

2004 BUDGET EXECUTION REPORT

ALL AMOUNTS EXPRESSED IN U.S. DOLLARS

	GLOBAL	GLOBAL	GLOBAL	
ITEM	BUDGET	EXECUTION	BALANCE	%
ASSETS – Usable Goods	21,850	21,184	666	97%
EXPENDITURES	698,977	663,639	35,338	95%
DIREC. & ADMIN. EXPENDITURES	568,787	541,521	27,266	95%
EMPLOYEE CONTRIBUTIONS	205,377	184,319	21,058	90%
NON-PERMANENT COMPENSATIONS	53,260	50,101	3,159	94%
TRAVEL AND TRAINING	205,600	204,633	967	100%
CONSUMABLES AND SUPPLIES	8,900	7,674	1,226	86%
SERVICES	46,150	44,797	1,353	97%
PUBLICITY	49,500	47,229	2,271	95%
OTHER EXPENDITURES	118,050	109,947	8,103	93%
Miscellaneous Expenditures	8,050	6,993	1,057	87%
Contributions and Membership	18,500	12,112	6,388	65%
Cooperation	91,500	90,842	658	99%
FINANCIAL EXPENDITURES	12,000	12,170	-170	101%
INCIDENTALS	140	0	140	0%
GENERAL TOTAL	720,827	682,054	38,773	95%