

**SPECIAL MULTILATERAL FUND FOR THE
INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT
FEMCIDI**

**REPORT ON THE BUDGET EXECUTION OF THE
1996 AND 1997 PROGRAMMED ACTIVITIES APPROVED BY CEPCIDI**

AS OF [NOVEMBER 30, 1998](#)

**Special Multilateral Fund for the
Inter-American Council for Integral Development
FEMCIDI**

**Budget execution report on the
1996 and 1997 programmed activities approved by CEPCIDI**

As of [November 30](#), 1998

I. ORIGIN

The Inter-American Council for Integral Development (CIDI) was created through the Managua Protocol approved by the General Assembly in Nicaragua in June 1993. It was ratified on January 29, 1996 at the XXII Extraordinary General Assembly in Washington. CIDI promotes “partnership among its member states for the furtherance of their integral development and, in particular, to help eliminate poverty. It achieves its objectives through the implementation of the Strategic Plan for Integral Development”. The CIDI Statutes were approved through resolution AG/Res. 1443 (XXVI-O/96) during the General Assembly in Panama in June 1996.

The Permanent Executive Committee (CEPCIDI) is the permanent executive body of CIDI. CEPCIDI, according to Article 7 of CIDI Statutes, adopts decisions and makes recommendations for the planning, programming, budgeting, management control, follow-up and evaluation of cooperation projects and activities executed in the CIDI area.

Article 11 of CIDI's statutes indicates that the Nonpermanent Specialized Committees (CENPES) are technical bodies which support CIDI in dealing with specialized matters or in developing specific aspects of inter-American cooperation in the priority cooperation areas approved by the General Assembly. The CENPES analyzes proposed activities and submit to CEPCIDI their recommendations.

The Special Multilateral Fund of the Inter-American Council for Integral Development (FEMCIDI) was established to contribute to the financing of national and multilateral cooperation programs, projects and activities carried out under the "Strategic Plan for Partnership for Integral Development." Its own Statutes govern the functions of FEMCIDI. FEMCIDI consists of the Integral Development Account and Sectoral Accounts which have been established according to Article 9 of FEMCIDI Statutes.

All member states participate in financing partnership for development activities by making voluntary contributions to FEMCIDI. The member states may assign their voluntary pledges to the Integral Development Account and/or to one or several Sectoral Accounts, in the proportions that each contributing member state decides.

II. STRUCTURE OF THE REPORT

This report presents the execution of the 1996 and the 1997 programmed activities in two separate sections. Its structure is presented below:

1. Summary by regional and national projects
2. Summary by programmatic sectors
3. List of regional projects
4. List of national projects by member state

The charts show the budgetary information in five columns: Adjusted appropriations, Obligations, Unobligated appropriations, expenditures and obligation balance.

III. APPROPRIATIONS BACKGROUND

Appropriations were approved by the following resolutions:

APPROPRIATED FUNDS BY:

| <u>RESOLUTION NUMBER</u> | <u>DATE</u> | <u>1996</u> | <u>1997</u> |
|-----------------------------------|--------------------|-----------------------------|-----------------------------|
| CEPCIDI/RES.16 | (07/22/97) | \$ 1,917,237 | \$ |
| CEPCIDI/RES.19 | (11/07/97) | <u>7,962,570</u> | <u>14,667,480</u> |
| Subtotal December 31, 1997 | | <u>\$ 9,879,807</u> | <u>\$ 14,667,480</u> |
| CEPCIDI/RES.21 | (12/19/97) | | 365,300 |
| CEPCIDI/RES.23 | (02/24/97) | | 295,000 |
| CEPCIDI/RES.24 | (03/13/98) | | 473,010 |
| CEPCIDI/RES.25 | (04/22/98) | | 27,000 |
| CEPCIDI/RES.26 | (04/22/98) | | 192,954 |
| CEPCIDI/RES.27 Rev. | (07/10/98) | | 26,500 |
| CEPCIDI/RES 29 | (07/14/98) | | 372,400 |
| CEPCIDI/RES.31 | (09/04/98) | | 70,000 |
| CEPCIDI/RES.32 | (10/05/98) | | 104,000 |
| Subtotal November 30, 1998 | | | <u>1,926,164</u> |
| | TOTAL | <u>\$ 9,879,807</u> | <u>16,593,644</u> |
| 15 % Contribution | | 1,481,971 | 2,489,047 |
| GRAND TOTAL | | | |
| | | <u>\$ 11,361,778</u> | <u>\$ 19,082,691</u> |

IV. 15% CONTRIBUTION TO THE REGULAR FUND

The General Secretariat records the 15% administrative support contribution on the basis of the actual obligation incurred. In the event that funds from the programs are de-obligated this contribution will decrease proportionally.

V. DEADLINE EXTENSION TO OBLIGATE FEMCIDI FUNDS

Funds were to be obligated in its entirety by December 31, 1997. In spite of the difficulties with the obligations to comply with Article 94 of the General Standards CEPCIDI authorized the extension of the deadline to obligate funds until March 31, 1998 as per resolution, CEPCIDI/RES.22 (XXIX-0/97).

VI. FET END OF YEAR ADJUSTMENTS ACCOUNT

With respect to FET activities for which appropriations lapsed at December 31, 1997, it has been necessary to establish this account in the new fiscal year. Its purpose is to record expenses incurred for projects in execution in the member states, which arrived after December 31, 1997. In this account also are recorded adjustments arising from the analysis and reconciliation associated with the closing of operation for 1997.

VII. EXECUTION CONTRACTS PENDING APPROVAL FROM EXECUTING AGENCIES

As of March 1998 \$1.9 million was recorded for obligations supported by execution contracts which had not been signed by the executing agencies. During April execution contracts in the amount of \$0.5 million were signed decreasing the \$1.9 million to \$1.4 million. During May 1998 all pending contracts were signed by the executing agencies.

VIII. EXPENDITURES:

Expenditures incurred during **November** reached **\$2.6** million bringing the total expenditures from **\$25.4** million, reported as of **October 31**, 1998, to **\$28.0** million. Total expenditures are equal to 93.4% of obligations.

IX. SUMMARY STATUS REPORT ON THE BUDGET EXECUTION

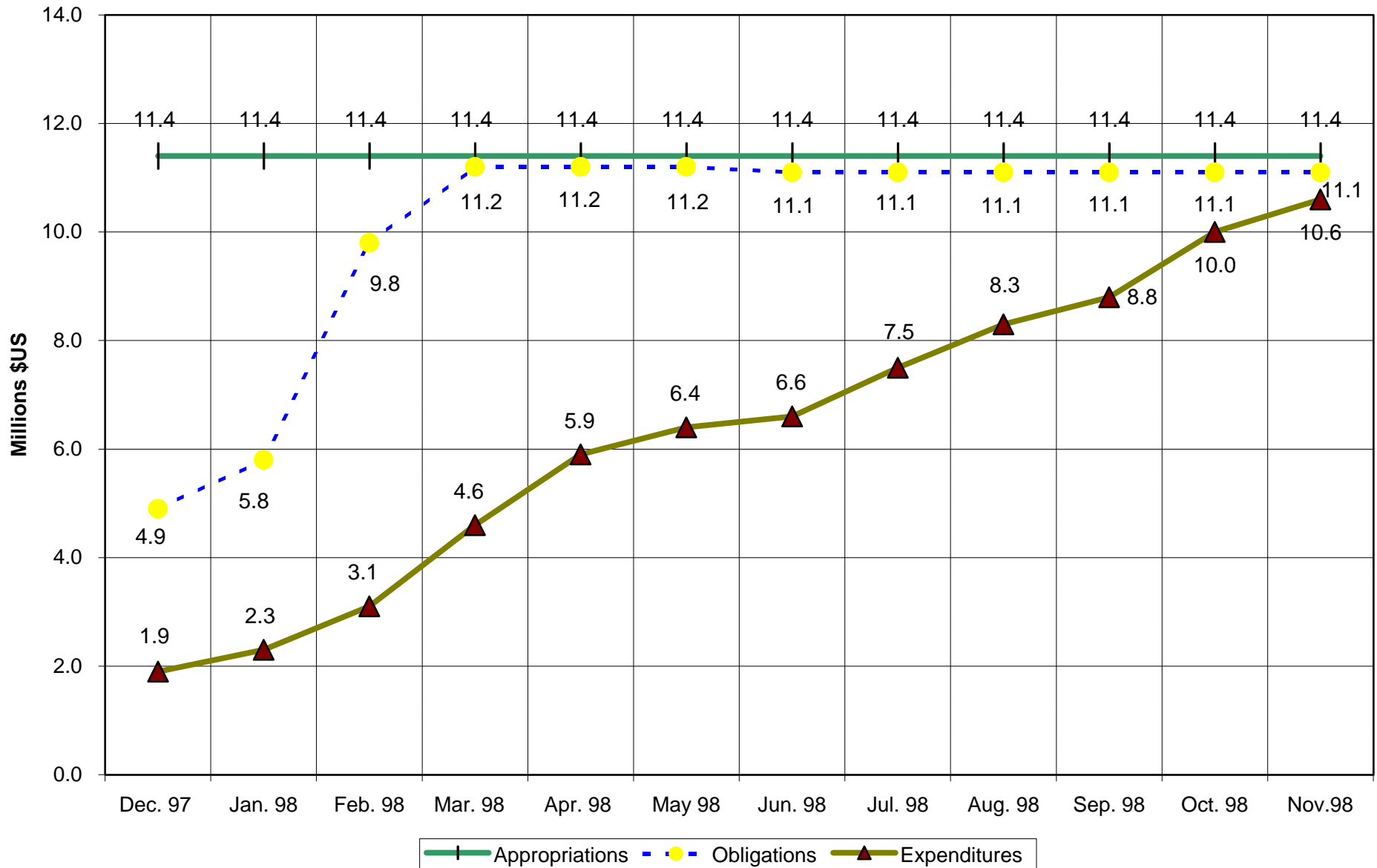
| | <u>Appropriated by CEPCIDI</u> | <u>Obligated</u> | <u>Unobligated Appropriation</u> | <u>Expenditures</u> | <u>Exp/Obl</u> | <u>Obligation Balance</u> |
|-------------------------|------------------------------------|---------------------|--------------------------------------|---------------------|----------------|-------------------------------|
| 1996 programming | \$9,879,809 | \$9,619,227 | \$260,582 | \$9,162,423 | 95.3% | \$456,804 |
| 15% Adm.support | 1,481,973 | 1,444,309 | 37,664 | 1,444,309 | 100.0% | -.- |
| Total | <u>\$11,361,782</u> | <u>\$11,063,536</u> | <u>\$298,246</u> | <u>\$10,606,732</u> | 95.9% | <u>\$456,804</u> |
| 1997 programming | \$16,593,644 | \$16,420,914 | \$172,730 | \$14,898,882 | 90.7% | \$1,522,032 |
| 15% Adm.support | 2,489,047 | 2,450,447 | 38,600 | 2,450,447 | 100.0% | -.- |
| Total | <u>\$19,082,691</u> | <u>\$18,871,361</u> | <u>\$211,330</u> | <u>\$17,349,329</u> | 91.9% | <u>\$1,522,032</u> |
| TOTAL 96 + 97 | \$30,444,473 | \$29,934,897 | \$509,576 | \$27,956,061 | 93.4% | \$1,978,836 |

X. CHARTS

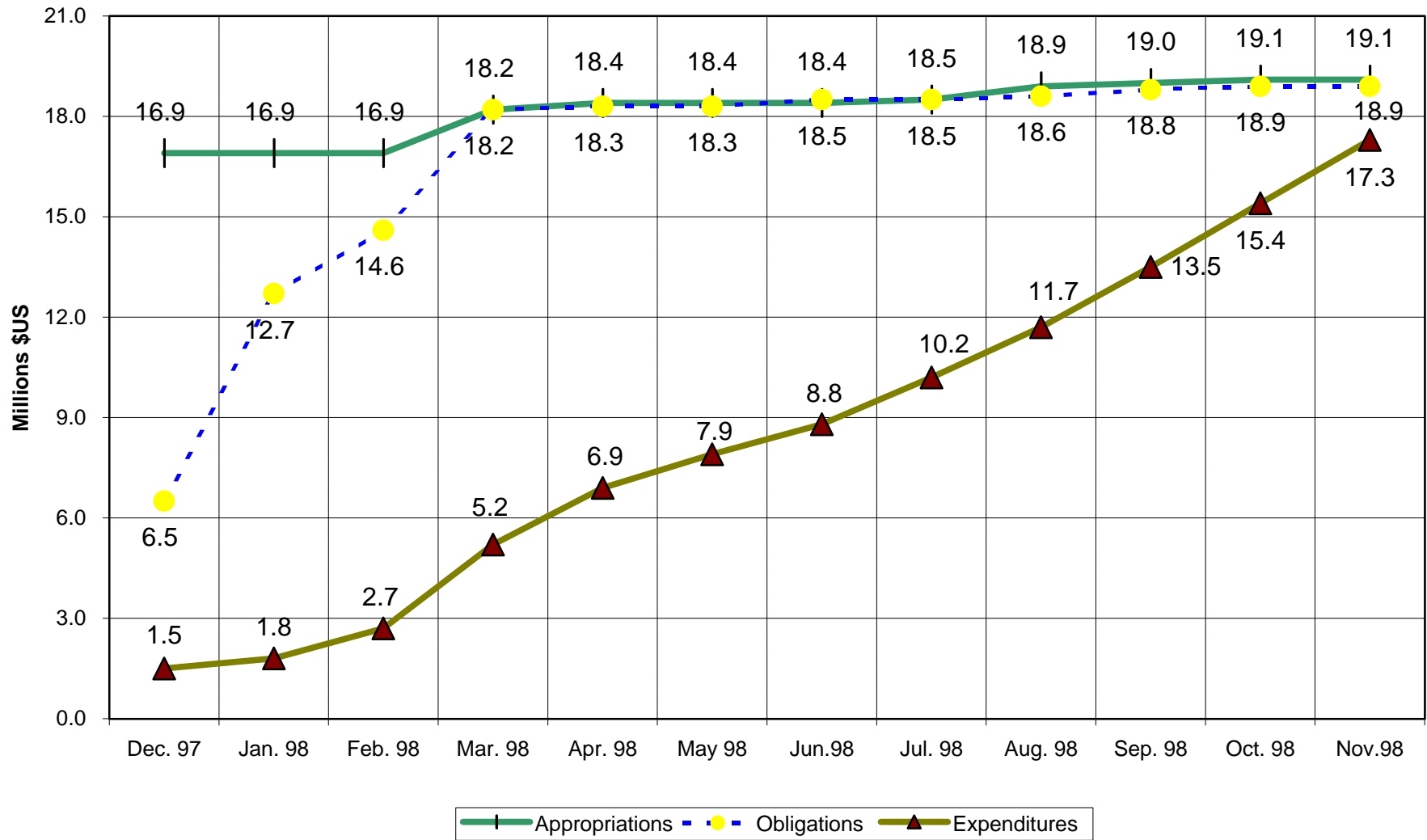
The following pages contain three charts: one for 1996 programming, another for 1997 programming, and a chart combining the funds for both years. Each chart shows the accumulative growth of appropriations, obligations and expenditures [on a month to month basis](#), starting at December 31, 1997 and ending at [November 30, 1998](#).

1996 FEMCIDI EXECUTION LEVELS

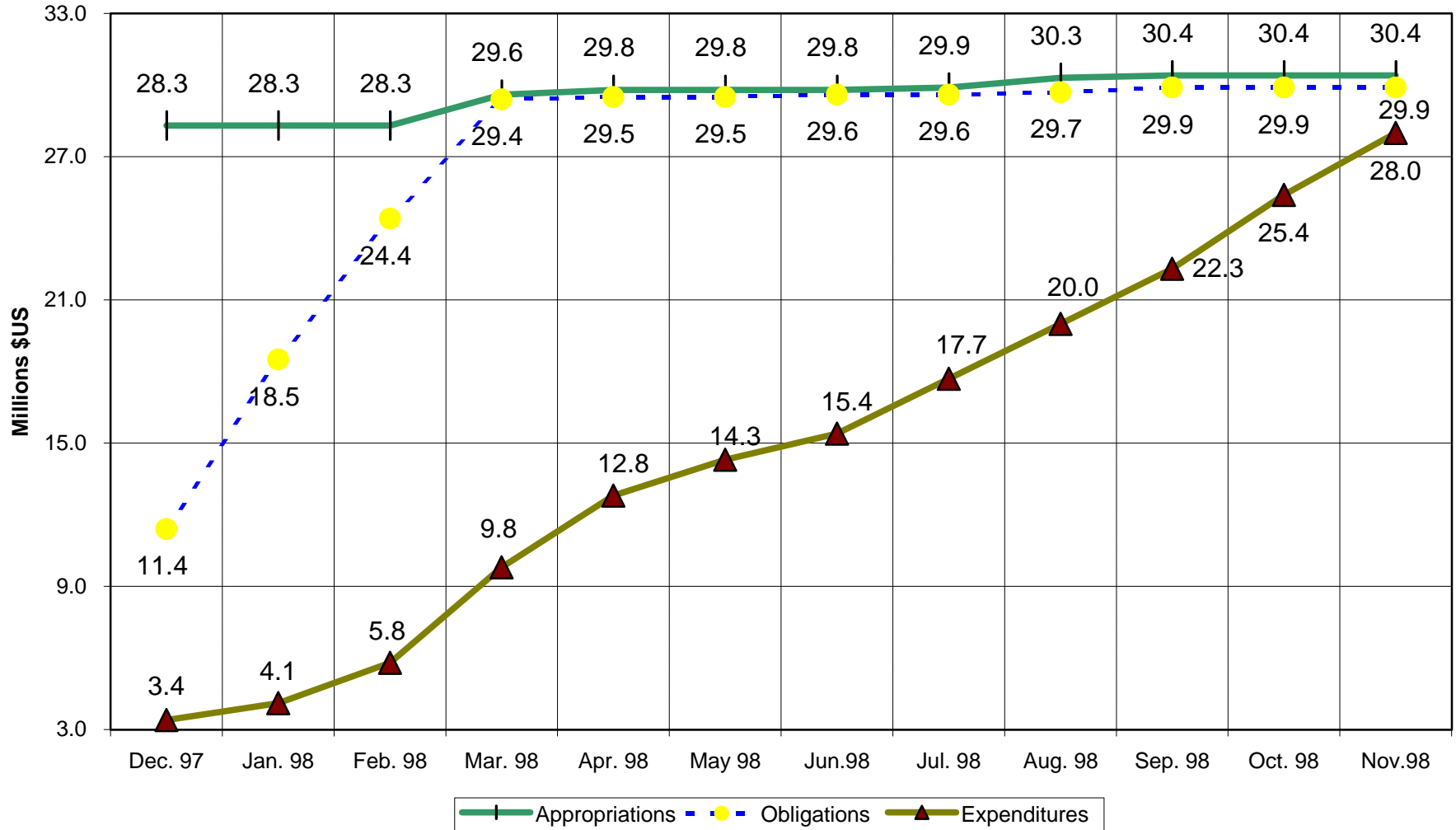
From December 31, 1997 to November 30, 1998



1997 FEMCIDI EXECUTION LEVELS From December 31, 1997 to November 30, 1998



1996-97 FEMCIDI EXECUTION LEVELS From December 31, 1997 to November 30, 1998



1996 PROGRAMMED ACTIVITIES APPROVED BY CEPCIDI

As of **November 30**, 1998

Special Multilateral Fund for the Inter-American Council for Integral Development

**Report on 1996 Programming - FEMCIDI
Summary of Regional and National Projects**

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|------------------------------|---------------------------|-------------------|--------------|--------------------------|-------------------|--------------|-----------------------|
| REGIONAL PROJECTS | 7,725,079 | 7,465,612 | 96.6% | 259,467 | 7,091,219 | 95.0% | 374,393 |
| NATIONAL PROJECTS | 2,154,730 | 2,153,615 | 99.9% | 1,115 | 2,071,204 | 96.2% | 82,411 |
| 15% CONTRIBUTION A&T SUPPORT | 1,481,973 | 1,444,309 | 97.5% | 37,666 | 1,444,309 | 100.0% | 0 |
| Total FEMCIDI | 11,361,782 | 11,063,536 | 97.4% | 298,248 | 10,606,732 | 95.9% | 456,804 |

Special Multilateral Fund for the Inter-American Council for Integral Development
Report on 1996 Programming - FEMCIDI
Summary by Sectors
As of November 30, 1998

| Sectors | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|-------------------|--------------|--------------------------|-------------------|--------------|-----------------------|
| Fund 71 - Diversification and Economic Integration | 713,658 | 656,125 | 91.9% | 57,534 | 651,355 | 99.3% | 4,770 |
| Fund 72 - Social Development & Creation of Productive Employment | 1,181,843 | 1,183,907 | 100.2% | -2,064 | 1,048,317 | 88.5% | 135,591 |
| Fund 73 - Education | 3,033,217 | 3,019,910 | 99.6% | 13,308 | 2,910,590 | 96.4% | 109,320 |
| Fund 74 - Culture | 418,832 | 407,860 | 97.4% | 10,972 | 390,259 | 95.7% | 17,600 |
| Fund 75 - Scientific Development | 2,640,429 | 2,429,635 | 92.0% | 210,794 | 2,369,482 | 97.5% | 60,153 |
| Fund 76 - Strengthening of Democratic Institutions | 632,501 | 632,501 | 100.0% | 0 | 594,191 | 93.9% | 38,310 |
| Fund 77 - Sustainable Tourism Development | 1,039,600 | 1,039,026 | 99.9% | 574 | 1,026,940 | 98.8% | 12,086 |
| Fund 78 - Sustainable Development and Environment | 1,701,702 | 1,694,572 | 99.6% | 7,130 | 1,615,598 | 95.3% | 78,974 |
| Total FEMCIDI | 11,361,782 | 11,063,536 | 97.4% | 298,248 | 10,606,732 | 95.9% | 456,804 |

Special Multilateral Fund for the Inter-American Council for Integral Development

Report on 1996 Programming - FEMCIDI

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

REGIONAL PROJECTS

Fund 71 - Diversification and Economic Integration

| | | | | | | | | |
|--|-------------------------------------|----------------|----------------|--------------|---------------|----------------|---------------|----------|
| 40A400800 | Advanced Training For Gov.officials | 36,316 | 34,950 | 96.2% | 1,366 | 34,950 | 100.0% | 0 |
| 55B500800 | Seminar On Standards+tec.regulation | 130,356 | 82,740 | 63.5% | 47,616 | 82,740 | 100.0% | 0 |
| 55B500801 | Seminario Reforma Eco. En Am-latina | 49,100 | 49,100 | 100.0% | 0 | 49,100 | 100.0% | 0 |
| 55B500802 | Coop.aduanera Y Asistencia Tecnica | 102,500 | 102,500 | 100.0% | 0 | 102,500 | 100.0% | 0 |
| 55B500803 | Moder.aduanera De Paises De Aladi | 115,000 | 115,000 | 100.0% | 0 | 115,000 | 100.0% | 0 |
| Subtotal Fund 71 - Diversification and Economic Integration | | 433,272 | 384,290 | 88.7% | 48,982 | 384,290 | 100.0% | 0 |

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | | |
|--|-------------------------------------|----------------|----------------|---------------|---------------|----------------|--------------|----------------|
| 20C174805 | Family Support & Education Activity | 52,300 | 52,300 | 100.0% | 0 | 52,300 | 100.0% | 0 |
| 46F450800 | Proyecto Migraciones Internacional | 223,200 | 223,200 | 100.0% | 0 | 110,849 | 49.7% | 112,351 |
| 46F450801 | I-a. Info. System On Labor Markets | 198,000 | 199,928 | 101.0% | -1,928 | 199,239 | 99.7% | 690 |
| 47G460800 | Export For 5 Central Am.craft Orgs. | 47,800 | 47,800 | 100.0% | 0 | 38,240 | 80.0% | 9,560 |
| Subtotal Fund 72 - Social Development & Creation of Productive Employment | | 521,300 | 523,228 | 100.4% | -1,928 | 400,628 | 76.6% | 122,601 |

Fund 73 - Education

| | | | | | | | | |
|-----------|-------------------------------------|---------|---------|--------|-----|---------|--------|--------|
| 41C421800 | Civil Education For Democracy | 30,000 | 30,000 | 100.0% | 0 | 30,000 | 100.0% | 0 |
| 46F450800 | Regional Publications In Edu. Dev. | 50,000 | 50,000 | 100.0% | 0 | 16,128 | 32.3% | 33,872 |
| 46F450801 | Mejor.calidad/equidad De Edu.basica | 325,000 | 324,855 | 100.0% | 145 | 323,474 | 99.6% | 1,381 |
| 46F450802 | Edu.para La Democracia En Mercosur | 30,000 | 30,000 | 100.0% | 0 | 30,000 | 100.0% | 0 |
| 46F450803 | Intercambio Cult. En Pobl.indigenas | 322,677 | 321,821 | 99.7% | 856 | 317,289 | 98.6% | 4,532 |

Special Multilateral Fund for the Inter-American Council for Integral Development

Report on 1996 Programming - FEMCIDI

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|------------------|--------------|--------------------------|------------------|--------------|-----------------------|
| 46F650800 | 18,150 | 18,150 | 100.0% | 0 | 18,150 | 100.0% | 0 |
| 46F650801 | 79,000 | 68,224 | 86.4% | 10,776 | 67,839 | 99.4% | 385 |
| 47G460800 | 2,323 | 2,323 | 100.0% | 0 | 2,323 | 100.0% | 0 |
| 55B500800 | 96,400 | 96,400 | 100.0% | 0 | 96,400 | 100.0% | 0 |
| 55B500801 | 50,000 | 50,000 | 100.0% | 0 | 15,000 | 30.0% | 35,000 |
| 55B500802 | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |
| 55B500803 | 333,600 | 333,600 | 100.0% | 0 | 333,600 | 100.0% | 0 |
| 55B500804 | 30,000 | 30,000 | 100.0% | 0 | 30,000 | 100.0% | 0 |
| 55B500805 | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |
| 55B500806 | 152,470 | 152,470 | 100.0% | 0 | 152,470 | 100.0% | 0 |
| 55B500807 | 221,060 | 221,060 | 100.0% | 0 | 221,060 | 100.0% | 0 |
| Subtotal Fund 73 - Education | 1,820,680 | 1,808,903 | 99.4% | 11,777 | 1,733,733 | 95.8% | 75,170 |
| Fund 74 - Culture | | | | | | | |
| 47G460800 | 90,000 | 90,027 | 100.0% | -27 | 74,341 | 82.6% | 15,686 |
| 47G460801 | 20,000 | 17,804 | 89.0% | 2,196 | 15,889 | 89.2% | 1,914 |
| 47G460802 | 15,000 | 7,495 | 50.0% | 7,505 | 7,495 | 100.0% | 0 |
| 47G460803 | 30,000 | 30,000 | 100.0% | 0 | 30,000 | 100.0% | 0 |
| 47G660800 | 20,002 | 20,002 | 100.0% | 0 | 20,002 | 100.0% | 0 |
| 55B500800 | 15,200 | 15,200 | 100.0% | 0 | 15,200 | 100.0% | 0 |
| 55B500801 | 100,000 | 100,000 | 100.0% | 0 | 100,000 | 100.0% | 0 |
| Subtotal Fund 74 - Culture | 290,202 | 280,528 | 96.7% | 9,674 | 262,927 | 93.7% | 17,600 |
| Fund 75 - Scientific Development | | | | | | | |

Special Multilateral Fund for the Inter-American Council for Integral Development

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|------------------|--------------|--------------------------|------------------|--------------|-----------------------|
| 48H470800 | 119,000 | 118,378 | 99.5% | 622 | 118,378 | 100.0% | 0 |
| 48H470801 | 25,065 | 24,194 | 96.5% | 871 | 24,194 | 100.0% | 0 |
| 48H470802 | 59,000 | 57,610 | 97.6% | 1,390 | 57,610 | 100.0% | 0 |
| 48H470803 | 30,000 | 30,087 | 100.3% | -87 | 25,087 | 83.4% | 5,000 |
| 48H470804 | 160,000 | 151,722 | 94.8% | 8,278 | 149,512 | 98.5% | 2,210 |
| 48H470805 | 774,700 | 638,164 | 82.4% | 136,536 | 615,155 | 96.4% | 23,009 |
| 48H470806 | 10,000 | 9,081 | 90.8% | 919 | 9,081 | 100.0% | 0 |
| 48H470807 | 55,000 | 20,000 | 36.4% | 35,000 | 20,000 | 100.0% | 0 |
| 55B500800 | 43,700 | 43,654 | 99.9% | 46 | 15,074 | 34.5% | 28,580 |
| 55B500801 | 10,000 | 10,000 | 100.0% | 0 | 10,000 | 100.0% | 0 |
| 55B500802 | 26,000 | 26,000 | 100.0% | 0 | 26,000 | 100.0% | 0 |
| 55B500803 | 30,000 | 30,005 | 100.0% | -5 | 28,651 | 95.5% | 1,354 |
| 55B500804 | 4,200 | 4,200 | 100.0% | 0 | 4,200 | 100.0% | 0 |
| 55B500805 | 130,000 | 130,000 | 100.0% | 0 | 130,000 | 100.0% | 0 |
| 55B500806 | 160,000 | 160,000 | 100.0% | 0 | 160,000 | 100.0% | 0 |
| 55B500807 | 185,000 | 185,000 | 100.0% | 0 | 185,000 | 100.0% | 0 |
| 55B500808 | 20,000 | 20,000 | 100.0% | 0 | 20,000 | 100.0% | 0 |
| 55B500809 | 62,800 | 62,800 | 100.0% | 0 | 62,800 | 100.0% | 0 |
| 55B500810 | 39,860 | 39,860 | 100.0% | 0 | 39,860 | 100.0% | 0 |
| 55B500811 | 287,700 | 287,700 | 100.0% | 0 | 287,700 | 100.0% | 0 |
| Subtotal Fund 75 - Scientific Development | 2,232,025 | 2,048,455 | 91.8% | 183,570 | 1,988,302 | 97.1% | 60,153 |
| Fund 76 - Strengthening of Democratic Institutions | | | | | | | |
| 41C421804 | 15,700 | 15,700 | 100.0% | 0 | 15,700 | 100.0% | 0 |

Special Multilateral Fund for the Inter-American Council for Integral Development

Report on 1996 Programming - FEMCIDI

As of November 30, 1998

| Project | | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|--------------------------------------|---------------------------|----------------|---------------|--------------------------|----------------|--------------|-----------------------|
| 41C421805 | Decentralization, Local Government | 64,000 | 64,000 | 100.0% | 0 | 64,000 | 100.0% | 0 |
| 41C622800 | Conf.fort.registros Civiles Ctr-am. | 40,000 | 40,000 | 100.0% | 0 | 32,191 | 80.5% | 7,809 |
| 55B500800 | Red Interuniv.estudios - Democracia | 70,000 | 70,000 | 100.0% | 0 | 70,000 | 100.0% | 0 |
| 55B500801 | Gestion Social Y Combate A Pobreza | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| 55B500802 | Medios Masivos & cultura Democratica | 32,100 | 32,100 | 100.0% | 0 | 32,100 | 100.0% | 0 |
| 70H819800 | Intercambio Info.y Exper./arbitraje | 38,400 | 38,400 | 100.0% | 0 | 38,400 | 100.0% | 0 |
| 70H819801 | Evaluacion Del Sistema Juridico I-a | 65,400 | 65,400 | 100.0% | 0 | 65,400 | 100.0% | 0 |
| Subtotal Fund 76 - Strengthening of Democratic Institutions | | 375,600 | 375,600 | 100.0% | 0 | 367,791 | 97.9% | 7,809 |
| Fund 77 - Sustainable Tourism Development | | | | | | | | |
| 42D430800 | Prog.mercadeo Turistico De Ctro-am | 75,000 | 74,513 | 99.4% | 487 | 71,453 | 95.9% | 3,060 |
| 42D430801 | Oecs Sustainable Tourism Strategy | 20,000 | 20,000 | 100.0% | 0 | 20,000 | 100.0% | 0 |
| 42D430802 | Tourism Info. Systems And Databases | 70,000 | 69,967 | 100.0% | 33 | 61,467 | 87.9% | 8,500 |
| 42D430803 | Caribbean Small Hotel Assist. Prog. | 300,000 | 299,951 | 100.0% | 49 | 299,425 | 99.8% | 526 |
| 42D430804 | Tratados-libre Comercio Sobre Tur. | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| 55B500800 | Investors Forum Hotel + Resort Dev. | 25,000 | 25,000 | 100.0% | 0 | 25,000 | 100.0% | 0 |
| 55B500801 | Programa De Estadisticas De Tuismo | 115,000 | 115,000 | 100.0% | 0 | 115,000 | 100.0% | 0 |
| Subtotal Fund 77 - Sustainable Tourism Development | | 655,000 | 654,431 | 99.9% | 569 | 642,345 | 98.2% | 12,086 |
| Fund 78 - Sustainable Development and Environment | | | | | | | | |
| 44E440810 | Corrd.plan De Accion De Santa Cruz | 318,500 | 317,865 | 99.8% | 635 | 312,345 | 98.3% | 5,520 |
| 44E440811 | Fort.desarrollo Sostenible-trifinio | 75,000 | 74,907 | 99.9% | 93 | 71,973 | 96.1% | 2,934 |
| 44E440812 | Exchange-water Resource Technology | 80,000 | 80,000 | 100.0% | 0 | 79,867 | 99.8% | 133 |
| 44E440813 | Des.sost.areas Fronterizas Amer.sur | 250,000 | 249,997 | 100.0% | 3 | 233,670 | 93.5% | 16,327 |

Special Multilateral Fund for the Inter-American Council for Integral Development

Report on 1996 Programming - FEMCIDI

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|------------------|--------------|--------------------------|------------------|--------------|-----------------------|
| 44E440814 | 198,500 | 193,339 | 97.4% | 5,161 | 191,653 | 99.1% | 1,686 |
| 44E440815 | 150,000 | 149,894 | 99.9% | 106 | 123,349 | 82.3% | 26,545 |
| 44E440816 | 140,000 | 139,178 | 99.4% | 822 | 115,284 | 82.8% | 23,894 |
| 44E440817 | 185,000 | 184,997 | 100.0% | 3 | 183,062 | 99.0% | 1,935 |
| Subtotal Fund 78 - Sustainable Development and Environment | 1,397,000 | 1,390,177 | 99.5% | 6,823 | 1,311,203 | 94.3% | 78,974 |
| SUBTOTAL REGIONAL PROJECTS | 7,725,079 | 7,465,612 | 99.5% | 259,467 | 7,091,219 | 94.3% | 374,393 |

NATIONAL PROJECTS

Fund 71 - Diversification and Economic Integration

| | | | | | | | |
|--|----------------|----------------|--------------|--------------|----------------|--------------|--------------|
| 46F450RD1 | 23,000 | 21,885 | 95.2% | 1,115 | 20,475 | 93.6% | 1,410 |
| 55A500BZ1 | 89,800 | 89,800 | 100.0% | 0 | 86,440 | 96.3% | 3,360 |
| 55A500EC1 | 74,500 | 74,500 | 100.0% | 0 | 74,500 | 100.0% | 0 |
| Subtotal Fund 71 - Diversification and Economic Integration | 187,300 | 186,185 | 99.4% | 1,115 | 181,415 | 97.4% | 4,770 |

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | |
|-----------|--------|--------|--------|---|--------|--------|-------|
| 46F450EC1 | 12,500 | 12,500 | 100.0% | 0 | 3,760 | 30.1% | 8,740 |
| 55A500AB1 | 13,500 | 13,500 | 100.0% | 0 | 13,500 | 100.0% | 0 |
| 55A500AR1 | 19,500 | 19,500 | 100.0% | 0 | 19,500 | 100.0% | 0 |
| 55A500BA1 | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |
| 55A500BZ1 | 33,000 | 33,000 | 100.0% | 0 | 33,000 | 100.0% | 0 |
| 55A500CH1 | 45,000 | 45,000 | 100.0% | 0 | 45,000 | 100.0% | 0 |
| 55A500JA1 | 54,700 | 54,700 | 100.0% | 0 | 54,700 | 100.0% | 0 |

Special Multilateral Fund for the Inter-American Council for Integral Development

Report on 1996 Programming - FEMCIDI

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance | |
|--|---------------------------|----------------|----------------|--------------------------|--------------|----------------|-----------------------|---------------|
| 55A500PN1 | 49,990 | 49,990 | 100.0% | 0 | 49,990 | 100.0% | 0 | |
| 55A500PY1 | 150,000 | 150,000 | 100.0% | 0 | 150,000 | 100.0% | 0 | |
| 55A500TT1 | 25,400 | 25,400 | 100.0% | 0 | 21,150 | 83.3% | 4,250 | |
| 55A500TT2 | 62,800 | 62,800 | 100.0% | 0 | 62,800 | 100.0% | 0 | |
| Subtotal Fund 72 - Social Development & Creation of Productive Employment | | 506,390 | 506,390 | 100.0% | 0 | 493,400 | 97.4% | 12,990 |
| Fund 73 - Education | | | | | | | | |
| 55A500AR1 | 298,000 | 298,000 | 100.0% | 0 | 298,000 | 100.0% | 0 | |
| 55A500BA1 | 40,000 | 40,000 | 100.0% | 0 | 12,000 | 30.0% | 28,000 | |
| 55A500DO1 | 13,000 | 13,000 | 100.0% | 0 | 6,850 | 52.7% | 6,150 | |
| 55A500ES1 | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 | |
| 55A500JA1 | 183,030 | 183,030 | 100.0% | 0 | 183,030 | 100.0% | 0 | |
| 55A500ME2 | 100,000 | 100,000 | 100.0% | 0 | 100,000 | 100.0% | 0 | |
| 55A500PE1 | 132,870 | 132,870 | 100.0% | 0 | 132,870 | 100.0% | 0 | |
| Subtotal Fund 73 - Education | | 816,900 | 816,900 | 100.0% | 0 | 782,750 | 95.8% | 34,150 |
| Fund 74 - Culture | | | | | | | | |
| 55A500GU1 | 44,000 | 44,000 | 100.0% | 0 | 44,000 | 100.0% | 0 | |
| 55A500JA1 | 30,000 | 30,000 | 100.0% | 0 | 30,000 | 100.0% | 0 | |
| Subtotal Fund 74 - Culture | | 74,000 | 74,000 | 100.0% | 0 | 74,000 | 100.0% | 0 |
| Fund 75 - Scientific Development | | | | | | | | |
| 55A500BA1 | 14,000 | 14,000 | 100.0% | 0 | 14,000 | 100.0% | 0 | |
| 55A500ME1 | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 | |

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|--|---------------------------|------------------|---------------|--------------------------|------------------|---------------|-----------------------|
| <i>Subtotal Fund 75 - Scientific Development</i> | <i>64,000</i> | <i>64,000</i> | <i>100.0%</i> | <i>0</i> | <i>64,000</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 41C422EC1 Asis.tecnica Trib.supremo Electoral | 41,400 | 41,400 | 100.0% | 0 | 12,420 | 30.0% | 28,980 |
| 55A500CR1 Gestion De La Coop. Int'l En Cr | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |
| 55A500GR1 Strengthen Ministry-finance+planing | 30,000 | 30,000 | 100.0% | 0 | 28,479 | 94.9% | 1,521 |
| 55A500GU1 Coop.tec.int'l-apoyo Al Desarrollo | 63,000 | 63,000 | 100.0% | 0 | 63,000 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>174,400</i> | <i>174,400</i> | <i>100.0%</i> | <i>0</i> | <i>143,899</i> | <i>82.5%</i> | <i>30,501</i> |
| <i>Fund 77 - Sustainable Tourism Development</i> | | | | | | | |
| 55A500GY1 Integrated National Tour. Dev. Plan | 60,000 | 60,000 | 100.0% | 0 | 60,000 | 100.0% | 0 |
| 55A500SV1 Heritage Tourism Project | 189,000 | 189,000 | 100.0% | 0 | 189,000 | 100.0% | 0 |
| <i>Subtotal Fund 77 - Sustainable Tourism Development</i> | <i>249,000</i> | <i>249,000</i> | <i>100.0%</i> | <i>0</i> | <i>249,000</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 78 - Sustainable Development and Environment</i> | | | | | | | |
| 55A500SL1 Urban Design For City Of Castries | 82,740 | 82,740 | 100.0% | 0 | 82,740 | 100.0% | 0 |
| <i>Subtotal Fund 78 - Sustainable Development and Environment</i> | <i>82,740</i> | <i>82,740</i> | <i>100.0%</i> | <i>0</i> | <i>82,740</i> | <i>100.0%</i> | <i>0</i> |
| SUBTOTAL NATIONAL PROJECTS | 2,154,730 | 2,153,615 | 100.0% | 1,115 | 2,071,204 | 100.0% | 82,411 |
| 15% CONTRIBUTION A&T SUPPORT | | | | | | | |
| 59X200CNL 15% Contrib.- Regular Fund - Trade | 93,086 | 85,650 | 92.0% | 7,437 | 85,650 | 100.0% | 0 |
| 59X200CNL 15% Contrib.- Regular Fund - Soc. | 154,153 | 154,289 | 100.1% | -136 | 154,289 | 100.0% | 0 |

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| Project | | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|------------------------------------|---------------------------|-------------------|--------------|--------------------------|-------------------|---------------|-----------------------|
| 59X200CNL | 15% Contrib.- Regular Fund - Edu. | 395,637 | 394,107 | 99.6% | 1,531 | 394,107 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Cul. | 54,630 | 53,332 | 97.6% | 1,298 | 53,332 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Sci. | 344,404 | 317,180 | 92.1% | 27,224 | 317,180 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Dem. | 82,501 | 82,501 | 100.0% | 0 | 82,501 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Tour. | 135,600 | 135,595 | 100.0% | 5 | 135,595 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Env. | 221,962 | 221,655 | 99.9% | 307 | 221,655 | 100.0% | 0 |
| SUBTOTAL 15% CONTRIBUTION A&T SUPPORT | | 1,481,973 | 1,444,309 | 99.9% | 37,666 | 1,444,309 | 100.0% | 0 |
| Total FEMCIDI | | 11,361,782 | 11,063,536 | 97.4% | 298,248 | 10,606,732 | 95.9% | 456,804 |

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|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

Antigua and Barbuda

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | | |
|--|------------------------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 55A500AB1 | Research On Employment In Ab | 13,500 | 13,500 | 100.0% | 0 | 13,500 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | | <i>13,500</i> | <i>13,500</i> | <i>100.0%</i> | <i>0</i> | <i>13,500</i> | <i>100.0%</i> | <i>0</i> |

| | | | | | | | | |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|
| Total | | 13,500 | 13,500 | 100.0% | 0 | 13,500 | 100.0% | 0 |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Argentina | | | | | | | |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500AR1 Programa De Agricultura Urbana | 19,500 | 19,500 | 100.0% | 0 | 19,500 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>19,500</i> | <i>19,500</i> | <i>100.0%</i> | <i>0</i> | <i>19,500</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500AR1 Formacion Tecnica De Profesionales | 298,000 | 298,000 | 100.0% | 0 | 298,000 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>298,000</i> | <i>298,000</i> | <i>100.0%</i> | <i>0</i> | <i>298,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 317,500 | 317,500 | 100.0% | 0 | 317,500 | 100.0% | 0 |

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|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Barbados | | | | | | | |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500BA1 Barbados Youth Social Intervention | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>40,000</i> | <i>40,000</i> | <i>100.0%</i> | <i>0</i> | <i>40,000</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500BA1 Resources Support Special Edu.prog. | 40,000 | 40,000 | 100.0% | 0 | 12,000 | 30.0% | 28,000 |
| <i>Subtotal Fund 73 - Education</i> | <i>40,000</i> | <i>40,000</i> | <i>100.0%</i> | <i>0</i> | <i>12,000</i> | <i>30.0%</i> | <i>28,000</i> |
| <i>Fund 75 - Scientific Development</i> | | | | | | | |
| 55A500BA1 Tissue Culture Mini-orchid Biotech. | 14,000 | 14,000 | 100.0% | 0 | 14,000 | 100.0% | 0 |
| <i>Subtotal Fund 75 - Scientific Development</i> | <i>14,000</i> | <i>14,000</i> | <i>100.0%</i> | <i>0</i> | <i>14,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 94,000 | 94,000 | 100.0% | 0 | 66,000 | 70.2% | 28,000 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Belize | | | | | | | |
| <i>Fund 71 - Diversification and Economic Integration</i> | | | | | | | |
| 55A500BZ1 Trade And Economic Integration | 89,800 | 89,800 | 100.0% | 0 | 86,440 | 96.3% | 3,360 |
| <i>Subtotal Fund 71 - Diversification and Economic Integration</i> | <i>89,800</i> | <i>89,800</i> | <i>100.0%</i> | <i>0</i> | <i>86,440</i> | <i>96.3%</i> | <i>3,360</i> |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500BZ1 Belize Poverty Reduction Initiative | 33,000 | 33,000 | 100.0% | 0 | 33,000 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>33,000</i> | <i>33,000</i> | <i>100.0%</i> | <i>0</i> | <i>33,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 122,800 | 122,800 | 100.0% | 0 | 119,440 | 97.3% | 3,360 |

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|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

Chile

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | | |
|--|--------------------------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 55A500CH1 | Acceso De Empresas Al Mercosur | 45,000 | 45,000 | 100.0% | 0 | 45,000 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | | <i>45,000</i> | <i>45,000</i> | <i>100.0%</i> | <i>0</i> | <i>45,000</i> | <i>100.0%</i> | <i>0</i> |

| | | | | | | | | |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|
| Total | | 45,000 | 45,000 | 100.0% | 0 | 45,000 | 100.0% | 0 |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Costa Rica | | | | | | | |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500CR1 Gestion De La Coop. Int'l En Cr | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>40,000</i> | <i>40,000</i> | <i>100.0%</i> | <i>0</i> | <i>40,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|--------------|--------------|-----------------------|
| Dominica | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500D01 To Improve The Quality Of Math Edu. | 13,000 | 13,000 | 100.0% | 0 | 6,850 | 52.7% | 6,150 |
| <i>Subtotal Fund 73 - Education</i> | <i>13,000</i> | <i>13,000</i> | <i>100.0%</i> | <i>0</i> | <i>6,850</i> | <i>52.7%</i> | <i>6,150</i> |
| Total | 13,000 | 13,000 | 100.0% | 0 | 6,850 | 52.7% | 6,150 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Ecuador | | | | | | | |
| <i>Fund 71 - Diversification and Economic Integration</i> | | | | | | | |
| 55A500EC1 Fort.de La Adm. Aduanera De Ecuador | 74,500 | 74,500 | 100.0% | 0 | 74,500 | 100.0% | 0 |
| <i>Subtotal Fund 71 - Diversification and Economic Integration</i> | <i>74,500</i> | <i>74,500</i> | <i>100.0%</i> | <i>0</i> | <i>74,500</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 46F450EC1 Planta Harina De Pescado | 12,500 | 12,500 | 100.0% | 0 | 3,760 | 30.1% | 8,740 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>12,500</i> | <i>12,500</i> | <i>100.0%</i> | <i>0</i> | <i>3,760</i> | <i>30.1%</i> | <i>8,740</i> |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 41C422EC1 Asis.tecnica Trib.supremo Electoral | 41,400 | 41,400 | 100.0% | 0 | 12,420 | 30.0% | 28,980 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>41,400</i> | <i>41,400</i> | <i>100.0%</i> | <i>0</i> | <i>12,420</i> | <i>30.0%</i> | <i>28,980</i> |
| Total | 128,400 | 128,400 | 100.0% | 0 | 90,680 | 70.6% | 37,720 |

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|---|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| El Salvador | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500ES1 Red Nacional De Juventud | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>50,000</i> | <i>50,000</i> | <i>100.0%</i> | <i>0</i> | <i>50,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |

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|--|---------------------------|---------------|---------------|--------------------------|---------------|--------------|-----------------------|
| Grenada | | | | | | | |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500GR1 Strengthen Ministry-finance+planing | 30,000 | 30,000 | 100.0% | 0 | 28,479 | 94.9% | 1,521 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>30,000</i> | <i>30,000</i> | <i>100.0%</i> | <i>0</i> | <i>28,479</i> | <i>94.9%</i> | <i>1,521</i> |
| Total | 30,000 | 30,000 | 100.0% | 0 | 28,479 | 94.9% | 1,521 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Guatemala | | | | | | | |
| <i>Fund 74 - Culture</i> | | | | | | | |
| 55A500GU1 Landivar Library Modernization Proj | 44,000 | 44,000 | 100.0% | 0 | 44,000 | 100.0% | 0 |
| Subtotal Fund 74 - Culture | 44,000 | 44,000 | 100.0% | 0 | 44,000 | 100.0% | 0 |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500GU1 Coop.tec.int'l-apoyo Al Desarrollo | 63,000 | 63,000 | 100.0% | 0 | 63,000 | 100.0% | 0 |
| Subtotal Fund 76 - Strengthening of Democratic Institutions | 63,000 | 63,000 | 100.0% | 0 | 63,000 | 100.0% | 0 |
| Total | 107,000 | 107,000 | 100.0% | 0 | 107,000 | 100.0% | 0 |

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|---|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Guyana | | | | | | | |
| <i>Fund 77 - Sustainable Tourism Development</i> | | | | | | | |
| 55A500GY1 Integrated National Tour. Dev. Plan | 60,000 | 60,000 | 100.0% | 0 | 60,000 | 100.0% | 0 |
| <i>Subtotal Fund 77 - Sustainable Tourism Development</i> | <i>60,000</i> | <i>60,000</i> | <i>100.0%</i> | <i>0</i> | <i>60,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 60,000 | 60,000 | 100.0% | 0 | 60,000 | 100.0% | 0 |

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|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

Jamaica

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | | |
|--|-------------------------------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 55A500JA1 | Craft Design,production & Marketing | 54,700 | 54,700 | 100.0% | 0 | 54,700 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | | <i>54,700</i> | <i>54,700</i> | <i>100.0%</i> | <i>0</i> | <i>54,700</i> | <i>100.0%</i> | <i>0</i> |

Fund 73 - Education

| | | | | | | | | |
|-------------------------------------|-------------------------------------|----------------|----------------|---------------|----------|----------------|---------------|----------|
| 55A500JA1 | Center-training Teachers In Science | 183,030 | 183,030 | 100.0% | 0 | 183,030 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | | <i>183,030</i> | <i>183,030</i> | <i>100.0%</i> | <i>0</i> | <i>183,030</i> | <i>100.0%</i> | <i>0</i> |

Fund 74 - Culture

| | | | | | | | | |
|-----------------------------------|-----------------------------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 55A500JA1 | African Caribbean Institute Of Ja | 30,000 | 30,000 | 100.0% | 0 | 30,000 | 100.0% | 0 |
| <i>Subtotal Fund 74 - Culture</i> | | <i>30,000</i> | <i>30,000</i> | <i>100.0%</i> | <i>0</i> | <i>30,000</i> | <i>100.0%</i> | <i>0</i> |

| | | | | | | | | |
|--------------|--|----------------|----------------|---------------|----------|----------------|---------------|----------|
| Total | | 267,730 | 267,730 | 100.0% | 0 | 267,730 | 100.0% | 0 |
|--------------|--|----------------|----------------|---------------|----------|----------------|---------------|----------|

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Mexico | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500ME2 Propuesta Curricular Nivel Primaria | 100,000 | 100,000 | 100.0% | 0 | 100,000 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>100,000</i> | <i>100,000</i> | <i>100.0%</i> | <i>0</i> | <i>100,000</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 75 - Scientific Development</i> | | | | | | | |
| 55A500ME1 Cuantif.aditivos En Mat. Polimerico | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| <i>Subtotal Fund 75 - Scientific Development</i> | <i>50,000</i> | <i>50,000</i> | <i>100.0%</i> | <i>0</i> | <i>50,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 150,000 | 150,000 | 100.0% | 0 | 150,000 | 100.0% | 0 |

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|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Peru | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500PE1 Info.y Cap. Para Personal Educativo | 132,870 | 132,870 | 100.0% | 0 | 132,870 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>132,870</i> | <i>132,870</i> | <i>100.0%</i> | <i>0</i> | <i>132,870</i> | <i>100.0%</i> | <i>0</i> |
| Total | 132,870 | 132,870 | 100.0% | 0 | 132,870 | 100.0% | 0 |

**Special Multilateral Fund for the Inter-American Council for Integral Development
Report on 1996 Programming - FEMCIDI**

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Panama | | | | | | | |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500PN1 Formacion De Mujeres Desocupadas | 49,990 | 49,990 | 100.0% | 0 | 49,990 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>49,990</i> | <i>49,990</i> | <i>100.0%</i> | <i>0</i> | <i>49,990</i> | <i>100.0%</i> | <i>0</i> |
| Total | 49,990 | 49,990 | 100.0% | 0 | 49,990 | 100.0% | 0 |

**Special Multilateral Fund for the Inter-American Council for Integral Development
Report on 1996 Programming - FEMCIDI**

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Paraguay | | | | | | | |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500PY1 Fort. Economia Familiar Campesina | 150,000 | 150,000 | 100.0% | 0 | 150,000 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>150,000</i> | <i>150,000</i> | <i>100.0%</i> | <i>0</i> | <i>150,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 150,000 | 150,000 | 100.0% | 0 | 150,000 | 100.0% | 0 |

**Special Multilateral Fund for the Inter-American Council for Integral Development
Report on 1996 Programming - FEMCIDI**

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|--------------|--------------------------|---------------|--------------|-----------------------|
| Dominican Republic | | | | | | | |
| <i>Fund 71 - Diversification and Economic Integration</i> | | | | | | | |
| 46F450RD1 Apoyo Prog.capac.aduanera Rd | 23,000 | 21,885 | 95.2% | 1,115 | 20,475 | 93.6% | 1,410 |
| <i>Subtotal Fund 71 - Diversification and Economic Integration</i> | <i>23,000</i> | <i>21,885</i> | <i>95.2%</i> | <i>1,115</i> | <i>20,475</i> | <i>93.6%</i> | <i>1,410</i> |
| Total | 23,000 | 21,885 | 95.2% | 1,115 | 20,475 | 93.6% | 1,410 |

**Special Multilateral Fund for the Inter-American Council for Integral Development
Report on 1996 Programming - FEMCIDI**

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| St. Lucia | | | | | | | |
| <i>Fund 78 - Sustainable Development and Environment</i> | | | | | | | |
| 55A500SL1 Urban Design For City Of Castries | 82,740 | 82,740 | 100.0% | 0 | 82,740 | 100.0% | 0 |
| <i>Subtotal Fund 78 - Sustainable Development and Environment</i> | <i>82,740</i> | <i>82,740</i> | <i>100.0%</i> | <i>0</i> | <i>82,740</i> | <i>100.0%</i> | <i>0</i> |
| Total | 82,740 | 82,740 | 100.0% | 0 | 82,740 | 100.0% | 0 |

**Special Multilateral Fund for the Inter-American Council for Integral Development
Report on 1996 Programming - FEMCIDI**

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

St. Vincent and the Grenadines

Fund 77 - Sustainable Tourism Development

| | | | | | | | | |
|---|--------------------------|----------------|----------------|---------------|----------|----------------|---------------|----------|
| 55A500SV1 | Heritage Tourism Project | 189,000 | 189,000 | 100.0% | 0 | 189,000 | 100.0% | 0 |
| <i>Subtotal Fund 77 - Sustainable Tourism Development</i> | | <i>189,000</i> | <i>189,000</i> | <i>100.0%</i> | <i>0</i> | <i>189,000</i> | <i>100.0%</i> | <i>0</i> |

| | | | | | | | | |
|--------------|--|----------------|----------------|---------------|----------|----------------|---------------|----------|
| Total | | 189,000 | 189,000 | 100.0% | 0 | 189,000 | 100.0% | 0 |
|--------------|--|----------------|----------------|---------------|----------|----------------|---------------|----------|

**Special Multilateral Fund for the Inter-American Council for Integral Development
Report on 1996 Programming - FEMCIDI**

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

Trinidad and Tobago

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | | |
|--|-------------------------------------|---------------|---------------|---------------|----------|---------------|--------------|--------------|
| 55A500TT1 | Dev.for Survey Of Living Conditions | 25,400 | 25,400 | 100.0% | 0 | 21,150 | 83.3% | 4,250 |
| 55A500TT2 | Strengthen Youth Enterprise Program | 62,800 | 62,800 | 100.0% | 0 | 62,800 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | | <i>88,200</i> | <i>88,200</i> | <i>100.0%</i> | <i>0</i> | <i>83,950</i> | <i>95.2%</i> | <i>4,250</i> |

| | | | | | | | | |
|--------------|--|---------------|---------------|---------------|----------|---------------|--------------|--------------|
| Total | | 88,200 | 88,200 | 100.0% | 0 | 83,950 | 95.2% | 4,250 |
|--------------|--|---------------|---------------|---------------|----------|---------------|--------------|--------------|

1997 PROGRAMMED ACTIVITIES APPROVED BY CEPCIDI

As of **November 30, 1998**

Special Multilateral Fund for the Inter-American Council for Integral Development

**Report on 1997 Programming - FEMCIDI
Summary of Regional and National Projects**

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|------------------------------|---------------------------|-------------------|--------------|--------------------------|-------------------|--------------|-----------------------|
| REGIONAL PROJECTS | 12,876,304 | 12,815,549 | 99.5% | 60,757 | 11,452,244 | 89.4% | 1,363,304 |
| NATIONAL PROJECTS | 3,717,340 | 3,605,365 | 97.0% | 111,975 | 3,446,638 | 95.6% | 158,726 |
| 15% CONTRIBUTION A&T SUPPORT | 2,489,047 | 2,450,447 | 98.4% | 38,601 | 2,450,447 | 100.0% | 0 |
| Total FEMCIDI | 19,082,691 | 18,871,361 | 98.9% | 211,333 | 17,349,329 | 91.9% | 1,522,030 |

Special Multilateral Fund for the Inter-American Council for Integral Development
Report on 1997 Programming - FEMCIDI
Summary by Sectors
As of November 30, 1998

| Sectors | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|-------------------|--------------|--------------------------|-------------------|--------------|-----------------------|
| Fund 70 - FEMCIDI's General Account | 221,897 | 366,932 | 165.4% | -145,035 | 354,265 | 96.5% | 12,667 |
| Fund 71 - Diversification and Economic Integration | 1,934,244 | 1,902,324 | 98.3% | 31,920 | 1,886,690 | 99.2% | 15,634 |
| Fund 72 - Social Development & Creation of Productive Employment | 2,183,678 | 2,135,767 | 97.8% | 47,912 | 2,099,182 | 98.3% | 36,585 |
| Fund 73 - Education | 3,481,338 | 3,258,930 | 93.6% | 222,408 | 3,218,401 | 98.8% | 40,528 |
| Fund 74 - Culture | 542,616 | 542,616 | 100.0% | 0 | 542,616 | 100.0% | 0 |
| Fund 75 - Scientific Development | 4,353,624 | 4,347,096 | 99.9% | 6,529 | 3,396,215 | 78.1% | 950,881 |
| Fund 76 - Strengthening of Democratic Institutions | 1,959,830 | 1,939,155 | 98.9% | 20,675 | 1,797,148 | 92.7% | 142,006 |
| Fund 77 - Sustainable Tourism Development | 1,521,450 | 1,497,904 | 98.5% | 23,547 | 1,391,779 | 92.9% | 106,124 |
| Fund 78 - Sustainable Development and Environment | 2,884,014 | 2,880,637 | 99.9% | 3,377 | 2,663,033 | 92.4% | 217,605 |
| Total FEMCIDI | 19,082,691 | 18,871,361 | 98.9% | 211,333 | 17,349,329 | 91.9% | 1,522,030 |

Special Multilateral Fund for the Inter-American Council for Integral Development

Report on 1997 Programming - FEMCIDI

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

REGIONAL PROJECTS

Fund 70 - FEMCIDI's General Account

| | | | | | | | | |
|---|--------------------------------|----------------|----------------|---------------|-----------------|----------------|--------------|---------------|
| 55A500900 | Year End Adjustments | 0 | 90,292 | | -90,292 | 89,743 | 99.4% | 549 |
| 55A500901 | Year End Adjustments - Kn | 0 | 65,282 | | -65,282 | 65,282 | 100.0% | 0 |
| 55B500801 | Taller Form.proyectos Cono Sur | 192,954 | 162,164 | 84.0% | 30,790 | 150,046 | 92.5% | 12,118 |
| Subtotal Fund 70 - FEMCIDI's General Account | | 192,954 | 317,738 | 164.7% | -124,784 | 305,071 | 96.0% | 12,667 |

Fund 71 - Diversification and Economic Integration

| | | | | | | | | |
|--|-------------------------------------|------------------|------------------|--------------|---------------|------------------|--------------|---------------|
| 40A400800 | Training Program For Gov. Officials | 592,000 | 572,124 | 96.6% | 19,876 | 561,808 | 98.2% | 10,316 |
| 46F450800 | Programa I-a Capacitacion Portuaria | 291,000 | 291,000 | 100.0% | 0 | 285,682 | 98.2% | 5,318 |
| 46F450801 | Geo-spatial Maritime Cargo Data Sys | 104,000 | 104,000 | 100.0% | 0 | 104,000 | 100.0% | 0 |
| 46F450802 | Improved Port Security | 144,000 | 144,000 | 100.0% | 0 | 144,000 | 100.0% | 0 |
| 46F450804 | Capacitacion Aduanera-rd Y Centroam | 211,000 | 211,000 | 100.0% | 0 | 211,000 | 100.0% | 0 |
| 55B500801 | Eco. Diversification & Integration | 82,000 | 82,000 | 100.0% | 0 | 82,000 | 100.0% | 0 |
| 55B500802 | Formacion En Proceso De Integracion | 65,120 | 65,120 | 100.0% | 0 | 65,120 | 100.0% | 0 |
| Subtotal Fund 71 - Diversification and Economic Integration | | 1,489,120 | 1,469,244 | 98.7% | 19,876 | 1,453,610 | 98.9% | 15,634 |

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | | |
|-----------|-------------------------------------|---------|---------|--------|-------|---------|--------|--------|
| 46F450800 | Empleo Productivo | 74,000 | 74,000 | 100.0% | 0 | 73,088 | 98.8% | 912 |
| 46F450801 | Desarrollo De La Pequena Empresa | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| 46F450802 | Politcas Soc. Y Superacion Pobreza | 499,000 | 497,426 | 99.7% | 1,575 | 461,753 | 92.8% | 35,673 |
| 55B500800 | Curso Gestion Soc. Bienestar Info | 130,000 | 130,000 | 100.0% | 0 | 130,000 | 100.0% | 0 |
| 55B500801 | Personas C/discapacidad-cambio Soc. | 215,000 | 215,000 | 100.0% | 0 | 215,000 | 100.0% | 0 |

Special Multilateral Fund for the Inter-American Council for Integral Development

Report on 1997 Programming - FEMCIDI

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|------------------|---------------|--------------------------|------------------|---------------|-----------------------|
| 55B500802 | 184,000 | 184,000 | 100.0% | 0 | 184,000 | 100.0% | 0 |
| 55B500803 | 135,000 | 135,000 | 100.0% | 0 | 135,000 | 100.0% | 0 |
| Subtotal Fund 72 - Social Development & Creation of Productive Employment | 1,287,000 | 1,285,426 | 99.9% | 1,575 | 1,248,841 | 97.2% | 36,585 |
| Fund 73 - Education | | | | | | | |
| 46F450800 | 200,000 | 200,000 | 100.0% | 0 | 200,000 | 100.0% | 0 |
| 46F450801 | 300,000 | 300,012 | 100.0% | -12 | 297,267 | 99.1% | 2,744 |
| 46F450803 | 300,000 | 300,226 | 100.1% | -226 | 272,113 | 90.6% | 28,113 |
| 55B500801 | 200,000 | 65,158 | 32.6% | 134,842 | 65,158 | 100.0% | 0 |
| 55B500803 | 400,000 | 400,000 | 100.0% | 0 | 400,000 | 100.0% | 0 |
| 55B500805 | 101,520 | 101,520 | 100.0% | 0 | 101,520 | 100.0% | 0 |
| 55B500806 | 300,000 | 300,000 | 100.0% | 0 | 300,000 | 100.0% | 0 |
| 55B500807 | 200,000 | 200,000 | 100.0% | 0 | 198,765 | 99.4% | 1,235 |
| 55B650808 | 26,500 | 26,500 | 100.0% | 0 | 24,507 | 92.5% | 1,993 |
| Subtotal Fund 73 - Education | 2,028,020 | 1,893,416 | 93.4% | 134,604 | 1,859,330 | 98.2% | 34,085 |
| Fund 74 - Culture | | | | | | | |
| 47G460800 | 30,000 | 30,000 | 100.0% | 0 | 30,000 | 100.0% | 0 |
| 55B500800 | 96,500 | 96,500 | 100.0% | 0 | 96,500 | 100.0% | 0 |
| 55B500801 | 50,850 | 50,850 | 100.0% | 0 | 50,850 | 100.0% | 0 |
| 55B500802 | 11,600 | 11,600 | 100.0% | 0 | 11,600 | 100.0% | 0 |
| Subtotal Fund 74 - Culture | 188,950 | 188,950 | 100.0% | 0 | 188,950 | 100.0% | 0 |
| Fund 75 - Scientific Development | | | | | | | |

Special Multilateral Fund for the Inter-American Council for Integral Development

Report on 1997 Programming - FEMCIDI

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation | | % | Obligation Balance | |
|--|-------------------------------------|------------------|------------------|---------------|---------------|------------------|-----------------------|----------------|
| | | | | Balance | Expenditures | | | |
| 48H470800 | Sistema I-a De Metrologia | 600,000 | 596,748 | 99.5% | 3,252 | 502,857 | 84.3% | 93,891 |
| 48H470801 | Mercocyt | 209,000 | 208,402 | 99.7% | 598 | 207,194 | 99.4% | 1,208 |
| 48H470804 | Env.coop.in Keyindustrial Sectors | 177,800 | 177,800 | 100.0% | 0 | 159,750 | 89.8% | 18,050 |
| 55B500800 | Mejor.product.de Cultivos Agricolas | 10,800 | 10,800 | 100.0% | 0 | 10,800 | 100.0% | 0 |
| 55B500801 | Indicadores Reg.de Ciencia Y Tecn. | 169,000 | 169,000 | 100.0% | 0 | 169,000 | 100.0% | 0 |
| 55B500802 | Coop. Sector De C&t En Mercosur | 212,000 | 212,000 | 100.0% | 0 | 212,000 | 100.0% | 0 |
| 55B500803 | Experiencias Sistemas Reg-mercosur | 105,000 | 105,000 | 100.0% | 0 | 105,000 | 100.0% | 0 |
| 55B500804 | Invest.y Des.en Nuevos Materiales | 144,000 | 144,000 | 100.0% | 0 | 144,000 | 100.0% | 0 |
| 55B500805 | Desarrollo Cientifico Y Tecnologico | 1,626,600 | 1,626,600 | 100.0% | 0 | 975,960 | 60.0% | 650,640 |
| 55B500806 | Destintado Papel Desperdicio Impres | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| 55B500807 | Programa De Becas Cuauhtemoc | 281,560 | 281,560 | 100.0% | 0 | 94,468 | 33.6% | 187,092 |
| Subtotal Fund 75 - Scientific Development | | 3,585,760 | 3,581,910 | 99.9% | 3,850 | 2,631,029 | 73.5% | 950,881 |
| Fund 76 - Strengthening of Democratic Institutions | | | | | | | | |
| 41C421800 | Workshop On Legislative Drafting | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |
| 41C422800 | Conf.sobre Transf.de Tec.electoral | 18,000 | 0 | 0.0% | 18,000 | 0 | | 0 |
| 55B500800 | Foro Perm.indigenas De Las Americas | 84,350 | 84,350 | 100.0% | 0 | 84,350 | 100.0% | 0 |
| 55B500801 | Adm.de Justicia En Centroam Y Pn | 196,000 | 196,000 | 100.0% | 0 | 196,000 | 100.0% | 0 |
| 55B500802 | Capacitacion Politicas Desarrollo | 69,330 | 69,330 | 100.0% | 0 | 69,330 | 100.0% | 0 |
| 55B500803 | Capacitacion Guardacostas De Haiti | 235,000 | 235,000 | 100.0% | 0 | 231,960 | 98.7% | 3,040 |
| 70H819800 | Reforma Judicial En America Latina | 18,500 | 18,500 | 100.0% | 0 | 18,500 | 100.0% | 0 |
| 70H819801 | Talleres Conv.i-a Contra Corrupcion | 63,570 | 63,570 | 100.0% | 0 | 63,570 | 100.0% | 0 |
| Subtotal Fund 76 - Strengthening of Democratic Institutions | | 724,750 | 706,750 | 97.5% | 18,000 | 703,710 | 99.6% | 3,040 |

Special Multilateral Fund for the Inter-American Council for Integral Development

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As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|-------------------------|---------------------|--------------------------|-------------------------|---------------------|-----------------------|
| <i>Fund 77 - Sustainable Tourism Development</i> | | | | | | | |
| 42D430800 | 320,000 | 317,482 | 99.2% | 2,519 | 230,986 | 72.8% | 86,495 |
| 42D430801 | 300,000 | 300,000 | 100.0% | 0 | 290,768 | 96.9% | 9,232 |
| 42D430802 | 400,000 | 398,767 | 99.7% | 1,233 | 388,800 | 97.5% | 9,967 |
| 42D430803 | 267,000 | 265,838 | 99.6% | 1,162 | 265,408 | 99.8% | 430 |
| 42D430805 | 36,000 | 36,000 | 100.0% | 0 | 36,000 | 100.0% | 0 |
| <i>Subtotal Fund 77 - Sustainable Tourism Development</i> | <i>1,323,000</i> | <i>1,318,087</i> | <i>99.6%</i> | <i>4,914</i> | <i>1,211,962</i> | <i>91.9%</i> | <i>106,124</i> |
| <i>Fund 78 - Sustainable Development and Environment</i> | | | | | | | |
| 44E440810 | 400,000 | 397,859 | 99.5% | 2,141 | 360,485 | 90.6% | 37,374 |
| 44E440813 | 476,000 | 475,469 | 99.9% | 531 | 383,246 | 80.6% | 92,224 |
| 44E440814 | 574,450 | 574,400 | 100.0% | 50 | 520,010 | 90.5% | 54,390 |
| 55B500800 | 520,000 | 520,000 | 100.0% | 0 | 520,000 | 100.0% | 0 |
| 55B500801 | 24,300 | 24,300 | 100.0% | 0 | 24,300 | 100.0% | 0 |
| 55B500802 | 29,000 | 29,000 | 100.0% | 0 | 8,700 | 30.0% | 20,300 |
| 55B500803 | 33,000 | 33,000 | 100.0% | 0 | 33,000 | 100.0% | 0 |
| <i>Subtotal Fund 78 - Sustainable Development and Environment</i> | <i>2,056,750</i> | <i>2,054,028</i> | <i>99.9%</i> | <i>2,722</i> | <i>1,849,741</i> | <i>90.1%</i> | <i>204,288</i> |
| SUBTOTAL REGIONAL PROJECTS | 12,876,304 | 12,815,549 | 99.9% | 60,757 | 11,452,244 | 90.1% | 1,363,304 |

NATIONAL PROJECTS

Fund 71 - Diversification and Economic Integration

| | | | | | | | |
|-----------|--------|--------|--------|---|--------|--------|---|
| 55A500BZ1 | 28,480 | 28,480 | 100.0% | 0 | 28,480 | 100.0% | 0 |
| 55A500GR1 | 42,000 | 42,000 | 100.0% | 0 | 42,000 | 100.0% | 0 |

Special Multilateral Fund for the Inter-American Council for Integral Development

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance | |
|--|---------------------------|----------------|----------------|--------------------------|---------------|----------------|-----------------------|----------|
| 55A500GU1 | 22,350 | 14,366 | 64.3% | 7,984 | 14,366 | 100.0% | 0 | |
| 55A500NI1 | 100,000 | 100,000 | 100.0% | 0 | 100,000 | 100.0% | 0 | |
| Subtotal Fund 71 - Diversification and Economic Integration | | 192,830 | 184,846 | 95.9% | 7,984 | 184,846 | 100.0% | 0 |
| Fund 72 - Social Development & Creation of Productive Employment | | | | | | | | |
| 55A500BS1 | 86,800 | 86,800 | 100.0% | 0 | 86,800 | 100.0% | 0 | |
| 55A500EC1 | 37,300 | 37,300 | 100.0% | 0 | 37,300 | 100.0% | 0 | |
| 55A500ES1 | 40,400 | 40,400 | 100.0% | 0 | 40,400 | 100.0% | 0 | |
| 55A500ES2 | 17,300 | 17,300 | 100.0% | 0 | 17,300 | 100.0% | 0 | |
| 55A500GU1 | 159,300 | 159,300 | 100.0% | 0 | 159,300 | 100.0% | 0 | |
| 55A500KN1 | 40,000 | 0 | 0.0% | 40,000 | 0 | | 0 | |
| 55A500NI1 | 55,000 | 55,000 | 100.0% | 0 | 55,000 | 100.0% | 0 | |
| 55A500RD1 | 80,000 | 80,000 | 100.0% | 0 | 80,000 | 100.0% | 0 | |
| 55A500SV1 | 33,750 | 33,750 | 100.0% | 0 | 33,750 | 100.0% | 0 | |
| 55A500TT1 | 62,000 | 62,000 | 100.0% | 0 | 62,000 | 100.0% | 0 | |
| Subtotal Fund 72 - Social Development & Creation of Productive Employment | | 611,850 | 571,850 | 93.5% | 40,000 | 571,850 | 100.0% | 0 |
| Fund 73 - Education | | | | | | | | |
| 55A500CH1 | 31,000 | 31,000 | 100.0% | 0 | 31,000 | 100.0% | 0 | |
| 55A500HA1 | 89,420 | 89,420 | 100.0% | 0 | 87,420 | 97.8% | 2,000 | |
| 55A500HO1 | 20,000 | 20,000 | 100.0% | 0 | 20,000 | 100.0% | 0 | |
| 55A500JA1 | 28,030 | 28,030 | 100.0% | 0 | 28,030 | 100.0% | 0 | |
| 55A500KN1 | 64,000 | 0 | 0.0% | 64,000 | 0 | | 0 | |

Special Multilateral Fund for the Inter-American Council for Integral Development

Report on 1997 Programming - FEMCIDI

As of November 30, 1998

| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| 55A500ME2 | 100,000 | 100,000 | 100.0% | | 100,000 | 100.0% | 0 |
| 55A500ME3 | 90,000 | 90,000 | 100.0% | | 90,000 | 100.0% | 0 |
| 55A500ME4 | 176,800 | 176,800 | 100.0% | | 176,800 | 100.0% | 0 |
| 55A500NI1 | 55,000 | 55,000 | 100.0% | | 55,000 | 100.0% | 0 |
| 55A500PE1 | 109,980 | 109,980 | 100.0% | | 109,980 | 100.0% | 0 |
| 55A500RD1 | 65,000 | 65,000 | 100.0% | | 60,557 | 93.2% | 4,443 |
| 55A500SL1 | 20,000 | 20,000 | 100.0% | | 20,000 | 100.0% | 0 |
| 55A500VE1 | 150,000 | 150,000 | 100.0% | | 150,000 | 100.0% | 0 |
| Subtotal Fund 73 - Education | 999,230 | 935,230 | 93.6% | 64,000 | 928,787 | 99.3% | 6,443 |
| Fund 74 - Culture | | | | | | | |
| 55A500BO1 | 60,000 | 60,000 | 100.0% | | 60,000 | 100.0% | 0 |
| 55A500BS1 | 66,900 | 66,900 | 100.0% | | 66,900 | 100.0% | 0 |
| 55A500CH1 | 127,490 | 127,490 | 100.0% | | 127,490 | 100.0% | 0 |
| 55A500DO1 | 28,500 | 28,500 | 100.0% | | 28,500 | 100.0% | 0 |
| Subtotal Fund 74 - Culture | 282,890 | 282,890 | 100.0% | 0 | 282,890 | 100.0% | 0 |
| Fund 75 - Scientific Development | | | | | | | |
| 55A500PE1 | 200,000 | 200,000 | 100.0% | | 200,000 | 100.0% | 0 |
| Subtotal Fund 75 - Scientific Development | 200,000 | 200,000 | 100.0% | 0 | 200,000 | 100.0% | 0 |
| Fund 76 - Strengthening of Democratic Institutions | | | | | | | |
| 55A500BZ1 | 32,850 | 32,850 | 100.0% | | 32,850 | 100.0% | 0 |
| 55A500EC1 | 60,000 | 60,000 | 100.0% | | 18,000 | 30.0% | 42,000 |
| 55A500ES1 | 22,800 | 22,800 | 100.0% | | 22,800 | 100.0% | 0 |

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| Project | | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|------------------------------------|---------------------------|------------------|---------------|--------------------------|------------------|--------------|-----------------------|
| 55A500ES2 | Bienes-consumo Por Armas De Fuego | 118,070 | 118,070 | 100.0% | 0 | 118,070 | 100.0% | 0 |
| 55A500GR1 | Strength.eco.mgt.ministry Fin+plan | 100,000 | 100,000 | 100.0% | 0 | 100,000 | 100.0% | 0 |
| 55A500GU1 | Cap. Form.y Evaluacion Proyectos | 161,630 | 161,630 | 100.0% | 0 | 161,630 | 100.0% | 0 |
| 55A500GU2 | Preparacion Cartera De Proyectos | 15,000 | 15,000 | 100.0% | 0 | 15,000 | 100.0% | 0 |
| 55A500HA1 | Centre De Form. Des Fonctionnaires | 100,000 | 100,000 | 100.0% | 0 | 21,787 | 21.8% | 78,213 |
| 55A500HA2 | Formation Des Cadres Au Ministere | 99,000 | 99,000 | 100.0% | 0 | 98,771 | 99.8% | 229 |
| 55A500HA3 | Reenforcement Du Systeme Judiciare | 18,000 | 18,000 | 100.0% | 0 | 0 | 0.0% | 18,000 |
| 55A500HA4 | Recyclage Fonctionnaires Adm.publ. | 45,000 | 45,009 | 100.0% | -9 | 44,484 | 98.8% | 524 |
| 55A500HO1 | Fort.de La Adm.publica Y Justicia | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| 55A500PN1 | Asesoria Al Ministerio Proc.privat | 20,000 | 20,000 | 100.0% | 0 | 20,000 | 100.0% | 0 |
| 55A500PY1 | Fort.moderniz.gobiernos Locales Py | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| 55A500RD1 | Mujer Y Lucha Politica | 47,100 | 47,100 | 100.0% | 0 | 47,100 | 100.0% | 0 |
| 55A500UR1 | Cap. Jovenes Dirigentes Politicos | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |
| Subtotal Fund 76 - Strengthening of Democratic Institutions | | 979,450 | 979,459 | 100.0% | -9 | 840,492 | 85.8% | 138,966 |
| Fund 78 - Sustainable Development and Environment | | | | | | | | |
| 55A500AB1 | Evaluation Of The North West Coast | 134,000 | 134,000 | 100.0% | 0 | 134,000 | 100.0% | 0 |
| 55A500GY1 | Intermediate Savannahs Project | 252,210 | 252,210 | 100.0% | 0 | 252,210 | 100.0% | 0 |
| 55A500HA1 | Adduction D'eau Pointe-a-raquette | 37,880 | 37,880 | 100.0% | 0 | 24,563 | 64.8% | 13,317 |
| 55A500RD1 | Eval./estudio Realidad Ambiental | 27,000 | 27,000 | 100.0% | 0 | 27,000 | 100.0% | 0 |
| Subtotal Fund 78 - Sustainable Development and Environment | | 451,090 | 451,090 | 100.0% | 0 | 437,773 | 97.0% | 13,317 |
| SUBTOTAL NATIONAL PROJECTS | | 3,717,340 | 3,605,365 | 100.0% | 111,975 | 3,446,638 | 97.0% | 158,726 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance | |
|--|-------------------------------------|-------------------|-------------------|--------------------------|----------------|-------------------|-----------------------|------------------|
| 15% CONTRIBUTION A&T SUPPORT | | | | | | | | |
| 59X200CNL | 15% Contrib.-regular Fund- Int.dev. | 28,943 | 49,194 | 170.0% | -20,251 | 49,194 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Trade | 252,294 | 248,234 | 98.4% | 4,060 | 248,234 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Soc. | 284,828 | 278,491 | 97.8% | 6,337 | 278,491 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Edu. | 454,088 | 430,284 | 94.8% | 23,804 | 430,284 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Cul. | 70,776 | 70,776 | 100.0% | 0 | 70,776 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Sci. | 567,864 | 565,186 | 99.5% | 2,679 | 565,186 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Dem. | 255,630 | 252,946 | 99.0% | 2,684 | 252,946 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Tour. | 198,450 | 179,817 | 90.6% | 18,633 | 179,817 | 100.0% | 0 |
| 59X200CNL | 15% Contrib.- Regular Fund - Env. | 376,174 | 375,519 | 99.8% | 655 | 375,519 | 100.0% | 0 |
| SUBTOTAL 15% CONTRIBUTION A&T SUPPORT | | 2,489,047 | 2,450,447 | 99.8% | 38,601 | 2,450,447 | 100.0% | 0 |
| Total FEMCIDI | | 19,082,691 | 18,871,361 | 98.9% | 211,333 | 17,349,329 | 91.9% | 1,522,030 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Antigua and Barbuda | | | | | | | |
| <i>Fund 78 - Sustainable Development and Environment</i> | | | | | | | |
| 55A500AB1 Evaluation Of The North West Coast | 134,000 | 134,000 | 100.0% | 0 | 134,000 | 100.0% | 0 |
| <i>Subtotal Fund 78 - Sustainable Development and Environment</i> | <i>134,000</i> | <i>134,000</i> | <i>100.0%</i> | <i>0</i> | <i>134,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 134,000 | 134,000 | 100.0% | 0 | 134,000 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Bolivia | | | | | | | |
| <i>Fund 74 - Culture</i> | | | | | | | |
| 55A500B01 Proteccion Del Patrimonio Cultural | 60,000 | 60,000 | 100.0% | 0 | 60,000 | 100.0% | 0 |
| <i>Subtotal Fund 74 - Culture</i> | <i>60,000</i> | <i>60,000</i> | <i>100.0%</i> | <i>0</i> | <i>60,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 60,000 | 60,000 | 100.0% | 0 | 60,000 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Bahamas | | | | | | | |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500BS1 Bahamas Youth Enterprise Project | 86,800 | 86,800 | 100.0% | 0 | 86,800 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>86,800</i> | <i>86,800</i> | <i>100.0%</i> | <i>0</i> | <i>86,800</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 74 - Culture</i> | | | | | | | |
| 55A500BS1 Dev. Library/resource Center | 66,900 | 66,900 | 100.0% | 0 | 66,900 | 100.0% | 0 |
| <i>Subtotal Fund 74 - Culture</i> | <i>66,900</i> | <i>66,900</i> | <i>100.0%</i> | <i>0</i> | <i>66,900</i> | <i>100.0%</i> | <i>0</i> |
| Total | 153,700 | 153,700 | 100.0% | 0 | 153,700 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Belize | | | | | | | |
| <i>Fund 71 - Diversification and Economic Integration</i> | | | | | | | |
| 55A500BZ1 Int.strength.business Bureau | 28,480 | 28,480 | 100.0% | 0 | 28,480 | 100.0% | 0 |
| <i>Subtotal Fund 71 - Diversification and Economic Integration</i> | <i>28,480</i> | <i>28,480</i> | <i>100.0%</i> | <i>0</i> | <i>28,480</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500BZ1 Re-registration Electors In Bz&ctrm | 32,850 | 32,850 | 100.0% | 0 | 32,850 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>32,850</i> | <i>32,850</i> | <i>100.0%</i> | <i>0</i> | <i>32,850</i> | <i>100.0%</i> | <i>0</i> |
| Total | 61,330 | 61,330 | 100.0% | 0 | 61,330 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Chile | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500CH1 Revista De Tecnologia Educativa | 31,000 | 31,000 | 100.0% | 0 | 31,000 | 100.0% | 0 |
| Subtotal Fund 73 - Education | 31,000 | 31,000 | 100.0% | 0 | 31,000 | 100.0% | 0 |
| <i>Fund 74 - Culture</i> | | | | | | | |
| 55A500CH1 Artesanos Y Artistas De Pirque | 127,490 | 127,490 | 100.0% | 0 | 127,490 | 100.0% | 0 |
| Subtotal Fund 74 - Culture | 127,490 | 127,490 | 100.0% | 0 | 127,490 | 100.0% | 0 |
| Total | 158,490 | 158,490 | 100.0% | 0 | 158,490 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Dominica | | | | | | | |
| <i>Fund 74 - Culture</i> | | | | | | | |
| 55A500D01 Resarch & Doc. Of Heritage Dances | 28,500 | 28,500 | 100.0% | 0 | 28,500 | 100.0% | 0 |
| <i>Subtotal Fund 74 - Culture</i> | <i>28,500</i> | <i>28,500</i> | <i>100.0%</i> | <i>0</i> | <i>28,500</i> | <i>100.0%</i> | <i>0</i> |
| Total | 28,500 | 28,500 | 100.0% | 0 | 28,500 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Ecuador | | | | | | | |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500EC1 Productos Alternativos Al Sombrero | 37,300 | 37,300 | 100.0% | 0 | 37,300 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>37,300</i> | <i>37,300</i> | <i>100.0%</i> | <i>0</i> | <i>37,300</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500EC1 Asis.tecnica Al Tribunal Sup.elect. | 60,000 | 60,000 | 100.0% | 0 | 18,000 | 30.0% | 42,000 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>60,000</i> | <i>60,000</i> | <i>100.0%</i> | <i>0</i> | <i>18,000</i> | <i>30.0%</i> | <i>42,000</i> |
| Total | 97,300 | 97,300 | 100.0% | 0 | 55,300 | 56.8% | 42,000 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

El Salvador

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | | |
|--|------------------------------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 55A500ES1 | Escuela-capacitacion A Empresarios | 40,400 | 40,400 | 100.0% | 0 | 40,400 | 100.0% | 0 |
| 55A500ES2 | Sistema Info. Para Pequena Empresa | 17,300 | 17,300 | 100.0% | 0 | 17,300 | 100.0% | 0 |
| Subtotal Fund 72 - Social Development & Creation of Productive Employment | | 57,700 | 57,700 | 100.0% | 0 | 57,700 | 100.0% | 0 |

Fund 76 - Strengthening of Democratic Institutions

| | | | | | | | | |
|--|-----------------------------------|----------------|----------------|---------------|----------|----------------|---------------|----------|
| 55A500ES1 | Fort.colegio Estudio Estrategicos | 22,800 | 22,800 | 100.0% | 0 | 22,800 | 100.0% | 0 |
| 55A500ES2 | Bienes-consumo Por Armas De Fuego | 118,070 | 118,070 | 100.0% | 0 | 118,070 | 100.0% | 0 |
| Subtotal Fund 76 - Strengthening of Democratic Institutions | | 140,870 | 140,870 | 100.0% | 0 | 140,870 | 100.0% | 0 |

| | | | | | | | | |
|--------------|--|----------------|----------------|---------------|----------|----------------|---------------|----------|
| Total | | 198,570 | 198,570 | 100.0% | 0 | 198,570 | 100.0% | 0 |
|--------------|--|----------------|----------------|---------------|----------|----------------|---------------|----------|

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Grenada | | | | | | | |
| <i>Fund 71 - Diversification and Economic Integration</i> | | | | | | | |
| 55A500GR1 Training For Department Of Customs | 42,000 | 42,000 | 100.0% | 0 | 42,000 | 100.0% | 0 |
| <i>Subtotal Fund 71 - Diversification and Economic Integration</i> | <i>42,000</i> | <i>42,000</i> | <i>100.0%</i> | <i>0</i> | <i>42,000</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500GR1 Strength.eco.mgt.ministry Fin+plan | 100,000 | 100,000 | 100.0% | 0 | 100,000 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>100,000</i> | <i>100,000</i> | <i>100.0%</i> | <i>0</i> | <i>100,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 142,000 | 142,000 | 100.0% | 0 | 142,000 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Guatemala | | | | | | | |
| <i>Fund 71 - Diversification and Economic Integration</i> | | | | | | | |
| 55A500GU1 Workshop On Free Trade Area Of Amer | 22,350 | 14,366 | 64.3% | 7,984 | 14,366 | 100.0% | 0 |
| <i>Subtotal Fund 71 - Diversification and Economic Integration</i> | <i>22,350</i> | <i>14,366</i> | <i>64.3%</i> | <i>7,984</i> | <i>14,366</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500GU1 Desarrollo De Poblaciones Frontera | 159,300 | 159,300 | 100.0% | 0 | 159,300 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>159,300</i> | <i>159,300</i> | <i>100.0%</i> | <i>0</i> | <i>159,300</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500GU1 Cap. Form.y Evaluacion Proyectos | 161,630 | 161,630 | 100.0% | 0 | 161,630 | 100.0% | 0 |
| 55A500GU2 Preparacion Cartera De Proyectos | 15,000 | 15,000 | 100.0% | 0 | 15,000 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>176,630</i> | <i>176,630</i> | <i>100.0%</i> | <i>0</i> | <i>176,630</i> | <i>100.0%</i> | <i>0</i> |
| Total | 358,280 | 350,296 | 97.8% | 7,984 | 350,296 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Guyana | | | | | | | |
| <i>Fund 78 - Sustainable Development and Environment</i> | | | | | | | |
| 55A500GY1 Intermediate Savannahs Project | 252,210 | 252,210 | 100.0% | 0 | 252,210 | 100.0% | 0 |
| <i>Subtotal Fund 78 - Sustainable Development and Environment</i> | <i>252,210</i> | <i>252,210</i> | <i>100.0%</i> | <i>0</i> | <i>252,210</i> | <i>100.0%</i> | <i>0</i> |
| Total | 252,210 | 252,210 | 100.0% | 0 | 252,210 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|--------------|-----------------------|
| Haiti | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500HA1 Project D'alphabetization | 89,420 | 89,420 | 100.0% | 0 | 87,420 | 97.8% | 2,000 |
| Subtotal Fund 73 - Education | 89,420 | 89,420 | 100.0% | 0 | 87,420 | 97.8% | 2,000 |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500HA1 Centre De Form. Des Fonctionnaires | 100,000 | 100,000 | 100.0% | 0 | 21,787 | 21.8% | 78,213 |
| 55A500HA2 Formation Des Cadres Au Ministere | 99,000 | 99,000 | 100.0% | 0 | 98,771 | 99.8% | 229 |
| 55A500HA3 Reenforcement Du Systeme Judiciare | 18,000 | 18,000 | 100.0% | 0 | 0 | 0.0% | 18,000 |
| 55A500HA4 Recyclage Fonctionnaires Adm.publ. | 45,000 | 45,009 | 100.0% | -9 | 44,484 | 98.8% | 524 |
| Subtotal Fund 76 - Strengthening of Democratic Institutions | 262,000 | 262,009 | 100.0% | -9 | 165,042 | 63.0% | 96,966 |
| <i>Fund 78 - Sustainable Development and Environment</i> | | | | | | | |
| 55A500HA1 Adduction D'eau Pointe-a-raquette | 37,880 | 37,880 | 100.0% | 0 | 24,563 | 64.8% | 13,317 |
| Subtotal Fund 78 - Sustainable Development and Environment | 37,880 | 37,880 | 100.0% | 0 | 24,563 | 64.8% | 13,317 |
| Total | 389,300 | 389,309 | 100.0% | -9 | 277,025 | 71.2% | 112,283 |

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|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Honduras | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500H01 Equip.de La Secretaria De Edu. | 20,000 | 20,000 | 100.0% | 0 | 20,000 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>20,000</i> | <i>20,000</i> | <i>100.0%</i> | <i>0</i> | <i>20,000</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500H01 Fort.de La Adm.publica Y Justicia | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>50,000</i> | <i>50,000</i> | <i>100.0%</i> | <i>0</i> | <i>50,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 70,000 | 70,000 | 100.0% | 0 | 70,000 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Jamaica | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500JA1 Center-training Teachers In Science | 28,030 | 28,030 | 100.0% | 0 | 28,030 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>28,030</i> | <i>28,030</i> | <i>100.0%</i> | <i>0</i> | <i>28,030</i> | <i>100.0%</i> | <i>0</i> |
| Total | 28,030 | 28,030 | 100.0% | 0 | 28,030 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|-------------|-------------|--------------------------|--------------|---|-----------------------|
| St. Kitts and Nevis | | | | | | | |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500KN1 Small Business Development | 40,000 | 0 | 0.0% | 40,000 | 0 | | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>40,000</i> | <i>0</i> | <i>0.0%</i> | <i>40,000</i> | <i>0</i> | | <i>0</i> |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500KN1 Computer Prog.and Entrepre.training | 64,000 | 0 | 0.0% | 64,000 | 0 | | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>64,000</i> | <i>0</i> | <i>0.0%</i> | <i>64,000</i> | <i>0</i> | | <i>0</i> |
| Total | 104,000 | 0 | 0.0% | 104,000 | 0 | | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Mexico | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500ME2 Propuesta Curricular Nivel Primaria | 100,000 | 100,000 | 100.0% | 0 | 100,000 | 100.0% | 0 |
| 55A500ME3 Impulso De 6 Grado Prim. A 1 Secun. | 90,000 | 90,000 | 100.0% | 0 | 90,000 | 100.0% | 0 |
| 55A500ME4 Audiovisuales Para Integracion Edu. | 176,800 | 176,800 | 100.0% | 0 | 176,800 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>366,800</i> | <i>366,800</i> | <i>100.0%</i> | <i>0</i> | <i>366,800</i> | <i>100.0%</i> | <i>0</i> |
| Total | 366,800 | 366,800 | 100.0% | 0 | 366,800 | 100.0% | 0 |

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|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Nicaragua | | | | | | | |
| <i>Fund 71 - Diversification and Economic Integration</i> | | | | | | | |
| 55A500NI1 Modernizacion - Comercio Exterior | 100,000 | 100,000 | 100.0% | 0 | 100,000 | 100.0% | 0 |
| <i>Subtotal Fund 71 - Diversification and Economic Integration</i> | <i>100,000</i> | <i>100,000</i> | <i>100.0%</i> | <i>0</i> | <i>100,000</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500NI1 Apoyo Beneficiarios Reforma Agraria | 55,000 | 55,000 | 100.0% | 0 | 55,000 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>55,000</i> | <i>55,000</i> | <i>100.0%</i> | <i>0</i> | <i>55,000</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500NI1 Apoyo A La Educacion Civica | 55,000 | 55,000 | 100.0% | 0 | 55,000 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>55,000</i> | <i>55,000</i> | <i>100.0%</i> | <i>0</i> | <i>55,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 210,000 | 210,000 | 100.0% | 0 | 210,000 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % % | Appropriation Balance | Expenditures | % % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Peru | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500PE1 Alfabetizacion Y Edu. De Adultos | 109,980 | 109,980 | 100.0% | 0 | 109,980 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>109,980</i> | <i>109,980</i> | <i>100.0%</i> | <i>0</i> | <i>109,980</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 75 - Scientific Development</i> | | | | | | | |
| 55A500PE1 Monitoreo Del Impacto Del Nino | 200,000 | 200,000 | 100.0% | 0 | 200,000 | 100.0% | 0 |
| <i>Subtotal Fund 75 - Scientific Development</i> | <i>200,000</i> | <i>200,000</i> | <i>100.0%</i> | <i>0</i> | <i>200,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 309,980 | 309,980 | 100.0% | 0 | 309,980 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Panama | | | | | | | |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500PN1 Asesoria Al Ministerio Proc.privat | 20,000 | 20,000 | 100.0% | 0 | 20,000 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>20,000</i> | <i>20,000</i> | <i>100.0%</i> | <i>0</i> | <i>20,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 20,000 | 20,000 | 100.0% | 0 | 20,000 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Paraguay | | | | | | | |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500PY1 Fort.moderniz.gobiernos Locales Py | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>50,000</i> | <i>50,000</i> | <i>100.0%</i> | <i>0</i> | <i>50,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 50,000 | 50,000 | 100.0% | 0 | 50,000 | 100.0% | 0 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Dominican Republic | | | | | | | |
| <i>Fund 72 - Social Development & Creation of Productive Employment</i> | | | | | | | |
| 55A500RD1 Desarrollo-mujer En Region Este | 80,000 | 80,000 | 100.0% | 0 | 80,000 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | <i>80,000</i> | <i>80,000</i> | <i>100.0%</i> | <i>0</i> | <i>80,000</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500RD1 Programa De Informatica Educativa | 65,000 | 65,000 | 100.0% | 0 | 60,557 | 93.2% | 4,443 |
| <i>Subtotal Fund 73 - Education</i> | <i>65,000</i> | <i>65,000</i> | <i>100.0%</i> | <i>0</i> | <i>60,557</i> | <i>93.2%</i> | <i>4,443</i> |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500RD1 Mujer Y Lucha Politica | 47,100 | 47,100 | 100.0% | 0 | 47,100 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>47,100</i> | <i>47,100</i> | <i>100.0%</i> | <i>0</i> | <i>47,100</i> | <i>100.0%</i> | <i>0</i> |
| <i>Fund 78 - Sustainable Development and Environment</i> | | | | | | | |
| 55A500RD1 Eval./estudio Realidad Ambiental | 27,000 | 27,000 | 100.0% | 0 | 27,000 | 100.0% | 0 |
| <i>Subtotal Fund 78 - Sustainable Development and Environment</i> | <i>27,000</i> | <i>27,000</i> | <i>100.0%</i> | <i>0</i> | <i>27,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 219,100 | 219,100 | 100.0% | 0 | 214,657 | 98.0% | 4,443 |

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

St. Lucia

Fund 73 - Education

| | | | | | | | | |
|-------------------------------------|-------------------------------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 55A500SL1 | Natl.adult Educ.for Self-employment | 20,000 | 20,000 | 100.0% | 0 | 20,000 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | | <i>20,000</i> | <i>20,000</i> | <i>100.0%</i> | <i>0</i> | <i>20,000</i> | <i>100.0%</i> | <i>0</i> |

| | | | | | | | | |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|
| Total | | 20,000 | 20,000 | 100.0% | 0 | 20,000 | 100.0% | 0 |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

St. Vincent and the Grenadines

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | | |
|--|----------------------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 55A500SV1 | Small Business Development | 33,750 | 33,750 | 100.0% | 0 | 33,750 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | | <i>33,750</i> | <i>33,750</i> | <i>100.0%</i> | <i>0</i> | <i>33,750</i> | <i>100.0%</i> | <i>0</i> |

| | | | | | | | | |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|
| Total | | 33,750 | 33,750 | 100.0% | 0 | 33,750 | 100.0% | 0 |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|
|---------|---------------------------|-------------|---|--------------------------|--------------|---|-----------------------|

Trinidad and Tobago

Fund 72 - Social Development & Creation of Productive Employment

| | | | | | | | | |
|--|------------------------------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 55A500TT1 | Opportun:persons With Disabilities | 62,000 | 62,000 | 100.0% | 0 | 62,000 | 100.0% | 0 |
| <i>Subtotal Fund 72 - Social Development & Creation of Productive Employment</i> | | <i>62,000</i> | <i>62,000</i> | <i>100.0%</i> | <i>0</i> | <i>62,000</i> | <i>100.0%</i> | <i>0</i> |

| | | | | | | | | |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|
| Total | | 62,000 | 62,000 | 100.0% | 0 | 62,000 | 100.0% | 0 |
|--------------|--|---------------|---------------|---------------|----------|---------------|---------------|----------|

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| Project | Adjusted Appropriation | Obligations | % | Appropriation Balance | Expenditures | % | Obligation Balance |
|--|---------------------------|---------------|---------------|--------------------------|---------------|---------------|-----------------------|
| Uruguay | | | | | | | |
| <i>Fund 76 - Strengthening of Democratic Institutions</i> | | | | | | | |
| 55A500UR1 Cap. Jovenes Dirigentes Politicos | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |
| <i>Subtotal Fund 76 - Strengthening of Democratic Institutions</i> | <i>40,000</i> | <i>40,000</i> | <i>100.0%</i> | <i>0</i> | <i>40,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 40,000 | 40,000 | 100.0% | 0 | 40,000 | 100.0% | 0 |

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|--|---------------------------|----------------|---------------|--------------------------|----------------|---------------|-----------------------|
| Venezuela | | | | | | | |
| <i>Fund 73 - Education</i> | | | | | | | |
| 55A500VE1 Renovar Escuela Basica Indigena | 150,000 | 150,000 | 100.0% | 0 | 150,000 | 100.0% | 0 |
| <i>Subtotal Fund 73 - Education</i> | <i>150,000</i> | <i>150,000</i> | <i>100.0%</i> | <i>0</i> | <i>150,000</i> | <i>100.0%</i> | <i>0</i> |
| Total | 150,000 | 150,000 | 100.0% | 0 | 150,000 | 100.0% | 0 |