance the capacity of 30 new municipalities to deliver services and to strengthen their fiscal conditions by increasing their revenues through the updating of cadastres and municipal tax codes. The social and economic development of targeted local governments will be enhanced by implementing 69 social infrastructure projects. This assistance will directly support U.S. Government counter-narcotics objectives by strengthening community solidarity, engaging entire communities in a collective decision to eradicate drug crops, and strengthening the community's resolve to resist drug crop

production and narcotrafficking activities. Additionally, USAID will promote the formation of 69 new citizen oversight committees in participating municipalities. The principal implementer is ARD.

Develop and Expand Economic and Social Alternatives (\$42,560,000 ACI). USAID will provide technical assistance to promote agricultural and non-agricultural economic alternatives that provide legal income and employment alternatives for former (or potential) drug crop producers. Non-agricultural activities will include support to small and medium-sized private enterprises to generate employment and to help them become more competitive, thus increasing their capacity to create licit employment. USAID will focus on a broad range of productive agricultural activities in geographic areas involved in or under the influence of illicit crop production. The prime implementers are ARD, Carana, PADF, ACDI/VOCA, Land O'Lakes and Chemonics.

Improve Sustainable Management of Natural Resources and Environment (\$7,500,000 ACI). Technical assistance and training will be provided to promote sustainable production through agro-forestry and silvo-forestry systems. USAID will implement activities in or near national parks to improve the overall management of the Colombian park system to better protect its resources and improve visitor services. Technical assistance will be provided to improve management of critical buffer zones around national parks. USAID will continue to work with indigenous communities in protecting the environment and indigenous cultures. Prime implementers are Amazon Conservation Team, Chemonics, and Department of Interior).

Program Administration (\$4,534,000 ACI). USAID will continue to cover the administrative costs of managing the program.

**FY 2006 Program:** Develop and Expand Alternative Development. The Alternative Development program will include the following areas of assistance:

Economic and Social Alternatives (\$43,781,000 ACI). USAID plans to initiate new activities to expand economic and social alternatives in selected municipalities emphasizing private sector participation, sustainability and increased Colombian ownership. In support of voluntary eradication, the program will seek to generate alternative employment and increase licit agricultural output and exports. Activities will include community level income generation efforts directly linked to illicit crop eradication, small scale socio-economic infrastructure investments, and local government strengthening. Implementing entities will be determined.

Mobilize Private Sector Investment (\$34,876,000 ACI). USAID plans to provide technical assistance to mobilize private sector investment in agribusiness production, processing and transport in identified economic growth corridors. These investments will provide employment for a largely rural-based labor force, and increase farmer incomes where farmers, laborers, and business owners have achieved certification that their land is free of illicit crops. This program will include four components: 1) private sector investment promotion and technical assistance; 2) small and medium enterprise development; 3) commercial forest and forest product development; and 4) policy-related activities at the local and national level to improve economic governance and create an enabling environment conducive to regional investment, employment generation, and increased trade. USAID plans to work with national level institutions in the public and private sectors to improve the investment environment, including trade capacity building and policy reform. Implementing entities will be determined.

Program Management (\$4,600,000 ACI). USAID will continue to use funds to cover the costs of managing the program.

**Performance and Results:** During FY 2004, USAID helped establish approximately 16,508 hectares of licit crops and completed 182 infrastructure projects in 13 municipalities in coca and poppy growing areas. The program has benefited over 12,845 families. These results were achieved through a strong collaborative effort of 269 Colombian organizations. The large-scale

aerial spraying of coca areas, coupled with USAID's successful alternative development program, has helped convince small farmers to abandon illegal crop production. These efforts will help reduce coca cultivation in Colombia and stem the flow of illicit drugs to the United States.

## US Financing in Thousands of Dollars

Colombia

514-008 Alternative Development	ACI	Plan Colombia
<b>Through September 30, 2003</b>		
Obligations	107,700	42,500
Expenditures	32,534	39,853
Unliquidated	75,166	2,647
<b>Fiscal Year 2004</b>		
Obligations	56,098	0
Expenditures	44,968	2,647
<b>Through September 30, 2004</b>		
Obligations	163,798	42,500
Expenditures	77,502	42,500
Unliquidated	86,296	0
<b>Prior Year Unobligated Funds</b>		
Obligations	0	0
<b>Planned Fiscal Year 2005 NOA</b>		
Obligations	70,694	0
<b>Total Planned Fiscal Year 2005</b>		
Obligations	70,694	0
<b>Proposed Fiscal Year 2006 NOA</b>		
Obligations	83,257	0
Future Obligations	135,351	0
Est. Total Cost	453,100	42,500

## Data Sheet

<b>USAID Mission:</b>	Colombia
<b>Program Title:</b>	Internally Displaced Persons
<b>Pillar:</b>	Democracy, Conflict and Humanitarian Assistance
<b>Strategic Objective:</b>	514-009
<b>Status:</b>	Continuing
<b>Planned FY 2005 Obligation:</b>	\$32,000,000 ACI
<b>Prior Year Unobligated:</b>	\$0
<b>Proposed FY 2006 Obligation:</b>	\$22,500,000 ACI
<b>Year of Initial Obligation:</b>	2000
<b>Estimated Year of Final Obligation:</b>	2008

**Summary:** USAID's Internally Displaced Persons (IDP) humanitarian assistance program provides economic and social assistance to vulnerable groups, including child ex-combatants, youth at risk of recruitment by illegal armed groups, host communities, and persons displaced by civil strife and violence. USAID-funded activities are focused on medium and longer term solutions leading to the sustainable re-integration of IDPs and former child combatants into mainstream Colombian society through programs at the national and local levels that help prevent displacement and illegal recruitment of children.

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

**FY 2005 Program:** Develop and Expand Alternative Development (\$32,000,000 ACI). USAID will provide technical assistance, training, and other resources to assist the thousands of IDPs and vulnerable groups resulting from the years of civil strife and conflict caused by the production and trafficking of illegal drugs. USAID's assistance will benefit at least 170,000 IDPs during FY 2005. This assistance will enable IDPs and host communities to improve community infrastructure, attend to those who need emotional counseling to cope with extraordinarily traumatic incidents, ensure educational access for children, address critical and chronic health requirements, assist in providing shelter and housing solutions, promote vocational training tied to job acquisition, generate income, and develop micro and small businesses. Whenever possible, the Government of Colombia (GOC) prefers that IDPs return to their original places of residence.

Special emphasis will be placed on strengthening the institutional capacity of Colombian organizations that benefit IDPs and other vulnerable groups. IDPs are encouraged to participate actively at the municipal level, both with other displaced persons and with local authorities. Technical assistance will continue to strengthen coordination among donor institutions and Colombian governmental entities at the national and local levels. It is expected that a growing number of former child combatants will significantly increase the ranks of those seeking assistance. The program will benefit at least 350 children (up to 18 years of age) during FY 2005. USAID will continue to support GOC programs for former child combatants and will implement a prevention strategy that seeks to diminish the participation of children in the armed conflict. Pending a formal U.S. Government policy determination, USAID is prepared to support a program for the social and economic reintegration of demobilized adult ex-combatants. Principal grantees and implementing partners include Cooperative Housing Foundation, International Organization for Migration, Pan American Development Foundation, Profamilia (a Colombian nongovernmental organization), Organization of American States Trust, United Nations High Commission for Refugees, and World Food Program.

**FY 2006 Program:** Develop and Expand Alternative Development (\$22,500,000 ACI). USAID plans to continue providing technical and other assistance to strengthen national and local capacity to provide an integrated package of services to IDPs and other vulnerable groups.

USAID plans to help approximately 150,000 IDPs gain access to job training and placement, health care and counseling, improved nutrition, shelter and housing, income generation, and educational opportunities by strengthening Colombian humanitarian assistance institutions. USAID also plans to provide technical assistance to benefit at least 350 former child combatants. Additionally, assuming resolution of legal and policy issues, USAID plans to support the implementation of the GOC's demobilization and reinsertion programs for former adult combatants. Principal grantees: same as above and others to be determined.

**Performance and Results:** During FY 2004, USAID's program benefited 591,163 IDPs and 774 former child combatants. In addition, USAID assisted other vulnerable groups in host communities to ensure IDP access to assistance programs. With input from all key IDP implementing partners, a major lessons learned study was completed in late FY 2004, the key findings of which will be incorporated into future programming.

By the end of FY 2008, USAID will have helped more than 2.6 million displaced persons and at least 3,400 ex-combatant and other vulnerable children. This represents a serious effort to address Colombia's displaced population of more than 2.5 million people and the estimated 11,000 child combatants. This program will also assist in providing licit economic alternatives to deter people from participating in illicit narcotics-related activities.

## US Financing in Thousands of Dollars

Colombia

514-009 Internally Displaced Persons	ACI	DA	ESF	Plan Colombia
<b>Through September 30, 2003</b>				
Obligations	55,400	200	6,600	30,000
Expenditures	18,115	0	6,588	29,668
Unliquidated	37,285	200	12	332
<b>Fiscal Year 2004</b>				
Obligations	36,685	0	0	0
Expenditures	29,007	200	0	332
<b>Through September 30, 2004</b>				
Obligations	92,085	200	6,600	30,000
Expenditures	47,122	200	6,588	30,000
Unliquidated	44,963	0	12	0
<b>Prior Year Unobligated Funds</b>				
Obligations	0	0	0	0
<b>Planned Fiscal Year 2005 NOA</b>				
Obligations	32,000	0	0	0
<b>Total Planned Fiscal Year 2005</b>				
Obligations	32,000	0	0	0
<b>Proposed Fiscal Year 2006 NOA</b>				
Obligations	22,500	0	0	0
Future Obligations	112,515	0	0	0
Est. Total Cost	259,100	200	6,600	30,000