

**LACNIC REPORT - BUDGET 2003***Currency: American Dollars*

ITEM	ORIGINAL BUDGET	TRANSF. OF FUNDS	FINAL BUDGET	ACTUAL	%	BALANCE
INVESTMENT IN ASSETS	12,000	53,391	65,391	60,788	93%	4,603
HUMAN RESOURCES	108,715		108,715	108,315	100%	400
HIRED SERVICES	9,700	18,000	27,700	27,523	99%	177
OPERATIONAL COSTS	36,900	10,000	46,900	46,155	98%	745
STAFF TRAVELS	73,800		73,800	73,083	99%	717
BOARD TRAVELS	40,800	9,000	49,800	44,375	89%	5,425
OTHER TRAVELS	20,000	3,000	23,000	15,324	67%	7,676
MEETINGS AND COMMUNICATIONS	56,000	5,000	61,000	52,072	85%	8,928
FINANCIAL COSTS	7,000	2,000	9,000	8,220	91%	780
INCIDENTALS	4,085	-2,891	1,194	1,084	91%	110
CONTRIBUTION ICANN/ASO	25,000	-10,000	15,000	6,547	44%	8,453
STRATEGIC PROJECTS	100,000	-87,500	12,500	12,038	96%	462
<b>TOTAL</b>	<b>494,000</b>	<b>0</b>	<b>494,000</b>	<b>455,524</b>	<b>92%</b>	<b>38,476</b>