



Organización de los Estados Americanos  
Organização dos Estados Americanos  
Organization des États Américains  
Organization of American States

Date: April 18, 2000  
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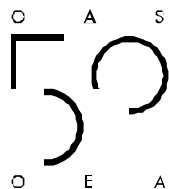
Excellency:

I have the honor to present to the Committee on Administrative and Budgetary Affairs the budget execution report of the Regular Fund as of March 31, 2000.

Accept, Excellency, the renewed assurances of my highest consideration.

James Harding  
Assistant Secretary for Management

His Excellency  
Ambassador Lionel Hurst  
Permanent Representative of Antigua and Barbuda  
Chairman of the Committee on Administrative and Budgetary Affairs  
Of the Organization of American States  
Washington, D.C.



**OAS GENERAL SECRETARIAT**

**GENERAL SECRETARIAT  
REPORT ON THE BUDGET EXECUTION OF THE REGULAR FUND 2000**

**From January 1 to March 31, 2000**

**GENERAL SECRETARIAT**  
**REPORT ON THE BUDGET EXECUTION OF THE REGULAR FUND FOR 2000**  
**From January 1 to March 31, 2000**

The General Secretariat presents its first quarter report on the budget execution of the Regular Fund for 2000.

**I. BACKGROUND**

1. The General Assembly, in its resolution AG/RES. 1697 (XXIX-O/99), approved the following appropriations and funding for 2000:

**Appropriations**

Personnel	\$44,926.0	
Non-personnel	<u>33,074.0</u>	\$78,000.0

**Funding**

Quotas	73,727.1	
Administrative and technical support	1,523.4	
Rental income	1,200.0	
Other income	\$ <u>1,549.5</u>	\$78,000.0

2. Among other provisions, that resolution establishes the following budgetary restrictions: the total number of posts under Object 1 must not exceed 587; and actual expenditures must not exceed 50% of the sum of the Regular Fund and the Voluntary Fund appropriations.

3. For transfers of more than 5% between chapters, the budget resolutions require that the General Secretariat submit a special report to the Permanent Council within 15 days following the date of such a transfer.

**II. ADJUSTED APPROPRIATION**

In compliance with AG/RES. 1697 (XXIX-O/99) the Secretariat presented a report on transfer between chapters by CP/doc.3273/00 dated March 2, 2000.

### III. LEVEL OF ALLOTMENTS

1. In December 1999 a tentative maximum Allotment level of execution was established recognizing that the \$1,200,000 of the income from rental of buildings will not be collected in the year 2000. Consequently the level of execution was adjusted to \$76,800,00 and the allotments for the first quarter was authorized at \$19,200,000.

2. Towards the end of March, our estimates on quota collection indicated that the Secretariat would only be able to finance a budget of \$70,500,000. Consequently, an austerity plan was adopted starting in April as follow:

	Approved Budget	Adjusted Level	Reduction	%
Total	<b>\$78,000.0</b>	<b>\$70,500.0</b>	<b>\$(7,500.0)</b>	<b>9.6%</b>
Personnel	<i>\$44,922.0</i>	<i>\$41,914.2</i>	<i>\$(3,007.8)</i>	<i>6.6%</i>
Non - Personnel	<i>\$33,078.0</i>	<i>\$28,585.8</i>	<i>\$(4,492.2)</i>	<i>13.6%</i>

3. Annex "A" shows a comparison of the 2000 budget plan and the actuals on the base of the \$ 70,500,00 from which the Secretariat has collected \$ 4,541,3 and has spende \$ 17,384,6.

4. Annex "B", shows comparison of the budgetary execution for the periods of January to March of the year 1999 and 2000.

### IV. OBLIGATIONS

The obligations incurred as of March 31, 2000 reached a total of \$56,297,128 or 79.9% of the adjusted budget of \$70,500,000. The obligated funds were for the following purposes:

- a) Personnel recurrent: \$42,144,932 or 100.54 % of the revised budget of \$41,914,200
- b) Other activities: \$14,152,196 or 49.51 % of the revised budget of \$28,585,800. The attached tables provide the obligations and expenditures by chapter and subprogram.

## Annex A

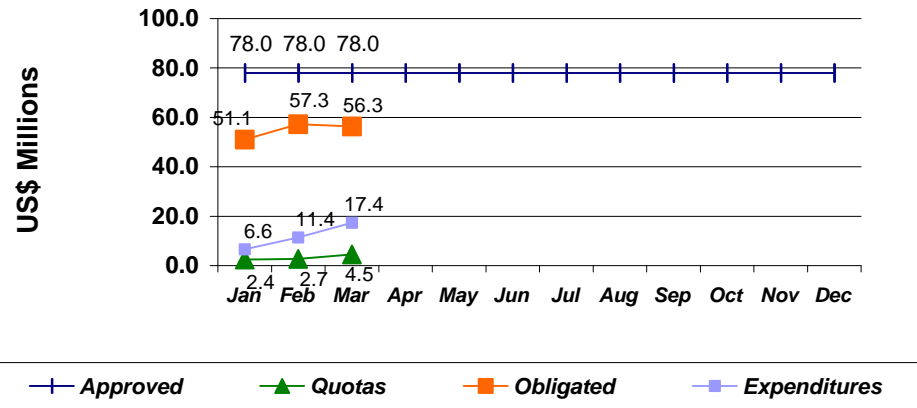
### 2000 REGULAR FUND BUDGET

Status on Budget Execution  
Approved Budget vs. Actuals as of March 31 2000

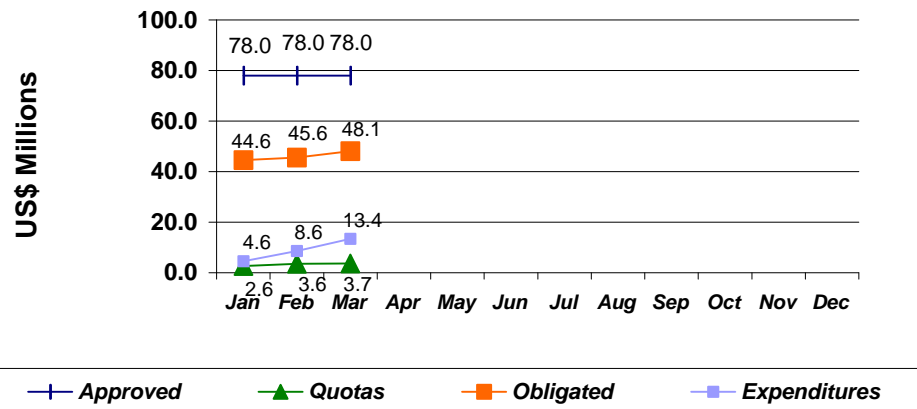
<u>REVENUE</u>	<u>2000</u>	<u>2000</u>		<u>Variations</u>
	<u>Budgeted</u>	<u>Planned</u>	<u>Actual</u>	<u>Col. (c-b)</u>
	(a)	(b)	(c)	(d)
Quotas	73,727.1	67,679.2	4,541.3	(63,137.9)
Administrative Support	1,523.4	1,398.4	1,247.4	(151.0)
Other Income	2,749.5	1,422.4	187.4	(1,235.0)
Total	<u>78,000.0</u>	<u>70,500.0</u>	<u>5,976.1</u>	<u>(64,523.9)</u>
<u>EXPENDITURE</u>				
Personnel	44,926.0	41,914.2	10,706.6	(31,207.6)
Non Personnel	33,074.0	28,585.8	6,678.0	(21,907.8)
Total	<u>78,000.0</u>	<u>70,500.0</u>	<u>17,384.6</u>	<u>(53,115.4)</u>

## Annex B

### **2000 Regular Fund Budgetary Execution Report from January to March and Quotas collected**



### **1999 Regular Fund Budgetary Execution Report from January to March and Quotas collected**





**Organization of American States**  
**Regular Fund Program-Budget 2000**  
*Budget Execution Report by Chapters and Subprograms*  
*as of March 31, 2000*

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<i>CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS</i>						
(1)-Personal	6,995,100	6,995,100	6,635,187	94.9%	1,750,593	359,913
(2-9)-No Personal	4,963,000	5,165,328	2,262,081	43.8%	1,645,059	2,903,247
<b>Total Chapter</b>	<b>11,958,100</b>	<b>12,160,428</b>	<b>8,897,268</b>	<b>73.2%</b>	<b>3,395,652</b>	<b>3,263,160</b>
<i>CHAPTER 2 - SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES</i>						
(1)-Personal	2,137,100	2,133,600	2,062,459	96.7%	458,879	71,141
(2-9)-No Personal	3,334,000	3,401,650	2,243,259	65.9%	887,008	1,158,391
<b>Total Chapter</b>	<b>5,471,100</b>	<b>5,535,250</b>	<b>4,305,718</b>	<b>77.8%</b>	<b>1,345,887</b>	<b>1,229,532</b>
<i>CHAPTER 3 - EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</i>						
(1)-Personal	7,797,500	7,853,250	7,355,230	93.7%	1,793,978	498,020
(2-9)-No Personal	1,518,500	2,172,203	1,126,264	51.8%	1,024,039	1,045,939
<b>Total Chapter</b>	<b>9,316,000</b>	<b>10,025,453</b>	<b>8,481,494</b>	<b>84.6%</b>	<b>2,818,017</b>	<b>1,543,959</b>
<i>CHAPTER 4 - UNITS AND SPECIALIZED OFFICES</i>						
(1)-Personal	9,430,300	8,652,050	8,089,230	93.5%	2,131,147	562,820
(2-9)-No Personal	11,993,700	4,310,659	1,431,595	33.2%	1,117,599	2,879,064
<b>Total Chapter</b>	<b>21,424,000</b>	<b>12,962,709</b>	<b>9,520,825</b>	<b>73.4%</b>	<b>3,248,746</b>	<b>3,441,884</b>



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<i>CHAPTER 5 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT</i>						
(1)-Personal	2,246,800	2,955,300	2,884,985	97.6%	699,354	70,315
(2-9)-No Personal	532,300	9,311,072	1,764,026	18.9%	446,377	7,547,046
<b>Total Chapter</b>	<b>2,779,100</b>	<b>12,266,372</b>	<b>4,649,011</b>	<b>37.9%</b>	<b>1,145,731</b>	<b>7,617,361</b>
<i>CHAPTER 6 - OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</i>						
(1)-Personal	5,089,200	5,089,200	4,715,397	92.7%	1,173,007	373,803
(2-9)-No Personal	1,209,200	1,209,200	445,503	36.8%	191,759	763,697
<b>Total Chapter</b>	<b>6,298,400</b>	<b>6,298,400</b>	<b>5,160,900</b>	<b>81.9%</b>	<b>1,364,766</b>	<b>1,137,500</b>
<i>CHAPTER 7 - SECRETARIAT FOR LEGAL AFFAIRS</i>						
(1)-Personal	1,719,700	1,719,700	1,522,131	88.5%	337,415	197,569
(2-9)-No Personal	264,700	321,718	107,576	33.4%	89,592	214,142
<b>Total Chapter</b>	<b>1,984,400</b>	<b>2,041,418</b>	<b>1,629,707</b>	<b>79.8%</b>	<b>427,007</b>	<b>411,711</b>
<i>CHAPTER 8 - SECRETARIAT FOR MANAGEMENT</i>						
(1)-Personal	9,510,300	9,510,300	8,879,164	93.4%	2,228,757	631,136
(2-9)-No Personal	329,000	798,697	593,608	74.3%	537,410	205,089
<b>Total Chapter</b>	<b>9,839,300</b>	<b>10,308,997</b>	<b>9,472,772</b>	<b>91.9%</b>	<b>2,766,167</b>	<b>836,225</b>





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<i>CHAPTER 9 - COMMON SERVICES</i>						
(1)-Personal	0	0	1,149	0.0%	1,149	-1,149
(2-9)-No Personal	8,929,600	6,400,973	4,178,284	65.3%	871,553	2,222,689
<b>Total Chapter</b>	<b>8,929,600</b>	<b>6,400,973</b>	<b>4,179,433</b>	<b>65.3%</b>	<b>872,702</b>	<b>2,221,540</b>
 <i>Total Fondo Regular</i>						
(1)-Personal	44,926,000	44,908,500	42,144,932	93.8%	10,574,279	-246,474
(2-9)-No Personal	33,074,000	33,091,500	14,152,196	42.8%	6,810,396	14,862,355
<b>Grand Total</b>	<b>78,000,000</b>	<b>78,000,000</b>	<b>56,297,128</b>	<b>72.2%</b>	<b>17,384,675</b>	<b>14,615,881</b>



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<b>Chapter 1</b>						
<i>10A - General Assembly</i>						
(2-9)-No Personal	180,600	180,600	9,357	5.2%	2,631	171,243
<b>Total Subprogram</b>	<b>180,600</b>	<b>180,600</b>	<b>9,357</b>	<b>5.2%</b>	<b>2,631</b>	<b>171,243</b>
<i>10B - Administrative Tribunal Sessions</i>						
(1)-Personal	0	0	172	0.0%	172	-172
(2-9)-No Personal	79,900	79,900	16,499	20.6%	10,477	63,401
<b>Total Subprogram</b>	<b>79,900</b>	<b>79,900</b>	<b>16,671</b>	<b>20.9%</b>	<b>10,649</b>	<b>63,229</b>
<i>10D - Board of External Auditors</i>						
(2-9)-No Personal	164,000	164,000	129,167	78.8%	107,167	34,833
<b>Total Subprogram</b>	<b>164,000</b>	<b>164,000</b>	<b>129,167</b>	<b>78.8%</b>	<b>107,167</b>	<b>34,833</b>
<i>10E - Secretariat of the General Assembly, the Meeting of Consultation and the Perma</i>						
(1)-Personal	1,004,500	1,004,500	962,284	95.8%	222,060	42,216
(2-9)-No Personal	71,800	216,730	156,143	72.0%	151,939	60,587
<b>Total Subprogram</b>	<b>1,076,300</b>	<b>1,221,230</b>	<b>1,118,427</b>	<b>91.6%</b>	<b>373,999</b>	<b>102,803</b>



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<i>10G - Secretariat of Conferences and Meetings</i>						
(1)-Personal	3,870,300	3,870,300	3,671,226	94.9%	1,026,682	199,074
(2-9)-No Personal	1,008,700	1,162,758	416,390	35.8%	365,070	746,368
<b>Total Subprogram</b>	<b>4,879,000</b>	<b>5,033,058</b>	<b>4,087,616</b>	<b>81.2%</b>	<b>1,391,752</b>	<b>945,442</b>
<i>10H - Inter-American Drug Abuse Control Commission</i>						
(1)-Personal	0	0	0	0.0%	0	0
(2-9)-No Personal	173,400	173,400	30,405	17.5%	15,459	142,995
<b>Total Subprogram</b>	<b>173,400</b>	<b>173,400</b>	<b>30,405</b>	<b>17.5%</b>	<b>15,459</b>	<b>142,995</b>
<i>10K - Meetings of the Inter-American Council for Integral Development</i>						
(1)-Personal	0	0	937	0.0%	937	-937
(2-9)-No Personal	144,400	144,400	12,676	8.8%	12,587	131,724
<b>Total Subprogram</b>	<b>144,400</b>	<b>144,400</b>	<b>13,613</b>	<b>9.4%</b>	<b>13,524</b>	<b>130,787</b>
<i>10L - Regional and subregional programming meetings</i>						
(2-9)-No Personal	105,000	0	0	0.0%	0	0
<b>Total Subprogram</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



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<i>10N - Non-permanent Specialized Committees</i>						
(2-9)-No Personal	137,900	0	0	0.0%	0	0
<b>Total Subprogram</b>	<b>137,900</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<i>10O - Inter-American Commission on Human Rights</i>						
(1)-Personal	2,106,300	2,106,300	1,997,159	94.8%	497,334	109,141
(2-9)-No Personal	881,200	1,027,440	394,250	38.4%	354,356	633,190
<b>Total Subprogram</b>	<b>2,987,500</b>	<b>3,133,740</b>	<b>2,391,409</b>	<b>76.3%</b>	<b>851,690</b>	<b>742,331</b>
<i>10P - Inter-American Juridical Committee</i>						
(2-9)-No Personal	446,900	446,900	80,854	18.1%	69,043	366,046
<b>Total Subprogram</b>	<b>446,900</b>	<b>446,900</b>	<b>80,854</b>	<b>18.1%</b>	<b>69,043</b>	<b>366,046</b>
<i>10Q - Inter-American Court of Human Rights</i>						
(2-9)-No Personal	1,114,900	1,114,900	963,274	86.4%	506,908	151,626
<b>Total Subprogram</b>	<b>1,114,900</b>	<b>1,114,900</b>	<b>963,274</b>	<b>86.4%</b>	<b>506,908</b>	<b>151,626</b>
<i>10V - Inter-American Committees</i>						
(2-9)-No Personal	83,000	83,000	112	0.1%	112	82,888
<b>Total Subprogram</b>	<b>83,000</b>	<b>83,000</b>	<b>112</b>	<b>0.1%</b>	<b>112</b>	<b>82,888</b>



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<i>Subprogram</i>						
<i>10W - Programmed OAS conferences</i>						
(1)-Personal	14,000	14,000	3,409	24.3%	3,409	10,591
(2-9)-No Personal	286,100	286,100	52,954	18.5%	49,311	233,146
<b>Total Subprogram</b>	<b>300,100</b>	<b>300,100</b>	<b>56,363</b>	<b>18.8%</b>	<b>52,720</b>	<b>243,737</b>
<i>10X - Unprogrammed</i>						
(2-9)-No Personal	85,200	85,200	0	0.0%	0	85,200
<b>Total Subprogram</b>	<b>85,200</b>	<b>85,200</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>85,200</b>
<b>Total Chapter</b>	<b>11,958,100</b>	<b>12,160,428</b>	<b>8,897,268</b>	<b>73.2%</b>	<b>3,395,654</b>	<b>3,263,160</b>



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<b>Chapter 2</b>						
<i>20A - Inter-American Defense Board</i>						
(2-9)-No Personal	2,159,200	2,159,200	1,865,549	86.4%	659,200	293,651
<b>Total Subprogram</b>	<b>2,159,200</b>	<b>2,159,200</b>	<b>1,865,549</b>	<b>86.4%</b>	<b>659,200</b>	<b>293,651</b>
<i>20B - Inter-American Children's Institute</i>						
(1)-Personal	1,232,800	1,232,800	1,241,570	100.7%	285,206	-8,770
(2-9)-No Personal	295,500	295,500	50,098	17.0%	49,747	245,402
<b>Total Subprogram</b>	<b>1,528,300</b>	<b>1,528,300</b>	<b>1,291,668</b>	<b>84.5%</b>	<b>334,953</b>	<b>236,632</b>
<i>20C - Inter-American Commission of Women</i>						
(1)-Personal	480,600	480,600	414,231	86.2%	100,849	66,369
(2-9)-No Personal	450,800	488,709	116,568	23.9%	77,190	372,141
<b>Total Subprogram</b>	<b>931,400</b>	<b>969,309</b>	<b>530,799</b>	<b>54.8%</b>	<b>178,039</b>	<b>438,510</b>
<i>20D - Pan American Development Foundation</i>						
(2-9)-No Personal	173,500	173,500	149,904	86.4%	43,375	23,596
<b>Total Subprogram</b>	<b>173,500</b>	<b>173,500</b>	<b>149,904</b>	<b>86.4%</b>	<b>43,375</b>	<b>23,596</b>



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<i>20J - Inter-American Telecommunications Commission</i>						
(1)-Personal	423,700	420,200	406,658	96.8%	72,824	13,542
(2-9)-No Personal	255,000	284,741	61,140	21.5%	57,496	223,601
<b>Total Subprogram</b>	<b>678,700</b>	<b>704,941</b>	<b>467,798</b>	<b>66.4%</b>	<b>130,320</b>	<b>237,143</b>
<b>Total Chapter</b>	<b>5,471,100</b>	<b>5,535,250</b>	<b>4,305,718</b>	<b>77.8%</b>	<b>1,345,887</b>	<b>1,229,532</b>



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<i>Subprogram</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(c/b)</i>	<i>(d)</i>	<i>(b-c)</i>
<b>Chapter 3</b>						
<i>30A - Office of the Secretary General</i>						
(1)-Personal	1,906,900	1,906,900	1,780,093	93.4%	432,557	126,807
(2-9)-No Personal	187,800	264,157	172,478	65.3%	159,988	91,679
<b>Total Subprogram</b>	<b>2,094,700</b>	<b>2,171,057</b>	<b>1,952,571</b>	<b>89.9%</b>	<b>592,545</b>	<b>218,486</b>
<i>30B - Office of the Assistant Secretary General</i>						
(1)-Personal	939,800	1,023,500	1,000,536	97.8%	249,747	22,964
(2-9)-No Personal	51,900	89,397	59,140	66.2%	55,053	30,257
<b>Total Subprogram</b>	<b>991,700</b>	<b>1,112,897</b>	<b>1,059,676</b>	<b>95.2%</b>	<b>304,800</b>	<b>53,221</b>
<i>30C - Department of Public Information</i>						
(1)-Personal	1,306,000	1,222,300	1,200,007	98.2%	297,960	22,293
(2-9)-No Personal	674,100	827,456	370,941	44.8%	357,370	456,515
<b>Total Subprogram</b>	<b>1,980,100</b>	<b>2,049,756</b>	<b>1,570,948</b>	<b>76.6%</b>	<b>655,330</b>	<b>478,808</b>
<i>30D - Department of Legal Services</i>						
(1)-Personal	813,500	813,500	769,862	94.6%	191,934	43,638
(2-9)-No Personal	55,500	77,845	28,814	37.0%	26,234	49,031
<b>Total Subprogram</b>	<b>869,000</b>	<b>891,345</b>	<b>798,676</b>	<b>89.6%</b>	<b>218,168</b>	<b>92,669</b>





**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<i>30E - Office of the Inspector General</i>						
(1)-Personal	524,000	510,000	400,371	78.5%	59,399	109,629
(2-9)-No Personal	171,100	200,533	76,962	38.4%	42,552	123,571
<b>Total Subprogram</b>	<b>695,100</b>	<b>710,533</b>	<b>477,333</b>	<b>67.2%</b>	<b>101,951</b>	<b>233,200</b>
<i>30F - Museum of Art of the Americas</i>						
(1)-Personal	495,300	495,300	463,274	93.5%	115,416	32,026
(2-9)-No Personal	26,000	178,106	152,009	85.3%	143,224	26,097
<b>Total Subprogram</b>	<b>521,300</b>	<b>673,406</b>	<b>615,283</b>	<b>91.4%</b>	<b>258,640</b>	<b>58,123</b>
<i>30G - Columbus Memorial Library</i>						
(1)-Personal	822,200	822,200	720,132	87.6%	175,958	102,068
(2-9)-No Personal	171,700	298,062	168,280	56.5%	152,264	129,782
<b>Total Subprogram</b>	<b>993,900</b>	<b>1,120,262</b>	<b>888,412</b>	<b>79.3%</b>	<b>328,222</b>	<b>231,850</b>
<i>30H - Protocol Office</i>						
(1)-Personal	441,600	441,600	405,242	91.8%	130,327	36,358
(2-9)-No Personal	12,200	28,458	21,388	75.2%	20,988	7,070
<b>Total Subprogram</b>	<b>453,800</b>	<b>470,058</b>	<b>426,630</b>	<b>90.8%</b>	<b>151,315</b>	<b>43,428</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<i>30I - Official Functions</i>						
(2-9)-No Personal	53,300	53,300	8,112	15.2%	6,272	45,188
<b>Total Subprogram</b>	<b>53,300</b>	<b>53,300</b>	<b>8,112</b>	<b>15.2%</b>	<b>6,272</b>	<b>45,188</b>
<i>30J - Department of External Relations</i>						
(1)-Personal	293,400	293,400	290,270	98.9%	72,494	3,130
(2-9)-No Personal	35,400	53,044	30,827	58.1%	25,522	22,217
<b>Total Subprogram</b>	<b>328,800</b>	<b>346,444</b>	<b>321,097</b>	<b>92.7%</b>	<b>98,016</b>	<b>25,347</b>
<i>30K - Office of Summit Follow-up</i>						
(1)-Personal	254,800	324,550	325,443	100.3%	68,186	-893
(2-9)-No Personal	79,500	101,845	37,312	36.6%	34,572	64,533
<b>Total Subprogram</b>	<b>334,300</b>	<b>426,395</b>	<b>362,755</b>	<b>85.1%</b>	<b>102,758</b>	<b>63,640</b>
<b>Total Chapter</b>	<b>9,316,000</b>	<b>10,025,453</b>	<b>8,481,493</b>	<b>84.6%</b>	<b>2,818,017</b>	<b>1,543,960</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<b>Chapter 4</b>						
<i>40A - Trade Unit</i>						
(1)-Personal	1,054,100	1,054,100	1,045,412	99.2%	261,744	8,688
(2-9)-No Personal	676,700	742,578	246,058	33.1%	167,627	496,520
<b>Total Subprogram</b>	<b>1,730,800</b>	<b>1,796,678</b>	<b>1,291,470</b>	<b>71.9%</b>	<b>429,371</b>	<b>505,208</b>
<i>40B - Foreign Trade Information System (SICE)</i>						
(1)-Personal	210,900	210,900	203,610	96.5%	50,599	7,290
(2-9)-No Personal	218,700	241,122	112,195	46.5%	67,290	128,927
<b>Total Subprogram</b>	<b>429,600</b>	<b>452,022</b>	<b>315,805</b>	<b>69.9%</b>	<b>117,889</b>	<b>136,217</b>
<i>41C - Unit for the Promotion of Democracy</i>						
(1)-Personal	1,598,800	1,598,800	1,431,505	89.5%	419,352	167,295
(2-9)-No Personal	1,894,400	2,020,223	418,306	20.7%	293,429	1,601,917
<b>Total Subprogram</b>	<b>3,493,200</b>	<b>3,619,023</b>	<b>1,849,811</b>	<b>51.1%</b>	<b>712,781</b>	<b>1,769,212</b>
<i>42D - Intersectoral Tourism Unit and Caribbean Tourism Organization</i>						
(1)-Personal	532,900	532,900	469,484	88.1%	107,917	63,416
(2-9)-No Personal	196,300	230,741	66,697	28.9%	46,649	164,044
<b>Total Subprogram</b>	<b>729,200</b>	<b>763,641</b>	<b>536,181</b>	<b>70.2%</b>	<b>154,566</b>	<b>227,460</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation</i>	<i>Modified Appropriation</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Funds Available</i>
<i>Subprogram</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(c/b)</i>	<i>(d)</i>	<i>(b-c)</i>
<i>43A - Executive Office of CICAD</i>						
(1)-Personal	1,429,900	1,429,900	1,410,434	98.6%	350,738	19,466
(2-9)-No Personal	223,500	331,755	168,217	50.7%	155,255	163,538
<b>Total Subprogram</b>	<b>1,653,400</b>	<b>1,761,655</b>	<b>1,578,651</b>	<b>89.6%</b>	<b>505,993</b>	<b>183,004</b>
<i>44E - Unit for Environment and Sustainable Development</i>						
(1)-Personal	1,337,900	1,337,900	1,241,372	92.8%	308,913	96,528
(2-9)-No Personal	92,300	219,740	140,408	63.9%	138,217	79,332
<b>Total Subprogram</b>	<b>1,430,200</b>	<b>1,557,640</b>	<b>1,381,780</b>	<b>88.7%</b>	<b>447,130</b>	<b>175,860</b>
<i>46F - Unit for Social Development and Education</i>						
(1)-Personal	1,246,600	1,246,600	1,105,117	88.7%	335,315	141,483
(2-9)-No Personal	134,800	214,932	143,169	66.6%	120,744	71,763
<b>Total Subprogram</b>	<b>1,381,400</b>	<b>1,461,532</b>	<b>1,248,286</b>	<b>85.4%</b>	<b>456,059</b>	<b>213,246</b>
<i>47G - Office of Cultural Affairs</i>						
(1)-Personal	478,900	409,150	384,759	94.0%	108,727	24,391
(2-9)-No Personal	87,000	120,594	49,860	41.3%	43,790	70,734
<b>Total Subprogram</b>	<b>565,900</b>	<b>529,744</b>	<b>434,619</b>	<b>82.0%</b>	<b>152,517</b>	<b>95,125</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<i>48H - Office of Science and Technology</i>						
(1)-Personal	831,800	831,800	797,537	95.9%	187,842	34,263
(2-9)-No Personal	129,800	188,974	86,685	45.9%	84,599	102,289
<b>Total Subprogram</b>	<b>961,600</b>	<b>1,020,774</b>	<b>884,222</b>	<b>86.6%</b>	<b>272,441</b>	<b>136,552</b>
<i>49M - Department of Fellowships</i>						
(1)-Personal	708,500	0	0	0.0%	0	0
(2-9)-No Personal	8,340,200	0	0	0.0%	0	0
<b>Total Subprogram</b>	<b>9,048,700</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Total Chapter</b>	<b>21,424,000</b>	<b>12,962,709</b>	<b>9,520,825</b>	<b>73.4%</b>	<b>3,248,747</b>	<b>3,441,884</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<b>Chapter 5</b>						
<i>50A - IADC-Office of the Executive Secretary/Director General</i>						
(1)-Personal	0	320,400	291,330	90.9%	72,827	29,070
(2-9)-No Personal	0	2,367,378	1,763,352	74.5%	446,303	604,026
<b>Total Subprogram</b>	<b>0</b>	<b>2,687,778</b>	<b>2,054,682</b>	<b>76.4%</b>	<b>519,130</b>	<b>633,096</b>
<i>51A - IADC-Division of Promotion of Cooperation Development</i>						
(1)-Personal	0	933,500	952,559	102.0%	236,530	-19,059
<b>Total Subprogram</b>	<b>0</b>	<b>933,500</b>	<b>952,559</b>	<b>102.0%</b>	<b>236,530</b>	<b>-19,059</b>
<i>52A - IADC-Division of Cooperation for the Development of Human Resources</i>						
(1)-Personal	0	632,550	580,382	91.8%	150,561	52,168
(2-9)-No Personal	0	6,943,694	600	0.0%	0	6,943,094
<b>Total Subprogram</b>	<b>0</b>	<b>7,576,244</b>	<b>580,982</b>	<b>7.7%</b>	<b>150,561</b>	<b>6,995,262</b>
<i>53A - IADC-Division of Management and Coordination for Programs and Projects</i>						
(1)-Personal	0	726,400	713,558	98.2%	157,671	12,842
<b>Total Subprogram</b>	<b>0</b>	<b>726,400</b>	<b>713,558</b>	<b>98.2%</b>	<b>157,671</b>	<b>12,842</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<i>Subprogram</i>						
<i>54A - IADC-Division of Administrative and Budgetary Services</i>						
(1)-Personal	0	342,450	347,156	101.4%	81,765	-4,706
<b>Total Subprogram</b>	<b>0</b>	<b>342,450</b>	<b>347,156</b>	<b>101.4%</b>	<b>81,765</b>	<b>-4,706</b>
<i>55A - Office of the Executive Secretary for Integral Development</i>						
(1)-Personal	350,800	0	0	0.0%	0	0
(2-9)-No Personal	298,100	0	74	0.0%	74	-74
<b>Total Subprogram</b>	<b>648,900</b>	<b>0</b>	<b>74</b>	<b>0.0%</b>	<b>74</b>	<b>-74</b>
<i>56A - Division of Operations and Technical Support Services</i>						
(1)-Personal	767,000	0	0	0.0%	0	0
(2-9)-No Personal	2,100	0	0	0.0%	0	0
<b>Total Subprogram</b>	<b>769,100</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<i>57A - Division of Planning and Evaluation</i>						
(1)-Personal	665,400	0	0	0.0%	0	0
(2-9)-No Personal	223,700	0	0	0.0%	0	0
<b>Total Subprogram</b>	<b>889,100</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<i>58A - Division of Program and Project Coordination</i>						
(1)-Personal	463,600	0	0	0.0%	0	0
(2-9)-No Personal	8,400	0	0	0.0%	0	0
<b>Total Subprogram</b>	<b>472,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Total Chapter</b>	<b>2,779,100</b>	<b>12,266,372</b>	<b>4,649,011</b>	<b>37.9%</b>	<b>1,145,731</b>	<b>7,617,361</b>





**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<i>Subprogram</i>						
<b>Chapter 6</b>						
<i>60G - Offices of the General Secretariat in the Member States</i>						
(1)-Personal	5,089,200	5,089,200	4,715,397	92.7%	1,173,007	373,803
(2-9)-No Personal	1,209,200	1,209,200	445,503	36.8%	191,759	763,697
<b>Total Subprogram</b>	<b>6,298,400</b>	<b>6,298,400</b>	<b>5,160,900</b>	<b>81.9%</b>	<b>1,364,766</b>	<b>1,137,500</b>
<b>Total Chapter</b>	<b>6,298,400</b>	<b>6,298,400</b>	<b>5,160,900</b>	<b>81.9%</b>	<b>1,364,766</b>	<b>1,137,500</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original</i>	<i>Modified</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Funds</i>
<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>(c)</i>	<i>(c/b)</i>	<i>(d)</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>				<i>(b-c)</i>
<b>Chapter 7</b>						
<i>70A - Office of the Assistant Secretary for Legal Affairs</i>						
(1)-Personal	355,300	355,300	327,518	92.2%	71,743	27,782
(2-9)-No Personal	56,600	66,925	17,514	26.2%	14,469	49,411
<b>Total Subprogram</b>	<b>411,900</b>	<b>422,225</b>	<b>345,032</b>	<b>81.7%</b>	<b>86,212</b>	<b>77,193</b>
<i>70B - Department of International Law</i>						
(1)-Personal	814,700	814,700	708,139	86.9%	174,413	106,561
(2-9)-No Personal	156,100	176,904	42,344	23.9%	35,046	134,560
<b>Total Subprogram</b>	<b>970,800</b>	<b>991,604</b>	<b>750,483</b>	<b>75.7%</b>	<b>209,459</b>	<b>241,121</b>
<i>70G - Secretariat of the Administrative Tribunal</i>						
(1)-Personal	173,600	173,600	127,938	73.7%	13,315	45,662
(2-9)-No Personal	18,800	29,587	12,287	41.5%	12,287	17,300
<b>Total Subprogram</b>	<b>192,400</b>	<b>203,187</b>	<b>140,225</b>	<b>69.0%</b>	<b>25,602</b>	<b>62,962</b>
<i>70H - Department of Legal Cooperation and Information</i>						
(1)-Personal	376,100	376,100	358,536	95.3%	77,943	17,564
(2-9)-No Personal	33,200	48,302	35,431	73.4%	27,790	12,871
<b>Total Subprogram</b>	<b>409,300</b>	<b>424,402</b>	<b>393,967</b>	<b>92.8%</b>	<b>105,733</b>	<b>30,435</b>
<b>Total Chapter</b>	<b>1,984,400</b>	<b>2,041,418</b>	<b>1,629,707</b>	<b>79.8%</b>	<b>427,006</b>	<b>411,711</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original</i>	<i>Modified</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Funds</i>
<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>(c)</i>	<i>(c/b)</i>	<i>(d)</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>				<i>(b-c)</i>
<b>Chapter 8</b>						
<i>80M - Office of the Assistant Secretary for Management</i>						
(1)-Personal	299,800	535,600	401,852	75.0%	102,525	133,748
(2-9)-No Personal	16,100	33,590	20,283	60.4%	19,031	13,307
<b>Total Subprogram</b>	<b>315,900</b>	<b>569,190</b>	<b>422,135</b>	<b>74.2%</b>	<b>121,556</b>	<b>147,055</b>
<i>80N - Department of Financial Services</i>						
(1)-Personal	1,911,700	1,795,800	1,645,048	91.6%	444,516	150,752
(2-9)-No Personal	141,400	239,408	137,830	57.6%	123,830	101,578
<b>Total Subprogram</b>	<b>2,053,100</b>	<b>2,035,208</b>	<b>1,782,878</b>	<b>87.6%</b>	<b>568,346</b>	<b>252,330</b>
<i>80P - Management Analysis, Programming and Support Services</i>						
(1)-Personal	1,103,900	1,942,300	1,873,607	96.5%	469,418	68,693
(2-9)-No Personal	41,000	181,362	166,416	91.8%	156,146	14,946
<b>Total Subprogram</b>	<b>1,144,900</b>	<b>2,123,662</b>	<b>2,040,023</b>	<b>96.1%</b>	<b>625,564</b>	<b>83,639</b>
<i>80Q - Department of Technology and Facility Services</i>						
(1)-Personal	2,916,100	2,853,100	2,715,843	95.2%	677,970	137,257
(2-9)-No Personal	81,300	190,090	150,643	79.2%	127,616	39,447
<b>Total Subprogram</b>	<b>2,997,400</b>	<b>3,043,190</b>	<b>2,866,486</b>	<b>94.2%</b>	<b>805,586</b>	<b>176,704</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Obligation (c)</i>	<i>Percentage (c/b)</i>	<i>Expenses (d)</i>	<i>Funds Available (b-c)</i>
<i>80R - Department of Human Resources</i>						
(1)-Personal	1,531,300	1,531,300	1,419,947	92.7%	339,092	111,353
(2-9)-No Personal	40,000	112,966	88,530	78.4%	81,477	24,436
<b>Total Subprogram</b>	<b>1,571,300</b>	<b>1,644,266</b>	<b>1,508,477</b>	<b>91.7%</b>	<b>420,569</b>	<b>135,789</b>
<i>80S - Department of Management Systems and Information</i>						
(1)-Personal	1,747,500	0	0	0.0%	0	0
(2-9)-No Personal	9,200	0	0	0.0%	0	0
<b>Total Subprogram</b>	<b>1,756,700</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<i>80T - Office of Procurement Management Services</i>						
(1)-Personal	0	852,200	822,867	96.6%	195,237	29,333
(2-9)-No Personal	0	41,281	29,906	72.4%	29,311	11,375
<b>Total Subprogram</b>	<b>0</b>	<b>893,481</b>	<b>852,773</b>	<b>95.4%</b>	<b>224,548</b>	<b>40,708</b>
<b>Total Chapter</b>	<b>9,839,300</b>	<b>10,308,997</b>	<b>9,472,772</b>	<b>91.9%</b>	<b>2,766,169</b>	<b>836,225</b>



**Organization of American States**  
**Regular Fund Program-Budget 2000**  
**Budget Execution Report by Chapters and Subprograms**  
**as of March 31, 2000**

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<b>Chapter 9</b>						
<i>90B - Computer Equipment and supplies</i>						
(2-9)-No Personal	411,500	411,500	111,887	27.2%	21,379	299,613
<b>Total Subprogram</b>	<b>411,500</b>	<b>411,500</b>	<b>111,887</b>	<b>27.2%</b>	<b>21,379</b>	<b>299,613</b>
<i>90C - Equipment and Supplies</i>						
(2-9)-No Personal	45,400	45,400	7,405	16.3%	1,932	37,995
<b>Total Subprogram</b>	<b>45,400</b>	<b>45,400</b>	<b>7,405</b>	<b>16.3%</b>	<b>1,932</b>	<b>37,995</b>
<i>90D - Building Management and Maintenance</i>						
(1)-Personal	0	0	1,149	0.0%	1,149	-1,149
(2-9)-No Personal	4,482,500	1,953,873	1,719,488	88.0%	362,829	234,385
<b>Total Subprogram</b>	<b>4,482,500</b>	<b>1,953,873</b>	<b>1,720,637</b>	<b>88.1%</b>	<b>363,978</b>	<b>233,236</b>
<i>90E - General Insurance</i>						
(2-9)-No Personal	250,500	250,500	186,766	74.6%	186,766	63,734
<b>Total Subprogram</b>	<b>250,500</b>	<b>250,500</b>	<b>186,766</b>	<b>74.6%</b>	<b>186,766</b>	<b>63,734</b>
<i>90F - Post Audits</i>						
(2-9)-No Personal	125,000	125,000	8,200	6.6%	7,998	116,800
<b>Total Subprogram</b>	<b>125,000</b>	<b>125,000</b>	<b>8,200</b>	<b>6.6%</b>	<b>7,998</b>	<b>116,800</b>



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**Regular Fund Program-Budget 2000**  
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<i>90G - Recruitment and Transfers</i>						
(2-9)-No Personal	168,800	168,800	37,404	22.2%	22,404	131,396
<b>Total Subprogram</b>	<b>168,800</b>	<b>168,800</b>	<b>37,404</b>	<b>22.2%</b>	<b>22,404</b>	<b>131,396</b>
<i>90H - Terminations and Repatriations</i>						
(2-9)-No Personal	976,400	976,400	258,116	26.4%	134,816	718,284
<b>Total Subprogram</b>	<b>976,400</b>	<b>976,400</b>	<b>258,116</b>	<b>26.4%</b>	<b>134,816</b>	<b>718,284</b>
<i>90I - Home Leave</i>						
(2-9)-No Personal	192,600	192,600	27,675	14.4%	18,863	164,925
<b>Total Subprogram</b>	<b>192,600</b>	<b>192,600</b>	<b>27,675</b>	<b>14.4%</b>	<b>18,863</b>	<b>164,925</b>
<i>90J - Education and Language allowance, medical examinations</i>						
(2-9)-No Personal	127,000	127,000	21,786	17.2%	19,379	105,214
<b>Total Subprogram</b>	<b>127,000</b>	<b>127,000</b>	<b>21,786</b>	<b>17.2%</b>	<b>19,379</b>	<b>105,214</b>
<i>90K - Pension for retired executives and Health and Life Insurance for retired emplo</i>						
(2-9)-No Personal	1,801,600	1,801,600	1,683,667	93.5%	59,260	117,933
<b>Total Subprogram</b>	<b>1,801,600</b>	<b>1,801,600</b>	<b>1,683,667</b>	<b>93.5%</b>	<b>59,260</b>	<b>117,933</b>



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<i>Chapter</i>	<i>Original Appropriation</i>	<i>Modified Appropriation</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Funds Available</i>
<i>Subprogram</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(c/b)</i>	<i>(d)</i>	<i>(b-c)</i>
<i>90L - Human Resources Development</i>						
(2-9)-No Personal	121,400	121,400	12,027	9.9%	5,864	109,373
<b>Total Subprogram</b>	<b>121,400</b>	<b>121,400</b>	<b>12,027</b>	<b>9.9%</b>	<b>5,864</b>	<b>109,373</b>
<i>90M - Contributions to the Staff Association</i>						
(2-9)-No Personal	10,000	10,000	0	0.0%	0	10,000
<b>Total Subprogram</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,000</b>
<i>90Q - Management Systems</i>						
(2-9)-No Personal	216,900	216,900	103,863	47.9%	30,063	113,037
<b>Total Subprogram</b>	<b>216,900</b>	<b>216,900</b>	<b>103,863</b>	<b>47.9%</b>	<b>30,063</b>	<b>113,037</b>
<b>Total Chapter</b>	<b>8,929,600</b>	<b>6,400,973</b>	<b>4,179,433</b>	<b>65.3%</b>	<b>872,702</b>	<b>2,221,540</b>