

Budget summary (USD)												
Menu	(All)											
Application form type	Approved			Disbursed			Variance			Expenditure		
Row Labels	Y1	Y2	Total	Y1	Y2	Total	Y1	Y2	Total	Reported budget Q3	Reported expenditure Q3	Variance
<b>EECA</b>	<b>555,168</b>	<b>74,170</b>	<b>629,338</b>	<b>512,689</b>	<b>0</b>	<b>512,689</b>	<b>42,479</b>	<b>74,170</b>	<b>116,649</b>			
Albania - ALB-CFUND-1002	44,830	0	44,830	44,830	0	44,830	0	0	0			
Armenia - ARM-CFUND-1002	42,900	0	42,900	41,037	0	41,037	1,863	0	1,863			
Azerbaijan - AZE-CFUND-0902	43,000	0	43,000	10,034	0	10,034	32,966	0	32,966			
Georgia - GEO-CFUND-1003	43,000	0	43,000	41,934	0	41,934	1,066	0	1,066			
Kazakhstan - KAZ-CFUND-1001	50,000	0	50,000	50,000	0	50,000	0	0	0			
Kyrgyzstan - KGZ-CFUND-1002	27,450	0	27,450	27,450	0	27,450	0	0	0			
Macedonia - MKD-CFUND-1001	42,800	0	42,800	42,800	0	42,800	0	0	0			
Moldova - MOL-CFUND-1001	49,964	0	49,964	49,964	0	49,964	0	0	0			
Russian Federation - RUS-CFUND-10	47,892	0	47,892	47,831	0	47,831	61	0	61			
Serbia - SER-CFUND-1002	74,599	74,170	148,769	74,349	0	74,349	250	74,170	74,420			
Tajikistan - TAJ-CFUND-1003	41,814	0	41,814	35,540	0	35,540	6,274	0	6,274			
Uzbekistan - UZB-CFUND-1001	46,920	0	46,920	46,920	0	46,920	0	0	0			
<b>EAP</b>	<b>722,155</b>	<b>474,963</b>	<b>1,197,118</b>	<b>688,210</b>	<b>0</b>	<b>688,210</b>	<b>33,945</b>	<b>474,963</b>	<b>508,908</b>			
Cambodia - CMB-CFUND-1003	117,842	110,092	227,934	117,842	0	117,842	0	110,092	110,092			
China - CHN-CFUND-1002	239,038	258,791	497,829	228,930	0	228,930	10,108	258,791	268,899			
Lao PDR - LAO-CFUND-1001	42,401	0	42,401	42,401	0	42,401	0	0	0			
Lao PDR - LAO-CFUND-1002	108,580	106,080	214,660	94,128	0	94,128	14,452	106,080	120,532			
Mongolia - MON-CFUND-1003	40,099	0	40,099	35,570	0	35,570	4,529	0	4,529			
Philippines - PHL-CFUND-1001	50,000	0	50,000	50,000	0	50,000	0	0	0			
Solomon Islands - SLB-CFUND-1001	50,000	0	50,000	50,000	0	50,000	0	0	0			
Thailand - THA-CFUND-1001	43,000	0	43,000	43,000	0	43,000	0	0	0			
Timor Leste - TMP-CFUND-0902	31,196	0	31,196	26,339	0	26,339	4,857	0	4,857			
<b>LAC</b>	<b>911,562</b>	<b>355,039</b>	<b>1,266,600</b>	<b>871,674</b>	<b>0</b>	<b>871,674</b>	<b>39,888</b>	<b>355,039</b>	<b>394,926</b>			
Bolivia - BOL-CFUND-1002	50,000	0	50,000	40,342	0	40,342	9,658	0	9,658			
Colombia - COL-CFUND-1002	78,820	77,211	156,031	63,893	0	63,893	14,927	77,211	92,138			
Dominican Republic - DMR-CFUND-1001	49,916	0	49,916	49,916	0	49,916	0	0	0			
Ecuador - ECU-CFUND-1001	42,201	0	42,201	42,201	0	42,201	0	0	0			
El Salvador - SLV-CFUND-1003	42,990	0	42,990	42,890	0	42,890	100	0	100			
Guatemala - GUA-CFUND-0901	39,282	0	39,282	39,282	0	39,282	0	0	0			
Haiti - HTI-CFUND-0901	43,000	0	43,000	43,000	0	43,000	0	0	0			
Honduras - HND-CFUND-0902	42,998	0	42,998	39,575	0	39,575	3,423	0	3,423			
Honduras - HND-CFUND-1003	120,006	106,086	226,092	117,704	0	117,704	2,302	106,086	108,388			
Multicountry Americas (ANDEAN) - I	42,980	0	42,980	42,980	0	42,980	0	0	0			
Multicountry Americas (MESO) - MA	49,956	0	49,956	40,479	0	40,479	9,477	0	9,477			
Multicountry Americas (OECS) - MAI	99,382	0	99,382	99,382	0	99,382	0	0	0			
Peru - PER-CFUND-1003	161,327	171,742	333,069	161,327	0	161,327	0	171,742	171,742			
Suriname - SUR-CFUND-1003	48,703	0	48,703	48,703	0	48,703	0	0	0			
<b>SWA</b>	<b>558,060</b>	<b>212,560</b>	<b>770,620</b>	<b>493,310</b>	<b>0</b>	<b>493,310</b>	<b>64,750</b>	<b>212,560</b>	<b>277,310</b>			
Afghanistan - AFG-CFUND-1002	39,980	0	39,980	24,341	0	24,341	15,639	0	15,639			
Bangladesh - BAN-CFUND-1002	47,443	0	47,443	47,443	0	47,443	0	0	0			
Bhutan - BTN-CFUND-0901	41,180	0	41,180	41,180	0	41,180	0	0	0			
India - IDA-CFUND-1003	203,765	212,560	416,325	179,175	0	179,175	24,590	212,560	237,150			
Iran (Islamic Republic of) - IRN-CFUND-1001	46,207	0	46,207	46,207	0	46,207	0	0	0			
Maldives - MDV-CFUND-0901	36,825	0	36,825	36,825	0	36,825	0	0	0			
Nepal - NEP-CFUND-0902	43,000	0	43,000	30,717	0	30,717	12,283	0	12,283			
Pakistan - PKS-CFUND-1002	50,000	0	50,000	50,000	0	50,000	0	0	0			
Sri Lanka - SRL-CFUND-1002	49,660	0	49,660	37,422	0	37,422	12,238	0	12,238			
<b>MENA</b>	<b>353,292</b>	<b>0</b>	<b>353,292</b>	<b>324,189</b>	<b>0</b>	<b>324,189</b>	<b>29,103</b>	<b>0</b>	<b>29,103</b>			
Jordan - JOR-CFUND-1001	43,402	0	43,402	43,402	0	43,402	0	0	0			
Mali - MAL-CFUND-1002	49,820	0	49,820	46,329	0	46,329	3,491	0	3,491			
Mauritania - MRT-CFUND-1002	49,898	0	49,898	48,492	0	48,492	1,406	0	1,406			
Niger - NGR-CFUND-0902	38,633	0	38,633	32,529	0	32,529	6,104	0	6,104			
Sudan Southern Sector - SUDS-CFUND-1001	38,050	0	38,050	38,050	0	38,050	0	0	0			
Syrian Arab Republic - SYR-CFUND-1001	47,850	0	47,850	31,966	0	31,966	15,884	0	15,884			
Tunisia - TUN-CFUND-1002	43,000	0	43,000	41,060	0	41,060	1,940	0	1,940			
Yemen - YEM-CFUND-1003	42,638	0	42,638	42,361	0	42,361	277	0	277			
<b>WCA</b>	<b>873,571</b>	<b>179,597</b>	<b>1,053,168</b>	<b>806,310</b>	<b>0</b>	<b>806,310</b>	<b>67,261</b>	<b>179,597</b>	<b>246,858</b>			
Sierra Leone - SLE-CFUND-1002	49,667	0	49,667	46,792	0	46,792	2,875	0	2,875			
Benin - BEN-CFUND-1003	48,433	0	48,433	38,977	0	38,977	9,456	0	9,456			
Burkina Faso - BUR-CFUND-0902	42,327	0	42,327	42,327	0	42,327	0	0	0			
Cape Verde - CPV-CFUND-1001	34,862	0	34,862	34,862	0	34,862	0	0	0			
Central African Republic - CAF-CFUND-1001	39,532	0	39,532	39,532	0	39,532	0	0	0			
Central African Republic - CAF-CFUND-1002	48,795	0	48,795	47,480	0	47,480	1,315	0	1,315			
Congo (Republic of) - COG-CFUND-1001	99,057	99,057	198,113	93,871	0	93,871	5,186	99,057	104,242			
Cote d'Ivoire - CIV-CFUND-1003	50,000	0	50,000	50,000	0	50,000	0	0	0			
Equatorial Guinea - GNQ-CFUND-1001	43,315	0	43,315	43,315	0	43,315	0	0	0			
Gabon - GAB-CFUND-0901	38,659	0	38,659	38,659	0	38,659	0	0	0			
Ghana - GHN-CFUND-1003	42,943	0	42,943	42,943	0	42,943	0	0	0			
Guinea - CIN-CFUND-1001	42,728	0	42,728	42,728	0	42,728	0	0	0			
Guinea-Bissau (Republic of) - GNB-CFUND-1001	43,099	0	43,099	43,000	0	43,000	99	0	99			
Liberia - LBR-CFUND-0902	42,912	0	42,912	25,514	0	25,514	17,398	0	17,398			
Liberia - LBR-CFUND-1003	94,290	80,540	174,830	79,772	0	79,772	14,518	80,540	95,058			
Senegal - SNG-CFUND-0902	28,463	0	28,463	26,896	0	26,896	1,567	0	1,567			
Senegal - SNG-CFUND-1003	43,007	0	43,007	34,116	0	34,116	8,891	0	8,891			
Togo - TGO-CFUND-1002	41,484	0	41,484	35,526	0	35,526	5,958	0	5,958			
<b>EAF</b>	<b>349,410</b>	<b>0</b>	<b>349,410</b>	<b>295,763</b>	<b>0</b>	<b>295,763</b>	<b>53,647</b>	<b>0</b>	<b>53,647</b>			
Burundi - BRN-CFUND-1002	49,782	0	49,782	48,991	0	48,991	791	0	791			
Comoros - COM-CFUND-1003	46,941	0	46,941	38,971	0	38,971	7,970	0	7,970			
DRC (Democratic Republic of Congo) - DRC-CFUND-1001	35,931	0	35,931	35,929	0	35,929	2	0	2			
Eritrea - ERT-CFUND-0902	39,783	0	39,783	11,400	0	11,400	28,383	0	28,383			
Eritrea - ERT-CFUND-1003	34,280	0	34,280	20,198	0	20,198	14,082	0	14,082			
Kenya - KEN-CFUND-1002	49,993	0	49,993	47,594	0	47,594	2,399	0	2,399			
Madagascar - MDG-CFUND-1003	49,900	0	49,900	49,900	0	49,900	0	0	0			
Mauritius - MUS-CFUND-1001	42,800	0	42,800	42,780	0	42,780	20	0	20			
<b>SAF</b>	<b>267,425</b>	<b>94,085</b>	<b>361,509</b>	<b>195,836</b>	<b>0</b>	<b>195,836</b>	<b>71,589</b>	<b>94,085</b>	<b>165,673</b>			
Angola - AGO-CFUND-0902	43,002	0	43,002	2,949	0	2,949	40,053	0	40,053			
Botswana - BOT-CFUND-0902	33,140	0	33,140	2,819	0	2,819	30,321	0	30,321			
Lesotho - LSO-CFUND-1002	98,285	94,085	192,369	97,070	0	97,070	1,215	94,085	95,299			
Swaziland - SWZ-CFUND-1001	50,000	0	50,000	50,000	0	50,000	0	0	0			
Zimbabwe - ZIM-CFUND-0												