

directing council



PAN AMERICAN
HEALTH
ORGANIZATION

XXIII Meeting

regional committee

WORLD
HEALTH
ORGANIZATION



XXVII Meeting

Washington, D.C.
September-October 1975

Provisional Agenda Item 10

CD23/26 (Eng.)
22 August 1975
ORIGINAL: ENGLISH

FINANCIAL REPORT OF THE DIRECTOR AND REPORT OF THE EXTERNAL AUDITOR FOR 1974

At its 74th Meeting, the Executive Committee, after examining the Financial Report of the Director and Report of the External Auditor for 1974 (Official Document 135), adopted Resolution III, which reads as follows:

FINANCIAL REPORT OF THE DIRECTOR AND REPORT OF
THE EXTERNAL AUDITOR FOR 1974

THE EXECUTIVE COMMITTEE,

Having examined the Financial Report of the Director and Report of the External Auditor for fiscal year 1974 (Official Document 135); and

Recognizing that the Organization continues to be in a sound financial situation,

RESOLVES:

1. To take note of the Financial Report of the Director and Report of the External Auditor for fiscal year 1974 (Official Document 135) and to transmit it to the Directing Council at its XXIII Meeting.
2. To again commend the Director for having achieved and maintained a sound financial situation.

During the course of the Meeting, the following Resolution XVIII was also adopted:

EVALUATION OF THE EXECUTION OF THE PAHO PROGRAM

THE EXECUTIVE COMMITTEE,

Having carefully examined the Financial Report of the Director and Report of the External Auditor for 1974 (Official Document 135); and

Considering that effective programming and execution of health activities requires information which will enable maximum benefit to be obtained from the projects budgeted for each country,

RESOLVES:

1. To request the Director to include in future financial reports details of the percentage execution of projects by countries, with reference exclusively to the regular budgets of PAHO and WHO.
2. To urge the Director to set up and put into practice a mechanism for timely review with the Governments, of the status of projects, with a view to better investment of the funds appropriated.

In compliance with operative paragraph 1 of Resolution XVIII, the Director is pleased to annex a table indicating the percentage execution in 1974 of projects by countries for the regular budgets of PAHO and WHO. This information will be included in future financial reports as requested.

In addition, the Director is pleased to report to the Council that instructions have already been sent to each of the PAHO Country Representatives on establishing a formal mechanism for the timely review with Governments of the status of projects. Discussions are currently under way and the mechanisms should be in full operation by 1976.

In view of the foregoing, the Directing Council may wish to adopt a resolution along the following lines:

Proposed Resolution

THE DIRECTING COUNCIL,

Having examined the Financial Report of the Director and the Report of the External Auditor for fiscal year 1974 (Official Document 135);

Noting the percentage of expenditures in relation to amounts originally budgeted; and

Recognizing that the Organization continues to be in a sound financial condition,

RESOLVES:

1. To take note of the Financial Report of the Director and the Report of the External Auditor for fiscal year 1974 (Official Document 135).
2. To again commend the Director for having achieved and maintained a sound financial condition.

Annex

PERCENTAGE EXECUTION IN 1974 OF PROJECTS BY COUNTRIES
FOR THE REGULAR BUDGETS OF PAHO AND WHO

			Amount	Expenditures	%
			Budgeted		Col. (1) to
					Col. (2)
HQS	Organizational Meetings	PR	355,700	404,457	113.7
		WR	<u>140,640</u>	29,820	21.2
			<u>496,340</u>	<u>434,277</u>	87.5
HQS	Headquarters	PR	4,672,600	4,825,723	103.3
		WR	<u>2,241,149</u>	<u>2,375,631</u>	106.0
			<u>6,913,749</u>	<u>7,201,354</u>	104.2
	Zones	PR	1,121,630	1,430,730	127.6
HQS 8231	Editorial Services and	PR	778,600	730,675	93.8
to 8239	Publications	WR	<u>107,220</u>	-	
			<u>885,820</u>	<u>730,675</u>	82.5
ARG 0100		WR	20,500	10,341	50.4
ARG 0200		PR	7,000	2,387	34.1
ARG 0400		WR	5,500	11,550	210.0
ARG 0900		WR	18,500	-	
ARG 2100		PR	43,400	47,432	109.3
ARG 2200		WR	12,500	12,843	102.7
ARG 3100		PR	48,600	48,343	99.5
		WR	<u>57,700</u>	<u>53,539</u>	92.8
			<u>106,300</u>	<u>101,882</u>	95.8
ARG 3200		PR	10,000	10,395	104.0
ARG 3300		WR	8,500	8,295	97.6
ARG 3500		PR	10,500	-	
ARG 4300		PR	16,500	10,811	65.5
ARG 4500		PR	3,000	3,160	105.3
ARG 4803		PR	99,400	58,690	59.0
		WR	<u>22,600</u>	<u>36,016</u>	159.4
			<u>122,000</u>	<u>94,706</u>	77.6
ARG 4804		PR	-	2,046	NB
ARG 4901		WR	12,000	34,696	289.1
ARG 4902		WR	15,500	-	
ARG 5000		WR	-	860	NB

NB = Not budgeted

		<u>Amount Budgeted</u>	<u>Expenditures</u>	% Col. (1) to Col. (2)
ARG 5100	WR	-	3,280	NB
ARG 6100	WR	22,000	25,223	114.7
ARG 6200	WR	26,800	48,410	180.6
ARG 6400	PR	22,500	13,732	61.0
ARG 6500	PR	5,000	8,429	168.6
ARG 6700	PR	25,200	26,407	104.79
TOTAL - ARGENTINA		<u>513,200</u>	<u>912,005</u>	177.7
BAB 2100	PR	10,300	8,913	86.5
BAB 2201	PR	5,500	6,189	112.5
BAB 3100	PR	38,600	30,734	79.6
	WR	35,440	41,447	116.9
BAB 3200	PR	6,300	1,381	21.9
BAB 3600	PR	2,025	-	
BAB 6600	WR	4,800	6,930	144.4
TOTAL - BARBADOS		<u>102,965</u>	<u>95,594</u>	92.8
BAH 3110	WR	8,800	-	
BAH 3200	PR	24,100	31,363	130.1
BAH 3600	WR	2,530	1,695	67.0
TOTAL - BAHAMAS		<u>35,430</u>	<u>33,058</u>	93.3
BLZ 0200	PR	22,200	25,632	115.5
BLZ 2100	PR	4,900	7,437	151.8
BLZ 2300	PR	1,800	9,222	512.3
BLZ 3100	PR	18,900	3,160	16.7
	WR	27,400	40,484	147.8
		<u>46,300</u>	<u>43,644</u>	94.3
BLZ 6400	PR	2,700	2,125	78.7
	WR	-	2,338	
		<u>2,700</u>	<u>4,463</u>	165.3
TOTAL - BELIZE		<u>77,900</u>	<u>90,398</u>	116.0
BOL 0100	PR	9,500	20,138	212.0
BOL 0200	PR	53,500	52,239	97.6
BOL 0300	WR	1,000	-	
BOL 0400	PR	4,000	3,364	84.1
BOL 0701	WR	6,000	2,509	41.8
BOL 0901	PR	1,000	-	
	WR	-	484	NB
		<u>1,000</u>	<u>484</u>	48.4

		Amount Budgeted	Expenditures	% Col. (1) to Col. (2)
BOL 2100	PR	28,700	26,793	93.4
	WR	<u>16,800</u>	<u>13,247</u>	78.9
		<u>45,500</u>	<u>40,040</u>	88.0
BOL 2200	WR	11,500	7,764	67.5
BOL 3100	PR	45,900	64,768	141.1
	WR	<u>55,400</u>	<u>48,783</u>	88.1
		<u>101,300</u>	<u>113,551</u>	112.1
BOL 3102	WR	6,300	7,107	112.8
BOL 3500	PR	-	22,008	-
BOL 4200	PR	7,000	4,355	62.2
BOL 4800	PR	16,000	20,036	125.2
	WR	<u>13,800</u>	<u>18,241</u>	132.2
		<u>29,800</u>	<u>38,277</u>	128.4
BOL 4900	PR	3,500	2,954	84.4
BOL 6200	WR	12,800	13,518	105.6
BOL 6300	WR	5,200	6,584	126.6
BOL 6400	PR	13,600	7,699	56.6
BOL 6500	WR	5,000	-	-
BOL 6600	WR	<u>2,000</u>	<u>2,220</u>	111.0
TOTAL - BOLIVIA		<u>318,500</u>	<u>344,814</u>	108.3
BRZ 0100	PR	42,700	50,049	117.2
	WR	<u>22,600</u>	<u>31,858</u>	141.0
		<u>65,300</u>	<u>81,907</u>	125.4
BRZ 0114	PR	<u>25,000</u>	<u>27,001</u>	108.0
BRZ 0115	PR	11,300	-	-
BRZ 0200	PR	207,800	259,456	124.9
	WR	<u>50,000</u>	<u>8,515</u>	17.0
		<u>257,800</u>	<u>267,971</u>	103.9
BRZ 0300	WR	76,364	52,721	69.0
BRZ 0400	WR	15,500	36,341	234.5
BRZ 0700	WR	84,824	90,247	106.4
BRZ 0703	PR	29,100	24,976	85.8
BRZ 0901	WR	8,500	360	4.2
BRZ 1000	WR	12,000	5,708	47.6
BRZ 1001	WR	12,000	-	-
BRZ 2100	PR	107,900	126,980	117.7
	WR	-	5,618	NB
		<u>107,900</u>	<u>222,845</u>	206.5
BRZ 2200	WR	10,500	6,693	63.7

		Amount Budgeted	Expenditures	% Col. (1) to Col. (2)
BRZ 2300	WR	9,000	4,673	51.9
BRZ 3101	PR	54,100	58,049	107.3
	WR	142,186	139,343	98.0
		<u>196,286</u>	<u>197,392</u>	100.6
BRZ 3104	PR	64,500	94,446	146.4
	WR	7,800	66,049	846.8
		<u>72,300</u>	<u>160,495</u>	222.0
BRZ 3109	PR	101,100	108,702	107.5
	WR	56,886	41,348	72.7
		<u>157,986</u>	<u>150,050</u>	95.0
BRZ 3110	PR	74,000	82,987	112.1
	WR	96,296	113,570	117.9
		<u>170,296</u>	<u>196,557</u>	115.4
BRZ 3112	PR	-	307	NB
	WR	58,120	45,796	78.8
		<u>58,120</u>	<u>46,103</u>	79.3
BRZ 3200	PR	44,600	50,645	113.6
BRZ 3302	PR	15,000	4,500	30.0
BRZ 3303	PR	29,100	26,986	92.7
BRZ 3315	PR	-	4,427	NB
	WR	4,000	-	-
		<u>4,000</u>	<u>4,427</u>	110.7
BRZ 3400	PR	-	2,966	NB
	WR	75,920	89,824	118.3
		<u>75,920</u>	<u>92,790</u>	122.2
BRZ 3500	WR	33,654	37,372	111.0
BRZ 3502	PR	-	2,331	NB
	WR	20,800	356	1.7
		<u>20,800</u>	<u>2,687</u>	12.9
BRZ 3600	PR	60,700	74,799	123.2
BRZ 4200	PR	30,600	53,267	174.1
	WR	22,600	-	-
		<u>53,200</u>	<u>53,267</u>	100.1
BRZ 4203	PR	48,700	40,778	83.7
BRZ 4300	PR	37,600	63,623	169.2
BRZ 4500	WR	6,500	607	9.3
BRZ 4701	PR	4,000	600	15.0
	WR	4,000	-	-
		<u>8,000</u>	<u>600</u>	7.5
BRZ 4800	PR	53,400	35,240	66.0
BRZ 4901	WR	20,300	29,465	145.1
BRZ 5001	PR	13,800	4,378	31.7
BRZ 5101	WR	11,500	208	1.8

		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col. (1) to Col. (2)</u>
BRZ 5102	WR	20,600	-	-
BRZ 6000	PR	27,000	-	-
BRZ 6102	PR	28,600	45,142	157.8
	WR	6,800	59,806	879.5
		<u>35,400</u>	<u>104,948</u>	296.5
BRZ 6200	PR	-	1,620	NB
	WR	10,000	31,541	315.4
		<u>10,000</u>	<u>33,161</u>	331.6
BRZ 6233	PR	75,500	69,325	91.8
BRZ 6401	PR	21,470	7,765	36.2
	WR	2,530	-	-
		<u>24,000</u>	<u>7,765</u>	32.4
TOTAL - BRAZIL		<u>2,109,350</u>	<u>2,219,004</u>	105.2
CAN 3100	PR	4,000	-	-
	WR	4,000	2,135	53.4
		<u>8,000</u>	<u>2,135</u>	26.7
CAN 3101	PR	14,100	-	-
	WR	14,100	32,519	230.6
		<u>28,200</u>	<u>32,519</u>	115.3
TOTAL - CANADA		<u>36,200</u>	<u>34,654</u>	104.5
CHL 0100	PR	10,500	8,716	83.0
CHL 0700	PR	3,500	7,533	215.2
CHL 2100	WR	38,700	49,300	127.4
CHL 3100	PR	115,500	121,901	105.5
	WR	28,800	8,811	30.6
		<u>144,300</u>	<u>130,712</u>	90.6
CHL 3105	WR	6,000	3,600	60.0
CHL 3107	PR	-	273	NB
CHL 4200	PR	33,600	34,331	102.2
CHL 4201	PR	6,000	-	-
CHL 4300	PR	6,500	-	-
CHL 4401	PR	-	3,692	NB
CHL 4801	PR	8,500	8,434	99.2
CHL 4902	WR	8,000	8,682	108.5
CHL 4903	WR	26,500	31,880	120.3
CHL 4905	WR	22,700	19,971	88.0
CHL 5000	WR	5,000	21,950	439.0
CHL 5100	PR	26,000	28,531	109.7
CHL 6200	PR	12,200	14,704	120.5
	WR	25,000	35,332	141.3
		<u>37,200</u>	<u>50,036</u>	134.5

		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col. (1) to Col. (2)</u>
CHL 6400	WR	20,500	16,920	82.5
CHL 6500	PR	4,000	7,954	198.9
CHL 6600	WR	15,500	4,632	29.9
TOTAL - CHILE		<u>423,000</u>	<u>437,147</u>	103.3
COL 0200	PR	118,300	126,648	107.1
COL 0300	WR	5,000	-	-
COL 0500	PR	3,000	3,000	100.0
COL 0700	WR	6,000	7,263	121.1
COL 0701	WR	5,000	5,885	117.7
COL 2100	WR	35,700	28,187	79.0
COL 2300	PR	22,100	21,879	99.0
COL 2500	WR	1,500	-	-
COL 3100	PR	101,900	133,911	131.4
	WR	36,900	54,486	147.7
		<u>138,800</u>	<u>188,397</u>	135.7
COL 3301	PR	57,900	47,039	81.2
COL 3700	PR	44,950	39,231	87.3
COL 4200	PR	3,000	5,058	168.6
COL 4500	WR	1,500	-	-
COL 4700	WR	9,000	3,211	35.7
COL 4801	PR	-	1,997	NB
COL 4903	PR	10,300	5,898	57.3
COL 4904	WR	3,500	-	-
COL 6100	WR	17,100	32,964	192.8
COL 6201	PR	16,300	18,209	111.7
COL 6300	PR	7,800	-	-
COL 6400	PR	27,500	27,303	99.3
COL 6500	PR	4,800	-	-
COL 6600	PR	5,000	8,878	177.6
TOTAL - COLOMBIA		<u>544,050</u>	<u>571,047</u>	104.1

		<u>Amount Budgeted</u>	<u>Expenditures</u>	% Col. (1) to Col. (2)
COS 0200	PR	28,600	36,515	127.7
	WR	33,900	37,361	110.2
		<u>62,500</u>	<u>73,876</u>	118.2
COS 0400	PR	3,000	3,144	104.8
COS 2100	PR	30,200	30,597	101.3
COS 2200	PR	8,300	5,937	71.5
COS 2500	PR	2,200	-	-
COS 3100	PR	44,000	45,226	102.8
	WR	<u>36,700</u>	<u>45,192</u>	123.1
		<u>80,700</u>	<u>90,418</u>	112.0
COS 3104	PR	7,500	24,646	328.6
COS 3300	PR	5,000	1,824	36.5
COS 3700	WR	24,000	24,000	100.0
COS 4200	PR	-	5,631	-
COS 4500	PR	8,800	4,886	55.5
COS 4800	WR	9,300	12,414	133.5
COS 4900	PR	21,000	4,391	20.9
COS 6200	WR	13,800	18,334	132.9
COS 6300	PR	11,800	11,852	100.4
COS 6400	PR	11,600	15,648	134.9
COS 6700	WR	3,000	3,000	100.0
TOTAL - COSTA RICA		<u>302,700</u>	<u>330,598</u>	109.2
CUB 0100	PR	10,000	9,055	90.6
	WR	<u>5,000</u>	<u>3,044</u>	60.9
		<u>15,000</u>	<u>12,099</u>	80.7
CUB 0700	PR	10,500	-	-
CUB 2100	WR	8,500	-	-
CUB 2200	WR	11,800	-	-
CUB 2300	WR	80,000	6,277	7.8
CUB 3100	WR	106,090	101,411	95.6
CUB 3300	WR	8,000	987	12.3
CUB 4200	PR	4,500	4,268	94.8
CUB 4300	PR	6,500	5,920	67.3
CUB 4600	PR	8,800	-	-
CUB 4700	PR	7,000	-	-
	WR	-	<u>3,762</u>	NB
		<u>7,000</u>	<u>3,762</u>	53.7

		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col. (1) to Col. (2)</u>
CUB 4800	PR	4,500	-	-
CUB 4901	PR	4,500	2,123	47.2
CUB 6200	PR	16,500	55,261	334.9
	WR	<u>57,400</u>	<u>74,381</u>	129.6
		73,900	<u>129,642</u>	175.4
CUB 6400	WR	4,500	1,570	34.9
TOTAL - CUBA		<u>354,090</u>	<u>268,059</u>	75.7
DMR 0200	PR	15,000	7,415	49.4
	WR	-	<u>23,010</u>	-
		<u>15,000</u>	<u>30,425</u>	202.8
DMR 0400	PR	6,000	6,136	102.3
DMR 0700	PR	19,000	41,069	216.2
DMR 2100	WR	29,600	4,630	15.6
DMR 2200	PR	40,900	42,411	103.7
DMR 3100	PR	76,700	108,880	142.0
	WR	<u>34,700</u>	<u>23,691</u>	68.3
		<u>111,400</u>	<u>132,571</u>	119.0
DMR 4200	PR	-	1,596	NB
	WR	<u>31,424</u>	<u>33,393</u>	106.3
		<u>31,424</u>	<u>34,989</u>	111.3
DMR 6201	WR	27,800	35,921	129.2
DMR 6400	WR	<u>11,000</u>	<u>12,048</u>	109.5
TOTAL - DOMINICAN REPUBLIC		<u>292,124</u>	<u>340,200</u>	116.4
ECU 0100	PR	11,000	8,769	79.7
	WR	<u>23,700</u>	<u>26,232</u>	110.7
		<u>34,700</u>	<u>35,001</u>	100.9
ECU 0200	PR	50,500	82,234	103.4
ECU 0700	WR	1,500	-	-
ECU 2100	WR	37,100	55,107	148.5
ECU 2101	PR	3,000	-	-
ECU 2102	PR	3,000	-	-
ECU 2201	WR	7,500	-	-
ECU 3100	WR	99,980	99,938	100.0
ECU 3103	WR	13,000	-	-
ECU 3301	PR	3,500	1,474	42.1
ECU 3400	WR	1,500	1,500	100.0
ECU 3500	WR	5,000	3,160	63.2
ECU 3600	PR	4,500	13,769	306.0

		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col. (1) to Col. (2)</u>
ECU 3700	PR	1,500	-	-
ECU 4200	WR	37,800	32,631	86.3
ECU 4202	PR	2,700	2,581	95.6
ECU 4800	PR	12,800	4,146	32.4
ECU 4900	PR	28,600	23,221	81.2
ECU 4902	PR	16,000	-	-
ECU 6200	PR	3,000	3,000	100.0
	WR	10,000	20,632	206.32
		<u>13,000</u>	<u>23,632</u>	181.8
ECU 6300	PR	23,300	22,007	94.5
	WR	4,000	17,611	440.3
		<u>27,300</u>	<u>39,618</u>	145.1
ECU 6400	PR	4,000	-	-
ECU 6500	WR	2,000	1,070	53.5
ECU 6600	PR	13,100	9,437	72.0
	WR	2,500	19,052	762.1
		<u>15,600</u>	<u>28,489</u>	182.6
TOTAL - ECUADOR		<u>426,080</u>	<u>447,571</u>	105.0
ELS 0100	WR	6,000	-	-
ELS 0200	PR	37,100	34,510	93.0
	WR	77,100	84,675	109.8
		<u>114,200</u>	<u>119,185</u>	104.4
ELS 0216	PR	47,200	53,431	113.2
	WR	164,900	176,985	107.3
		<u>212,100</u>	<u>230,416</u>	108.6
ELS 0700	WR	8,800	4,265	48.5
ELS 2200	PR	7,000	7,995	114.2
ELS 2500	PR	1,700	11	0.6
ELS 3100	PR	61,000	58,561	96.0
	WR	23,700	20,658	87.2
		<u>84,700</u>	<u>79,219</u>	93.5
ELS 3200	PR	6,000	28,348	472.5
ELS 3300	PR	4,700	66	1.4
ELS 3400	WR	7,500	16,780	223.7
ELS 3600	PR	3,000	4,022	134.1
ELS 4800	PR	16,500	40,775	247.1
	WR	6,300	2,883	45.8
		<u>22,800</u>	<u>43,658</u>	191.5
ELS 5100	WR	7,000	7,870	112.4
ELS 6200	PR	9,500	2,500	26.3

			Amount Budgeted	Expenditures	% Col. (1) to Col. (2)
ELS 6400		PR	4,700	1,219	25.9
	TOTAL - EL SALVADOR		<u>499,700</u>	<u>545,554</u>	109.1
FAG 0200		PR	5,000	97	1.9
FAG 1000		PR	-	1,659	NB
FAG 3101		PR	4,500	1,238	27.5
FAG 3300		PR	5,000	4,697	93.9
	TOTAL - FRENCH ANTILLES AND GUIANA		<u>14,500</u>	<u>7,691</u>	53.0
GRE 0700		WR	26,700	36,863	138.1
GRE 3100		PR	6,300	-	-
	TOTAL - GRENADA		<u>33,000</u>	<u>36,863</u>	111.7
GUA 0100		WR	1,500	8,529	568.6
GUA 0200		PR	88,700	89,852	101.3
		WR	32,500	34,060	104.8
			<u>121,200</u>	<u>123,912</u>	102.2
GUA 0701		PR	5,500	-	-
		WR	-	9,667	NB
			<u>5,500</u>	<u>9,667</u>	175.8
GUA 2100		PR	34,900	40,772	116.8
GUA 2500		PR	500	100	20.0
GUA 3100		WR	42,166	37,874	89.8
GUA 3500		PR	6,300	-	-
		WR	-	3,552	NB
			<u>6,300</u>	<u>3,552</u>	56.4
GUA 4500		PR	1,500	-	-
GUA 4701		PR	64,700	70,084	116.8
		WR	-	9,933	NB
			<u>64,700</u>	<u>80,017</u>	123.7
GUA 4800		PR	32,400	42,143	130.1
GUA 4900		PR	-	2,322	NB
GUA 4901		WR	-	26,196	NB
GUA 5100		WR	2,000	-	-
GUA 6200		PR	16,300	12,417	76.2
GUA 6400		PR	6,500	946	14.6
GUA 6500		PR	9,150	5,419	59.2
GUA 6600		PR	9,300	9,681	104.1
	TOTAL - GUATEMALA		<u>353,916</u>	<u>403,547</u>	114.0
GUY 0200		PR	1,800	-	-
GUY 0700		PR	6,800	7,808	114.8

		Amount Budgeted	Expenditures	% Col. (1) to Col. (2)
GUY 2300	PR	11,500	13,100	113.9
GUY 3100	PR	49,730	52,465	105.5
	WR	81,370	94,765	116.5
		<u>131,100</u>	<u>147,230</u>	112.3
GUY 3600	WR	2,725	950	34.9
GUY 4400	WR	6,000	1,728	28.8
TOTAL - GUYANA		<u>159,925</u>	<u>170,816</u>	106.8
HAI 0200	PR	82,900	75,568	91.2
HAI 0700	PR	22,000	26,055	118.4
HAI 2100	WR	11,300	9,141	80.9
HAI 2200	PR	33,100	40,074	121.1
HAI 3100	PR	100,400	105,210	104.8
	WR	24,000	78,544	327.3
		<u>124,400</u>	<u>183,754</u>	147.7
HAI 3105	WR	32,900	30,035	91.3
HAI 4200	PR	39,900	53,332	133.7
HAI 6200	PR	43,500	31,623	72.7
TOTAL - HAITI		<u>390,000</u>	<u>449,582</u>	115.3
HON 0200	WR	59,300	76,382	128.8
HON 2100	PR	36,900	38,933	105.5
HON 2200	WR	14,800	10,648	71.9
HON 2300	PR	22,200	30,833	138.9
	WR	1,200	-	-
		<u>23,400</u>	<u>30,833</u>	131.8
HON 3100	PR	82,100	105,639	128.7
	WR	14,300	19,148	133.9
		<u>96,400</u>	<u>124,787</u>	129.4
HON 3105	WR	20,000	18,498	92.5
HON 3300	PR	1,500	153	10.2
HON 4800	WR	4,000	13,648	341.2
HON 4900	PR	-	7,759	NB
HON 6200	WR	8,500	7,340	86.4
HON 6400	PR	3,750	2,802	74.7
TOTAL - HONDURAS		<u>268,550</u>	<u>331,783</u>	123.5
JAM 0700	WR	7,250	1,375	19.0
JAM 2100	PR	38,250	43,298	113.2
JAM 2202	WR	-	4,294	NB
JAM 2204	WR	3,000	1,711	57.0
JAM 3100	PR	26,400	27,907	105.7
	WR	66,800	59,146	88.5
		<u>93,200</u>	<u>87,053</u>	93.4

		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col. (1) to Col. (2)</u>
JAM 3600	WR	5,700	1,411	24.8
JAM 4300	PR	25,100	19,013	75.7
	WR	<u>26,200</u>	<u>42,783</u>	163.3
		<u>51,300</u>	<u>61,796</u>	120.5
JAM 4700	PR	18,500	-	-
JAM 4800	WR	8,800	-	-
JAM 5000	WR	30,300	40,671	134.2
JAM 6400	WR	3,000	8,584	286.1
JAM 6700	PR	14,000	16,240	116.0
TOTAL - JAMAICA		<u>273,300</u>	<u>266,433</u>	97.5
MEX 0200	PR	89,700	91,247	101.7
	WR	<u>40,000</u>	<u>36,702</u>	91.8
		<u>129,700</u>	<u>127,949</u>	98.6
MEX 0400	WR	-	1,583	NB
MEX 0700	WR	13,000	15,951	122.7
MEX 0710	PR	29,100	29,658	101.9
MEX 2100	PR	7,000	2,036	29.1
MEX 2200	PR	28,100	33,086	117.7
	WR	<u>12,000</u>	<u>11,837</u>	98.6
		<u>40,100</u>	<u>44,923</u>	112.0
MEX 3100	PR	<u>16,800</u>	<u>29,476</u>	175.5
	WR	<u>32,960</u>	<u>17,528</u>	53.2
		<u>49,760</u>	<u>47,004</u>	94.5
MEX 3107	PR	6,000	14,938	249.0
MEX 3108	PR	70,225	- *	-
	WR	<u>15,800</u>	-	-
		<u>86,025</u>	-	-
MEX 3301	PR	5,500	4,836	87.9
MEX 3302	PR	28,600	23,899	83.6
	WR	<u>2,000</u>	<u>968</u>	48.4
		<u>30,600</u>	<u>24,867</u>	81.3
MEX 3303	PR	-	3,384	NB
MEX 3600	PR	28,700	48,334	168.4
MEX 4900	PR	34,500	42,604	123.5
MEX 5000	WR	38,940	50,565	129.9
MEX 6100	PR	28,100	25,973	92.4
	WR	<u>33,100</u>	<u>134,741</u>	407.1
		<u>61,200</u>	<u>160,714</u>	262.6
MEX 6233	PR	12,000	12,000	100.0
	WR	<u>15,300</u>	<u>17,526</u>	114.5
		<u>27,300</u>	<u>29,526</u>	108.2

* See USA-3108

		Amount Budgeted	Expenditures	\$ Col. (1) to Col. (2)
MEX 6300	PR	32,000	31,908	99.7
MEX 6400	PR	28,100	29,978	106.7
	WR	22,000	22,459	102.1
		<u>50,100</u>	<u>52,437</u>	104.7
MEX 6500	WR	12,800	6,229	48.7
TOTAL - MEXICO		<u>682,325</u>	<u>739,446</u>	108.4
NAN 2300	PR	4,000	4,062	101.6
NAN 3101	WR	6,000	13,680	228.0
TOTAL - NETHERLANDS ANTILLES		<u>10,000</u>	<u>17,742</u>	177.4
NIC 0200	PR	21,100	16,498	78.2
	WR	26,159	28,914	110.5
		<u>47,259</u>	<u>45,412</u>	43.6
NIC 2200	WR	5,000	2,180	96.1
NIC 3100	WR	87,040	107,103	123.1
NIC 3300	PR	4,500	628	14.0
NIC 4200	WR	2,000	-	-
NIC 4800	WR	18,100	21,270	117.5
NIC 4900	WR	2,000	-	-
NIC 6200	PR	-	389	NB
	WR	7,000	15,657	223.7
		<u>7,000</u>	<u>16,046</u>	229.2
NIC 6400	WR	5,000	4,110	82.2
NIC 6600	WR	4,000	511	12.8
TOTAL - NICARAGUA		<u>181,899</u>	<u>197,260</u>	108.4
PAN 0100	PR	-	1,014	NB
PAN 0200	PR	21,100	28,932	137.1
	WR	49,500	91,710	185.3
		<u>70,600</u>	<u>120,642</u>	170.9
PAN 2100	PR	40,300	34,242	85.0
PAN 2200	PR	9,300	5,409	58.2
PAN 2300	PR	18,000	19,815	110.1
PAN 3100	PR	-	4,240	NB
	WR	62,600	72,520	115.8
		<u>62,600</u>	<u>76,760</u>	122.6
PAN 3300	WR	1,500	3,057	203.8
PAN 4500	WR	1,500	-	-
PAN 4800	PR	7,800	3,750	48.1
PAN 4901	WR	5,500	13,800	250.9
PAN 6200	WR	6,000	5,412	90.2
PAN 6300	WR	3,500	17,518	500.5

		Amount Budgeted	Expenditures	% Col. (1) to Col. (2)
PAN 6400	PR	5,500	5,183	94.2
PAN 6600	WR	<u>3,500</u>	<u>6,726</u>	192.2
TOTAL - PANAMA		<u>235,600</u>	<u>313,328</u>	133.0
PAR 0100	PR	7,500	4,997	66.6
PAR 0200	PR	33,100	49,505	149.6
PAR 0700	PR	2,500	-	-
PAR 0900	PR	-	1,187	NB
PAR 2100	PR	26,600	22,437	84.3
PAR 3100	PR	43,500	46,102	106.0
	WR	<u>8,300</u>	<u>3,727</u>	44.9
		<u>51,800</u>	<u>49,829</u>	96.2
PAR 3103	PR	29,100	28,196	96.9
PAR 3300	WR	1,400	1,991	142.2
PAR 3500	PR	27,600	29,830	108.1
PAR 4200	PR	2,400	-	-
	WR	<u>19,466</u>	<u>23,293</u>	119.7
		<u>21,866</u>	<u>23,293</u>	106.5
PAR 4300	WR	3,500	-	-
PAR 4800	PR	4,000	6,850	171.3
PAR 4900	WR	3,000	3,860	128.7
PAR 5101	PR	-	2,178	NB
PAR 6200	PR	9,000	15,504	172.3
PAR 6400	WR	2,300	1,000	43.5
PAR 6500	PR	1,000	-	-
PAR 6600	PR	<u>2,000</u>	-	-
TOTAL - PARAGUAY		<u>226,266</u>	<u>234,663</u>	103.7
PER 0100	WR	9,500	11,354	119.5
PER 0200	PR	60,200	39,320	65.3
PER 0300	WR	6,500	2,132	32.8
PER 0700	WR	4,000	11,303	282.6
PER 0701	WR	6,000	14,828	247.1

		Amount Budgeted	Expenditures	% Col. (1) to Col. (2)
PER 0702	PR	5,000	-	-
	WR	-	4,150	NB
		<u>5,000</u>	4,150	83.0
PER 0900	WR	<u>4,000</u>	<u>1,210</u>	37.8
PER 1000	WR	2,000	-	-
PER 2100	PR	28,100	32,534	115.8
PER 2200	WR	2,000	187	9.4
PER 2203	PR	3,500	2,615	74.7
PER 2500	PR	4,000	-	-
PER 3100	PR	36,000	43,783	121.6
	WR	6,000	10,120	168.7
		<u>42,000</u>	<u>53,903</u>	128.3
PER 3106	PR	13,500	17,663	130.8
	WR	30,200	27,927	92.5
		<u>43,700</u>	<u>45,590</u>	104.3
PER 3108	WR	1,500	-	-
PER 3300	PR	5,000	5,357	107.1
PER 3500	WR	5,000	-	-
PER 4200	WR	26,300	18,461	70.2
PER 4500	WR	6,500	2,537	39.0
PER 4600	WR	10,500	-	-
PER 4800	PR	3,500	3,803	108.7
PER 4804	PR	3,000	-	-
PER 4901	PR	4,000	-	-
PER 6100	PR	2,000	-	-
	WR	10,000	10,453	104.5
		<u>12,000</u>	-	87.1
PER 6101	PR	12,000	10,442	87.0
PER 6200	PR	4,800	5,795	120.7
PER 6300	WR	3,000	10,816	360.5
PER 6302	PR	12,000	-	-
PER 6400	PR	4,000	2,303	57.6
PER 6500	WR	4,000	2,000	50.0

		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col. (1) to Col. (2)</u>
PER 6600	PR	2,000	1,293	64.7
		<u>339,600</u>	<u>292,386</u>	86.1
SRM 0200	WR	37,100	20,163	54.3
SRM 0700	PR	5,000	-	-
SRM 1000	WR	7,000	1,871	26.7
SRM 2100	PR	6,500	2,233	34.4
SRM 2201	WR	1,500	-	-
SRM 2300	PR	23,600	21,817	92.4
SRM 3100	PR	53,700	54,562	101.6
SRM 3600	WR	2,000	1,093	54.7
SRM 6200	PR	7,000	1,447	20.7
SRM 6300	WR	7,800	-	-
		<u>151,200</u>	<u>103,186</u>	68.2
TRT 0100	WR	3,000	1,955	65.2
TRT 0700	WR	3,000	2,884	96.1
TRT 2100	PR	33,100	16,448	49.7
TRT 3100	PR	76,800	64,632 *	84.2
	WR	23,400	22,825	97.5
		<u>100,200</u>	<u>871,457</u>	87.3
TRT 3314	PR	30,100	-	-
TRT 3500	WR	15,800	26,387	167.0
TRT 3600	WR	2,520	834	33.1
		<u>187,720</u>	<u>135,965</u>	72.4
URU 0100	PR	11,000	8,857	80.5
URU 0702	PR	8,000	2,567	32.3
URU 1000	WR	3,000	2,745	91.5
URU 2100	PR	37,500	36,880	98.3
URU 2200	PR	7,000	8,086	115.5
URU 3100	PR	28,800	28,240	98.1
	WR	51,000	57,158	112.1
		<u>79,800</u>	<u>85,398</u>	107.0
URU 3200	PR	1,500	3,591	239.4

* Should be combined with AMR-0118

		Amount Budgeted	Expenditures	% Col. (1) to Col. (2)
URU 3300	PR	4,500	1,179	26.2
URU 3500	WR	9,300	2,979	32.0
URU 4300	PR	6,500	2,253	34.7
URU 4400	PR	3,500	2,704	77.3
URU 4600	PR	4,000	734	18.4
URU 4800	WR	-	8,873	NB
URU 4804	PR	3,500	-	-
URU 4900	PR	21,000	15,388	73.3
URU 5100	PR	4,000	2,410	60.3
URU 6100	PR	14,000	13,118	93.7
URU 6103	PR	5,000	500	10.0
URU 6201	WR	10,800	9,578	88.7
URU 6400	WR	4,000	2,610	65.3
USA 3100	WR	<u>237,900</u>	<u>210,450</u>	88.5
		22,000	21,084	95.8
USA 3103	PR	27,000	47,385	175.5
	WR	14,100	36,816	261.1
		<u>41,000</u>	<u>84,501</u>	205.6
USA 3108	PR	70,225	134,348 *	191.3
	WR	54,744	63,015	115.1
		<u>124,969</u>	<u>197,363</u>	157.9
USA 4225	WR	29,364	33,554	114.3
		<u>217,433</u>	<u>336,202</u>	154.6
VEN 0200	WR	-	5,701	NB
VEN 0300	WR	-	1,476	NB
VEN 0400	PR	16,500	13,406	81.2
	WR	-	1,550	-
		<u>16,500</u>	<u>14,956</u>	90.6
VEN 0700	WR	9,500	14,999	157.9
VEN 0701	PR	44,000	43,681	99.3
VEN 0702	PR	-	5,503	NB
VEN 2200	PR	-	23,251	-
VEN 2300	PR	2,000	-	-
VEN 2500	PR	2,000	-	-
VEN 3100	PR	37,700	33,984	90.1
	WR	26,400	18,211	69.0
		<u>64,100</u>	<u>52,195</u>	81.4
VEN 3200	PR	25,300	15,444	61.0
VEN 3300	PR	3,500	1,635	46.7
VEN 3600	PR	24,900	36,403	146.2
	WR	4,000	-	-
		<u>28,900</u>	<u>36,403</u>	126.0

* Includes expenditures for MEX-3108

		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col. (1) to Col. (2)</u>
VEN 4200	WR	15,100	35,035	232.0
VEN 4301	WR	5,000	5,181	103.6
VEN 4401	WR	5,000	3,157	63.1
VEN 4500	WR	3,500	-	-
VEN 4800	WR	37,140	69,190	186.3
VEN 4804	PR	-	8,400	NB
VEN 5000	WR	31,740	34,255	107.9
VEN 6100	WR	18,100	875	4.8
VEN 6200	PR	44,800	65,634	146.5
	WR	4,800	11,988	249.8
		<u>49,600</u>	<u>77,622</u>	156.5
VEN 6300	WR	7,500	8,485	113.1
VEN 6400	WR	6,000	1,719	28.7
VEN 6500	WR	13,800	13,331	96.6
VEN 6600	WR	21,960	27,405	124.8
VEN 6707	WR	24,660	25,573	103.7
TOTAL - VENEZUELA		<u>434,900</u>	<u>525,472</u>	120.8
WIN 2300	WR	10,000	1,821	18.2
WIN 3100	PR	24,300	24,451	100.6
	WR	51,900	46,135	88.9
		<u>76,200</u>	<u>70,586</u>	92.6
WIN 3101	WR	59,000	62,975	106.7
WIN 3500	PR	46,400	11,140	24.0
WIN 3600	WR	7,500	2,557	34.1
WIN 4200	WR	27,750	27,164	98.0
WIN 4300	PR	5,000	4,641	92.8
TOTAL - WEST INDIES		<u>231,850</u>	<u>180,884</u>	78.0

AMROS

		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col. (1) to Col. (2)</u>
0100	PR	57,200	41,747	73.0
	WR	128,838	54,323	42.2
		<u>186,038</u>	<u>96,070</u>	51.6
0101	WR	36,040	33,656	93.4
0102	PR	45,000	47,962	106.6
	WR	10,000	-	-
		<u>55,000</u>	<u>47,962</u>	87.2
0103	PR	36,400	16,850	46.3
0104	PR	36,150	41,742	115.5
0106	PR	43,100	45,085	104.6
0118	PR	-	49,407 *	NB
0200	PR	38,650	12,060	31.2
	WR	43,920	71,194	162.1
		<u>82,570</u>	<u>83,254</u>	100.8
0201	PR	37,600	49,381	131.3
0203	PR	51,000	53,736	105.4
0218	PR	45,000	38,845	86.3
0300	WR	92,556	87,501	94.5
0400	WR	37,700	34,043	90.3
0403	PR	28,900	31,378	108.6
0404	WR	28,050	29,184	104.0
0409	WR	33,000	14,956	45.3
0410	WR	26,300	15,026	57.1
0500	PR	68,200	73,654	108.0
0507	PR	12,000	-	-
0509	WR	-	9,911	NB
0512	WR	20,000	21,090	105.5
0600	PR	8,000	6,363	79.5
0612	WR	10,000	4,290	42.9
0700	PR	599,400	496,391	82.8
	WR	109,200	126,059	115.4
		<u>708,600</u>	<u>625,450</u>	88.3
0701	WR	23,560	29,357	124.6
0702	PR	32,400	37,565	115.9

* Should be combined with TRT-3314

AMROS (cont.)		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col (1) to Col. (2)</u>
0703	WR	31,300	35,333	112.9
0704	WR	34,550	36,300	105.1
0708	PR	6,000	-	-
0900	PR	2,000	-	-
	WR	<u>4,000</u>	-	-
		<u>6,000</u>	-	-
0919	WR	14,000	14,000	100.0
0926	WR	6,500	-	-
0930	WR	-	6,458	NB
0933	PR	-	33,439	NB
0934	PR	-	5,141	NB
1000	PR	18,500	9,807	53.0
1007	PR	11,000	240	2.2
1008	WR	15,000	2,257	15.0
2100	PR	20,500	13,135	64.1
	WR	<u>-</u>	<u>14,955</u>	NB
		20,500	28,090	137.0
2101	PR	45,000	51,378	114.2
2102	WR	42,540	34,720	81.6
2103	PR	42,200	23,329	55.3
2104	PR	45,300	42,549	93.9
2106	PR	43,300	40,612	93.8
2114	PR	369,582	246,089	66.6
	WR	<u>145,859</u>	<u>206,074</u>	141.3
		<u>515,441</u>	<u>452,163</u>	87.7
2120	WR	28,500	4,999	17.5
2123	WR	24,960	6,754	27.1
2124	PR	16,000	9,523	59.5
2126	WR	32,500	35,290	108.6
2127	PR	-	19,914	NB
2200	PR	112,900	1	0.0009
	WR	<u>18,000</u>	<u>4,457</u>	24.8
		<u>130,900</u>	<u>4,458</u>	3.4
2203	PR	64,300	78,120	121.5

AMROS (cont.)		Amount Budgeted	Expenditures	% Col. (1) to Col. (2)
2220	PR	136,200	155,989	114.5
	WR	1,500	8,035	535.7
		<u>137,700</u>	<u>164,024</u>	119.1
2230	PR	35,000	11,310	32.3
2300	PR	67,000	46,811	69.9
	WR	48,500	43,926	90.6
		<u>115,500</u>	<u>90,737</u>	78.6
2301	PR	33,800	53,975	159.7
	WR	58,300	76,616	131.4
		<u>92,100</u>	<u>130,591</u>	141.8
2308	WR	<u>9,000</u>	<u>5,733</u>	63.7
2309	WR	12,000	90	0.8
2311	PR	10,200	5,169	50.7
3000	PR	51,400	67,046	130.4
3110	PR	97,889	86,929	88.8
	WR	19,201	-	-
		<u>117,090</u>	<u>86,929</u>	74.2
3125	PR	<u>15,000</u>	<u>17,142</u>	114.3
3126	PR	10,000	1,585	15.9
	WR	3,000	2,163	72.1
		<u>13,000</u>	<u>3,748</u>	28.8
3130	PR	3,130	10,570	337.7
3131	PR	33,000	35,851	108.6
	WR	11,000	12,000	109.1
		<u>44,000</u>	<u>47,851</u>	108.8
3135	PR	12,000	-	-
3137	PR	10,500	9,986	95.1
3139	PR	50,000	84,598	169.2
3144	PR	-	1,500	NB
3200	PR	61,200	27,617	45.1
3201	PR	36,100	38,986	180.0
3202	PR	45,100	31,357	69.5
3203	PR	73,300	69,005	94.1
3204	PR	38,400	38,374	99.9
3206	PR	17,500	-	-
3210	WR	20,446	7,569	37.0
3214	PR	3,214	34,600	1,076.5
3216	WR	14,000	15,924	113.7
3219	WR	24,000	28,632	119.3

AMROS (cont.)		Amount Budgeted	Expenditures	%	
				Col. (1) to Col. (2)	
3222	WR	14,500	13,143	90.6	
3223	PR	10,000	3,706	37.1	
	WR	19,446	16,014	82.4	
3223		<u>29,446</u>	<u>19,720</u>	62.0	
3225	WR	13,000	2,858	22.0	
3300	WR	9,500	10,491	110.4	
3303	PR	28,600	31,914	111.6	
3304	PR	-	36,244	NB	
3306	WR	19,266	4,967	25.8	
3311	PR	9,000	936	10.4	
3316	WR	42,220	46,115	109.2	
3318	WR	16,600	2,136	12.9	
3220	WR	10,000	4,472	44.7	
3400	PR	14,400	6,339	44.0	
3401	PR	30,600	38,201	124.8	
3410	PR	17,000	2,867	15.1	
3500	PR	16,100	5,962	37.0	
	WR	4,000	31,312	782.8	
		<u>20,100</u>	<u>37,274</u>	185.4	
3501	PR	41,000	43,375	104.8	
3502	WR	37,290	47,003	126.0	
3503	PR	4,600	5,619	122.2	
	WR	29,150	35,730	122.6	
		<u>33,750</u>	<u>41,349</u>	122.5	
3504	WR	43,766	13,011	29.7	
3506	PR	34,400	42,523	123.6	
3513	PR	33,800	32,249	95.4	
	WR	2,000	-	-	
		<u>35,800</u>	<u>32,249</u>	90.1	
3515	WR	4,000	-	-	
3516	WR	15,900	-	-	
3600	PR	87,400	77,434	88.6	
3601	PR	34,000	42,335	124.5	
3603	PR	30,600	35,533	116.1	

AMROS (cont.)		Amount Budgeted	Expenditures	% Col (1) to Col. (2)
3604	PR	35,600	38,474	108.1
3700	PR	33,000	10,158	30.8
	WR	54,850	64,611	117.8
		<u>87,850</u>	<u>74,769</u>	85.1
3701	PR	33,600	30,161	89.8
	WR	6,800	9,439	138.8
		<u>40,400</u>	<u>39,600</u>	98.0
3702	WR	30,740	37,633	122.4
3703	PR	20,200	320	1.6
3706	PR	45,800	42,642	93.1
3710	PR	55,000	52,597	95.6
3716	PR	-	15,064	NB
4200	PR	41,700	46,140	110.0
	WR	17,650	9,553	54.1
		<u>59,350</u>	<u>55,693</u>	93.8
4201	WR	34,300	33,157	96.7
4203	PR	565,800	559,243	98.8
	WR	62,000	62,615	101.0
		<u>627,800</u>	<u>621,858</u>	99.1
4204	WR	33,000	40,287	122.1
4207	PR	137,500	141,156	102.7
	WR	50,800	47,370	93.2
		<u>188,300</u>	<u>188,526</u>	100.1
4212	PR	14,000	2,851	20.4
4213	WR	6,000	2,600	43.3
4221	PR	6,000	1,103	18.4
4230	PR	26,500	13,406	50.6
4233	WR	8,000	9,100	113.8
4238	PR	15,200	11,921	78.4
4300	PR	45,000	49,427	109.8
4312	PR	7,500	2,064	27.5
	WR	5,500	-	-
		<u>13,000</u>	<u>2,064</u>	15.9
4313	WR	35,100	19,185	54.7

AMROS (cont.)		Amount Budgeted	Expenditures	% Col. (1) to Col. (2)
4314	WR	12,150	310	2.6
4316	WR	7,500	2,654	35.4
4317	PR	9,900	-	-
4320	PR	-	1,827	NB
4322	WR	4,000	285	7.1
4400	PR	12,000	2,889	24.1
	WR	-	15,377	NB
		<u>12,000</u>	<u>18,266</u>	152.2
4407	PR	13,000	1,403	10.8
	WR	-	6,140	NB
		<u>13,000</u>	<u>7,543</u>	58.0
4409	PR	74,900	80,649	107.7
	WR	-	2,997	NB
		<u>74,900</u>	<u>83,646</u>	111.7
4410	PR	10,000	916	9.2
	WR	-	3,833	NB
		<u>10,000</u>	<u>4,749</u>	47.5
4411	PR	33,000	10,085	30.6
	WR	-	9,188	NB
		<u>33,000</u>	<u>19,273</u>	58.4
4412	PR	3,910	8,034	205.5
	WR	2,690	-	-
		<u>6,600</u>	<u>8,034</u>	121.7
4500	PR	44,000	39,187	89.1
	WR	12,000	5,222	43.5
		<u>56,000</u>	<u>44,409</u>	79.3
4509	PR	2,000	1,227	61.4
4620	PR	-	9,402	NB
	WR	7,000	-	-
		<u>7,000</u>	<u>9,402</u>	134.3
4700	PR	53,700	54,358	101.2
4708	WR	39,440	53,823	136.5
4715	PR	24,000	505	2.1
	WR	-	4,745	NB
		<u>24,000</u>	<u>5,250</u>	21.9
4716	WR	6,000	-	-
4717	WR	11,000	15,969	145.2
4800	PR	26,800	25,258	94.2
	WR	8,000	56	0.7
		<u>34,800</u>	<u>25,314</u>	72.7
4801	PR	35,000	39,355	112.4
	WR	40,990	44,647	108.9
		<u>75,990</u>	<u>84,002</u>	110.7
4802	PR	28,600	36,078	126.1
4803	PR	38,600	38,956	100.9

AMROS (cont.)		<u>Amount Budgeted</u>	<u>Expenditures</u>	<u>% Col. (1) to Col. (2)</u>
4804	PR	40,500	42,540	105.0
4813	PR	62,000	52,794	85.2
4815	PR	80,100	81,898	102.2
4816	PR	-	15,570	NB
4900	PR	38,000	35,798	94.2
4901	WR	17,466	20,380	116.7
4906	PR	43,600	1	-
4915	PR	18,000	-	-
4917	WR	27,000	-	-
4919	PR	74,800	3	-
4920	PR	88,446	127,139	143.7
	WR	48,522	94,354	194.5
		<u>136,968</u>	<u>221,493</u>	161.7
4921	WR	24,000	32,108	133.8
4923	PR	37,000	4,547	12.3
5000	PR	42,500	42,410	99.8
	WR	8,000	5,352	66.9
		<u>50,500</u>	<u>47,762</u>	94.6
5100	PR	47,500	51,829	109.1
5109	PR	41,000	31,430	76.7
	WR	8,000	13,766	172.1
		<u>49,000</u>	<u>45,196</u>	92.2
5112	PR	-	12,814	NB
6000	PR	127,600	-	-
6100	PR	63,700	80,121	125.8
	WR	62,820	41,809	66.6
		<u>126,520</u>	<u>121,930</u>	96.4
6101	PR	69,700	53,676	77.0
6200	PR	156,900	170,693	108.8
6203	PR	36,100	32,628	90.4
6204	PR	35,850	28,189	78.6
6206	PR	33,100	33,402	100.9
6208	PR	4,000	3,500	87.5

AMROS (cont.)		<u>Amount Budgeted</u>	<u>Expenditures</u>	% Col. (1) to Col. (2)	
6216	PR	60,000	48,491	80.8	
6221	PR	109,726	153,263	139.7	
	WR	<u>133,760</u>	<u>65,072</u>	48.6	
		<u>243,480</u>	<u>218,335</u>	89.7	
6228	WR	36,000	27,167	75.5	
6234	PR	83,410	45,586	54.7	
	WR	<u>2,490</u>	-	-	
		<u>85,900</u>	<u>45,580</u>	53.1	
6300	WR	9,000	2,315	25.7	
6301	PR	37,600	39,751	105.0	
6310	WR	13,000	15,234	117.2	
6317	WR	27,600	4,709	17.1	
6319	WR	55,700	38,486	69.1	
6320	WR	23,000	13,404	58.3	
6325	PR	-	18,847	NB	
6400	PR	62,700	67,358	107.4	
6500	WR	55,070	63,503	115.3	
6600	PR	28,200	32,704	116.0	
6608	PR	10,000	15,501	155.0	
6707	WR	24,095	22,473	93.3	
6708	PR	94,398	80,012	84.8	
	WR	102	4,903	4,806.9	
		<u>94,500</u>	<u>84,915</u>	89.9	
HQS	Increase to Assets	PR	450,000	230,000	51.1
	Foot-and-Mouth Disease	PR	1,871,084	1,919,218	102.6