



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

Date: December 7, 1999
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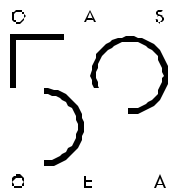
Excellency:

I have the honor to present to the Committee on Administrative and Budgetary Affairs the budget execution report of the Regular Fund as of November 30, 1999.

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**

**1999 REGULAR FUND
BUDGET EXECUTION REPORT**

January 1, 1999 to November 30, 1999

GENERAL SECRETARIAT
1999 REGULAR FUND BUDGET EXECUTION REPORT
January 1, 1999 to November 30, 1999

The General Secretariat presents its report on the 1999 Regular Fund Budget Execution

I BACKGROUND:

1. The General Assembly approved by its resolution AG/RES.1 (XXV-E/98) the 1999 appropriations and its financing as follows:

Appropriations

Personnel	\$ 44,712.2	
Non Personnel	<u>33,287.8</u>	\$ 78,000.0

Financing

Quotas	73,727.1	
Administrative and Technical Support	1,567.5	
Income from Treasury Fund	745.5	
Income from building rental	1,687.0	
Other Income	\$ <u>272.9</u>	\$ 78,000.0

2. This resolution establishes among other things the following budgetary constraints: the total number of posts in objects 1 should not exceed 587 posts and that the actual expenses may not exceed 50% of the sum of the Regular Fund and FEMCIDI appropriations.

3. With respect to transfers between chapters in excess of 5% the budget resolutions requires that the General Secretariat should present a special report to the Permanent Council within 15 days of the date in which the transfers are made.

II ALLOTMENT LEVELS

1. Actual quota collection as of November 30, 1999 reached \$56,555,834, of which \$27,929,997 represents actual 1999 quota payments.
2. Allotment authorizations reached a total of \$74,490,434 as of November 30, 1999.

III ADJUSTED APPROPRIATIONS

1. The General Secretariat presented by CP/doc.3157/99, dated February 24, 1999, a report to the Permanent Council on transfer of appropriations between chapters from subprogram 90C – Office Supplies. This report shows the distribution of appropriations for office supplies to the various areas to better manage the resources. The areas that received the additional appropriations reflect a slightly higher amount in the Adjusted Appropriation column than that reflected in the approved appropriation column, as may be observed in the attached charts. None of these transfers exceed the 5% limitation established in the aforementioned resolution. The total impact on subprogram 90C was a reduction of \$90,000 in the appropriation balance.
2. The Secretariat for Management by letter dated 26 February, 1999 to the Chairman of the Permanent Council, (CP/doc.3167/99) submitted a proposal to transfer appropriations between chapters in compliance to Article 98 c. of the

General Standards. The purpose of the transfer is to allocate the cost of office space to the area's budget to better reflect in the budget the cost of the various activities. This document was forwarded to CAAP for its consideration. At its meeting on April 30, 1999 CAAP approved the report and was forwarded to the Permanent Council for final approval. The Permanent Council approved it by CP/RES. 756 (1208/99) dated October 28, 1999. The General Secretariat has since taken steps to reflect this allocation in the budgetary records of the Regular Fund.

IV OBLIGATIONS:

1. Obligations incurred during the period reached \$70,860,718. This is 90.8% of the approved appropriation of \$78,000,000. Obligated funds are for:
 - i. personnel service expenses projected to the end of year at \$41,692,958.
 - ii. activities under non-personnel totaled \$29,167,760. The attached tables provide the breakdown by chapter and subprogram.

V **EXPENDITURES**

1. Expenditures in personnel as of November 30, 1999 are \$38,222,884 that in comparison to the expenses recorded in 1998 for the same period was \$38,108,975. Expenditures for Non-personnel activities at November 30, 1999 are \$22,713,654 that is less than the \$25,225,768 recorded in 1998 for the same period.

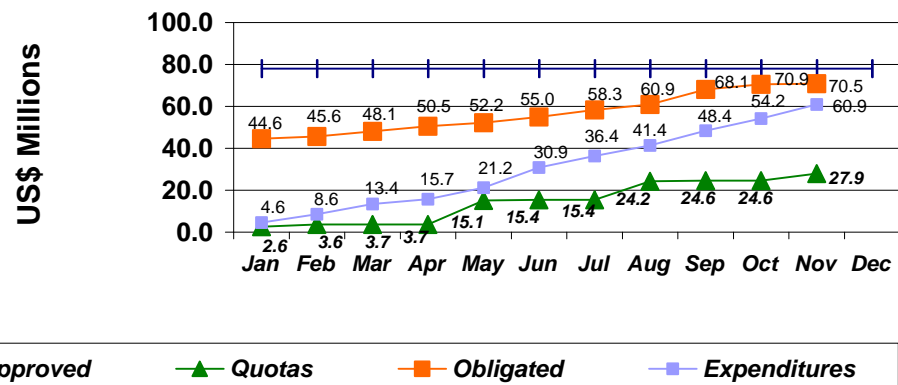
Enclosed find comparative budgetary execution graphs for 1998 and 1999. Also find Budget Execution Report for November 30, 1999.

1999 REGULAR FUND BUDGET

**Status on Budget Execution
Approved Budget vs. Actuals for 11/30/99**

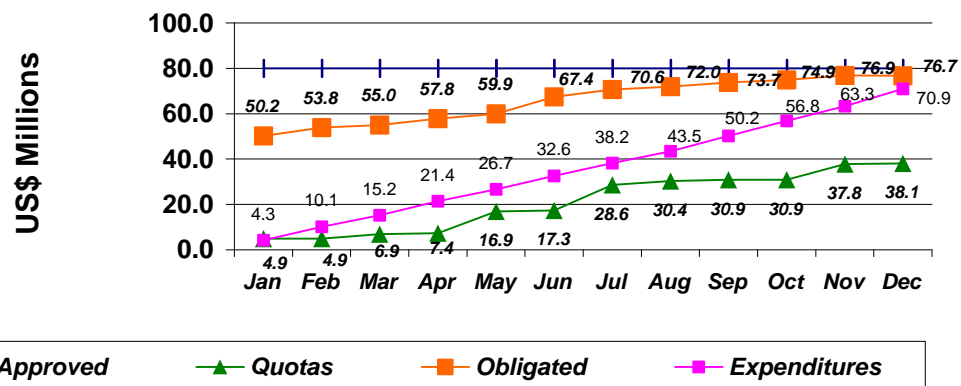
<u>REVENUE</u>	<u>1999</u>	<u>1999</u>		<u>Variations</u>
	<u>Budgeted</u> (a)	<u>Planned</u> (b)	<u>Actual</u> (c)	<u>Col. (c-b)</u> (d)
Quotas	73,727.1	67,583.2	27,930.0	(39,653.2)
Administrative Support	1,567.5	1,567.5	1,773.4	205.9
Other Income	2,705.4	2,480.0	2,233.2	(246.8)
Total	<u>78,000.0</u>	<u>71,630.6</u>	<u>31,936.6</u>	<u>(39,694.0)</u>
<u>EXPENDITURE</u>				
Personnel	44,584.8	40,869.4	38,222.9	(2,646.5)
Non Personnel	33,415.2	30,630.6	22,713.7	(7,916.9)
Total	<u>78,000.0</u>	<u>71,500.0</u>	<u>60,936.6</u>	<u>(10,563.4)</u>

1999 Regular Fund Budgetary Execution Report from January to November and Quotas collected



+ Approved
 ▲ Quotas
 ■ Obligated
 ■ Expenditures

1998 Regular Fund Budgetary Execution Report from January to December and Quotas collected



+ Approved
 ▲ Quotas
 ■ Obligated
 ■ Expenditures



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Budget Execution Report by Chapters and Subprograms
as of November 30, 1999

<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>
CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS						
(1)-Personal	6,798,500	6,941,158	6,555,395	94.4%	6,012,968	385,763
(2-9)-No Personal	5,043,000	5,466,884	4,666,033	85.4%	4,479,246	800,851
Total Chapter	11,841,500	12,408,042	11,221,428	90.4%	10,492,214	1,186,614
CHAPTER 2 - SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES						
(1)-Personal	2,170,000	2,098,960	1,948,473	92.8%	1,789,398	150,487
(2-9)-No Personal	3,360,000	3,463,850	3,203,871	92.5%	3,103,922	259,979
Total Chapter	5,530,000	5,562,810	5,152,344	92.6%	4,893,320	410,466
CHAPTER 3 - EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT						
(1)-Personal	7,668,600	7,455,544	7,051,481	94.6%	6,456,710	404,063
(2-9)-No Personal	1,566,700	2,328,498	2,098,333	90.1%	1,920,566	230,165
Total Chapter	9,235,300	9,784,042	9,149,814	93.5%	8,377,276	634,228
CHAPTER 4 - UNITS AND SPECIALIZED OFFICES						
(1)-Personal	9,377,600	9,327,200	8,883,258	95.2%	8,165,613	443,942
(2-9)-No Personal	11,985,900	12,696,610	11,130,752	87.7%	6,519,377	1,565,858
Total Chapter	21,363,500	22,023,810	20,014,010	90.9%	14,684,990	2,009,800



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<i>CHAPTER 5 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT</i>						
(1)-Personal	2,209,800	2,255,100	2,255,953	100.0%	2,067,330	-853
(2-9)-No Personal	543,500	657,058	541,638	82.4%	464,667	115,420
Total Chapter	2,753,300	2,912,158	2,797,591	96.1%	2,531,997	114,567
<i>CHAPTER 6 - OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</i>						
(1)-Personal	5,421,400	5,421,400	4,804,647	88.6%	4,398,235	616,753
(2-9)-No Personal	1,219,700	1,227,638	920,528	75.0%	914,524	307,110
Total Chapter	6,641,100	6,649,038	5,725,175	86.1%	5,312,759	923,863
<i>CHAPTER 7 - SECRETARIAT FOR LEGAL AFFAIRS</i>						
(1)-Personal	1,693,700	1,679,800	1,397,051	83.2%	1,285,624	282,749
(2-9)-No Personal	254,100	338,100	263,161	77.8%	247,365	74,939
Total Chapter	1,947,800	2,017,900	1,660,212	82.3%	1,532,989	357,688
<i>CHAPTER 8 - SECRETARIAT FOR MANAGEMENT</i>						
(1)-Personal	9,245,200	9,166,900	8,796,612	96.0%	8,046,918	370,288
(2-9)-No Personal	387,700	907,938	749,064	82.5%	702,578	158,874
Total Chapter	9,632,900	10,074,838	9,545,676	94.7%	8,749,496	529,162



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<i>CHAPTER 9 - COMMON SERVICES</i>						
(1)-Personal	0	0	88	0.0%	88	-88
(2-9)-No Personal	9,054,600	6,567,362	5,594,380	85.2%	4,361,409	972,982
Total Chapter	9,054,600	6,567,362	5,594,468	85.2%	4,361,497	972,894
 <i>Total Fondo Regula</i>						
(1)-Personal	44,584,800	44,346,062	41,692,958	94.0%	38,222,884	289,374
(2-9)-No Personal	33,415,200	33,653,938	29,167,760	86.7%	22,713,654	3,340,342
Grand Total	78,000,000	78,000,000	70,860,718	90.8%	60,936,538	3,629,716



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<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>
Chapter 1						
<i>10A - General Assembly</i>						
(1)-Personal	0	12,300	12,254	99.6%	12,254	46
(2-9)-No Personal	180,600	203,500	168,550	82.8%	145,053	34,950
Total Subprogram	180,600	215,800	180,804	83.8%	157,307	34,996
<i>10B - Administrative Tribunal Sessions</i>						
(2-9)-No Personal	79,900	79,900	66,612	83.4%	61,335	13,288
Total Subprogram	79,900	79,900	66,612	83.4%	61,335	13,288
<i>10D - Board of External Auditors</i>						
(1)-Personal	0	850	816	96.0%	816	34
(2-9)-No Personal	164,000	163,150	135,271	82.9%	135,148	27,879
Total Subprogram	164,000	164,000	136,087	83.0%	135,964	27,913
<i>10E - Secretariat of the General Assembly, the Meeting of Consultation and the Perma</i>						
(1)-Personal	988,200	984,958	938,795	95.3%	863,376	46,163
(2-9)-No Personal	69,000	219,837	191,090	86.9%	178,813	28,747
Total Subprogram	1,057,200	1,204,795	1,129,885	93.8%	1,042,189	74,910



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<i>Subprogra</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>
<i>10G - Secretariat of Conferences and Meetings</i>						
(1)-Personal	3,772,300	3,880,800	3,621,385	93.3%	3,317,348	259,415
(2-9)-No Personal	1,105,100	1,424,103	1,209,384	84.9%	1,172,689	214,719
Total Subprogram	4,877,400	5,304,903	4,830,769	91.1%	4,490,037	474,134
<i>10H - Inter-American Drug Abuse Control Commission</i>						
(1)-Personal	0	2,300	6,807	296.0%	6,807	-4,507
(2-9)-No Personal	183,100	180,560	181,021	100.3%	167,958	-461
Total Subprogram	183,100	182,860	187,828	102.7%	174,765	-4,968
<i>10K - Meetings of the Inter-American Council for Integral Development</i>						
(1)-Personal	0	2,000	2,322	116.1%	2,322	-322
(2-9)-No Personal	144,400	68,600	15,171	22.1%	15,024	53,429
Total Subprogram	144,400	70,600	17,493	24.8%	17,346	53,107
<i>10L - Regional and subregional programming meetings</i>						
(1)-Personal	0	250	227	90.8%	227	23
(2-9)-No Personal	77,900	77,650	75,583	97.3%	74,929	2,067
Total Subprogram	77,900	77,900	75,810	97.3%	75,156	2,090



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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>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(c/b)</i>	<i>(d)</i>	<i>(b-c)</i>
<i>10N - Non-permanent Specialized Committees</i>						
(2-9)-No Personal	137,900	137,900	83,295	60.4%	77,303	54,605
Total Subprogram	137,900	137,900	83,295	60.4%	77,303	54,605
<i>10O - Inter-American Commission on Human Rights</i>						
(1)-Personal	2,038,000	2,057,600	1,972,652	95.9%	1,809,681	84,948
(2-9)-No Personal	960,100	1,063,984	1,038,519	97.6%	972,839	25,465
Total Subprogram	2,998,100	3,121,584	3,011,171	96.5%	2,782,520	110,413
<i>10P - Inter-American Juridical Committee</i>						
(2-9)-No Personal	446,900	446,900	238,818	53.4%	230,288	208,082
Total Subprogram	446,900	446,900	238,818	53.4%	230,288	208,082
<i>10Q - Inter-American Court of Human Rights</i>						
(2-9)-No Personal	1,114,900	1,129,900	1,129,900	100.0%	1,129,900	0
Total Subprogram	1,114,900	1,129,900	1,129,900	100.0%	1,129,900	0
<i>10V - Inter-American Committees</i>						
(2-9)-No Personal	83,000	83,000	34,348	41.4%	32,465	48,652
Total Subprogram	83,000	83,000	34,348	41.4%	32,465	48,652



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<i>Subprogra</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>
<i>10W - Programmed OAS conferences</i>						
(1)-Personal	0	100	137	137.0%	137	-37
(2-9)-No Personal	296,200	187,900	98,472	52.4%	85,502	89,428
Total Subprogram	296,200	188,000	98,609	52.5%	85,639	89,391
Total Chapter	11,841,500	12,408,042	11,221,429	90.4%	10,492,214	1,186,613



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<i>Subprogra</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>
Chapter 2						
<i>20A - Inter-American Defense Board</i>						
(2-9)-No Personal	2,159,200	2,159,200	2,159,200	100.0%	2,159,200	0
Total Subprogram	2,159,200	2,159,200	2,159,200	100.0%	2,159,200	0
<i>20B - Inter-American Children's Institute</i>						
(1)-Personal	1,283,600	1,249,700	1,258,942	100.7%	1,158,152	-9,242
(2-9)-No Personal	296,900	336,900	234,815	69.7%	232,756	102,085
Total Subprogram	1,580,500	1,586,600	1,493,757	94.1%	1,390,908	92,843
<i>20C - Inter-American Commission of Women</i>						
(1)-Personal	474,800	468,800	412,238	87.9%	383,738	56,562
(2-9)-No Personal	460,900	499,818	380,735	76.2%	342,107	119,083
Total Subprogram	935,700	968,618	792,973	81.9%	725,845	175,645
<i>20D - Pan American Development Foundation</i>						
(2-9)-No Personal	173,500	173,500	173,500	100.0%	173,500	0
Total Subprogram	173,500	173,500	173,500	100.0%	173,500	0



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<i>20J - Inter-American Telecommunications Commission</i>						
(1)-Personal	411,600	380,460	277,293	72.9%	247,508	103,167
(2-9)-No Personal	269,500	294,432	255,621	86.8%	196,359	38,811
Total Subprogram	681,100	674,892	532,914	79.0%	443,867	141,978
Total Chapter	5,530,000	5,562,810	5,152,344	92.6%	4,893,320	410,466



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<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>
Chapter 3						
<i>30A - Office of the Secretary General</i>						
(1)-Personal	1,955,200	1,845,500	1,844,490	99.9%	1,693,305	1,010
(2-9)-No Personal	193,700	347,350	345,284	99.4%	297,706	2,066
Total Subprogram	2,148,900	2,192,850	2,189,774	99.9%	1,991,011	3,076
<i>30B - Office of the Assistant Secretary General</i>						
(1)-Personal	907,900	912,500	911,558	99.9%	835,402	942
(2-9)-No Personal	53,100	78,063	65,948	84.5%	60,744	12,115
Total Subprogram	961,000	990,563	977,506	98.7%	896,146	13,057
<i>30C - Department of Public Information</i>						
(1)-Personal	1,273,200	1,172,100	1,170,525	99.9%	1,071,905	1,575
(2-9)-No Personal	703,700	875,360	776,005	88.6%	752,050	99,355
Total Subprogram	1,976,900	2,047,460	1,946,530	95.1%	1,823,955	100,930
<i>30D - Department of Legal Services</i>						
(1)-Personal	807,000	788,000	696,680	88.4%	643,579	91,320
(2-9)-No Personal	49,800	92,777	59,187	63.8%	44,901	33,590
Total Subprogram	856,800	880,777	755,867	85.8%	688,480	124,910



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<i>Subprogra</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>
<i>30E - Office of the Inspector General</i>						
(1)-Personal	521,100	521,100	363,245	69.7%	323,175	157,855
(2-9)-No Personal	170,000	222,358	207,397	93.3%	186,290	14,961
Total Subprogram	691,100	743,458	570,642	76.8%	509,465	172,816
<i>30F - Museum of Art of the Americas</i>						
(1)-Personal	475,200	475,200	449,536	94.6%	412,069	25,664
(2-9)-No Personal	24,700	178,604	171,729	96.2%	166,090	6,875
Total Subprogram	499,900	653,804	621,265	95.0%	578,159	32,539
<i>30G - Columbus Memorial Library</i>						
(1)-Personal	799,800	807,100	761,392	94.3%	697,781	45,708
(2-9)-No Personal	189,600	310,750	305,149	98.2%	260,809	5,601
Total Subprogram	989,400	1,117,850	1,066,541	95.4%	958,590	51,309
<i>30H - Protocol Office</i>						
(1)-Personal	430,800	430,800	413,580	96.0%	378,928	17,220
(2-9)-No Personal	11,100	28,518	23,578	82.7%	23,528	4,940
Total Subprogram	441,900	459,318	437,158	95.2%	402,456	22,160



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<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>Subprogra</i>						
<i>30I - Official Functions</i>						
(2-9)-No Personal	53,300	53,300	38,701	72.6%	34,044	14,599
Total Subprogram	53,300	53,300	38,701	72.6%	34,044	14,599
<i>30J - Department of External Relations</i>						
(1)-Personal	380,100	301,444	245,832	81.6%	222,109	55,612
(2-9)-No Personal	34,500	58,032	43,414	74.8%	43,315	14,618
Total Subprogram	414,600	359,476	289,246	80.5%	265,424	70,230
<i>30K - Office of Summit Follow-up</i>						
(1)-Personal	118,300	201,800	194,643	96.5%	178,457	7,157
(2-9)-No Personal	83,200	83,386	61,941	74.3%	51,088	21,445
Total Subprogram	201,500	285,186	256,584	90.0%	229,545	28,602
Total Chapter	9,235,300	9,784,042	9,149,814	93.5%	8,377,275	634,228



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<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>
Chapter 4							
<i>40A - Trade Unit</i>							
	(1)-Personal	1,102,500	1,045,700	993,840	95.0%	924,369	51,860
	(2-9)-No Personal	633,000	757,936	736,583	97.2%	690,927	21,353
	Total Subprogram	1,735,500	1,803,636	1,730,423	95.9%	1,615,296	73,213
<i>40B - Foreign Trade Information System (SICE)</i>							
	(1)-Personal	216,500	218,600	199,518	91.3%	182,639	19,082
	(2-9)-No Personal	208,900	229,759	222,538	96.9%	211,596	7,221
	Total Subprogram	425,400	448,359	422,056	94.1%	394,235	26,303
<i>41C - Unit for the Promotion of Democracy</i>							
	(1)-Personal	1,584,700	1,585,700	1,475,246	93.0%	1,363,069	110,454
	(2-9)-No Personal	1,916,700	2,007,847	1,301,769	64.8%	1,209,750	706,078
	Total Subprogram	3,501,400	3,593,547	2,777,015	77.3%	2,572,819	816,532
<i>42D - Intersectoral Tourism Unit and Caribbean Tourism Organization</i>							
	(1)-Personal	525,200	495,400	456,075	92.1%	418,173	39,325
	(2-9)-No Personal	195,200	228,718	182,346	79.7%	134,886	46,372
	Total Subprogram	720,400	724,118	638,421	88.2%	553,059	85,697



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<i>Subprogra</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>
<i>43A - Executive Office of CICAD</i>						
(1)-Personal	1,404,900	1,414,100	1,386,461	98.0%	1,270,975	27,639
(2-9)-No Personal	224,900	311,434	264,411	84.9%	256,208	47,023
Total Subprogram	1,629,800	1,725,534	1,650,872	95.7%	1,527,183	74,662
<i>44E - Unit for Environment and Sustainable Development</i>						
(1)-Personal	1,323,600	1,328,700	1,233,354	92.8%	1,127,435	95,346
(2-9)-No Personal	94,900	228,622	225,591	98.7%	212,650	3,031
Total Subprogram	1,418,500	1,557,322	1,458,945	93.7%	1,340,085	98,377
<i>46F - Unit for Social Development and Education</i>						
(1)-Personal	1,237,900	1,231,900	1,185,385	96.2%	1,091,247	46,515
(2-9)-No Personal	141,100	218,522	196,166	89.8%	182,558	22,356
Total Subprogram	1,379,000	1,450,422	1,381,551	95.3%	1,273,805	68,871
<i>47G - Office of Cultural Affairs</i>						
(1)-Personal	469,000	468,200	463,832	99.1%	425,769	4,368
(2-9)-No Personal	95,800	128,018	75,025	58.6%	68,903	52,993
Total Subprogram	564,800	596,218	538,857	90.4%	494,672	57,361



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<i>Subprogra</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>
<i>48H - Office of Science and Technology</i>						
(1)-Personal	806,100	822,700	822,683	100.0%	753,979	17
(2-9)-No Personal	127,900	188,963	163,122	86.3%	125,249	25,841
Total Subprogram	934,000	1,011,663	985,805	97.4%	879,228	25,858
<i>49M - Department of Fellowships</i>						
(1)-Personal	707,200	716,200	666,864	93.1%	607,958	49,336
(2-9)-No Personal	8,347,500	8,396,791	7,763,201	92.5%	3,426,651	633,590
Total Subprogram	9,054,700	9,112,991	8,430,065	92.5%	4,034,609	682,926
Total Chapter	21,363,500	22,023,810	20,014,010	90.9%	14,684,991	2,009,800



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<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>
Chapter 5						
<i>55A - Office of the Executive Secretary for Integral Development</i>						
(1)-Personal	332,300	403,080	403,738	100.2%	352,165	-658
(2-9)-No Personal	313,400	326,059	299,140	91.7%	258,983	26,919
Total Subprogram	645,700	729,139	702,878	96.4%	611,148	26,261
<i>56A - Division of Operations and Technical Support Services</i>						
(1)-Personal	750,200	754,250	754,248	100.0%	694,847	2
(2-9)-No Personal	0	41,950	39,900	95.1%	39,900	2,050
Total Subprogram	750,200	796,200	794,148	99.7%	734,747	2,052
<i>57A - Division of Planning and Evaluation</i>						
(1)-Personal	661,700	635,250	635,450	100.0%	596,212	-200
(2-9)-No Personal	222,400	243,804	165,798	68.0%	128,985	78,006
Total Subprogram	884,100	879,054	801,248	91.1%	725,197	77,806
<i>58A - Division of Program and Project Coordination</i>						
(1)-Personal	465,600	462,520	462,517	100.0%	424,105	3
(2-9)-No Personal	7,700	45,245	36,800	81.3%	36,800	8,445
Total Subprogram	473,300	507,765	499,317	98.3%	460,905	8,448
Total Chapter	2,753,300	2,912,158	2,797,591	96.1%	2,531,997	114,567



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<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>
Chapter 6						
<i>60G - Offices of the General Secretariat in the Member States</i>						
(1)-Personal	5,421,400	5,421,400	4,804,647	88.6%	4,398,235	616,753
(2-9)-No Personal	1,219,700	1,227,638	920,528	75.0%	914,524	307,110
Total Subprogram	6,641,100	6,649,038	5,725,175	86.1%	5,312,759	923,863
Total Chapter	6,641,100	6,649,038	5,725,175	86.1%	5,312,759	923,863



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<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>
Chapter 7						
<i>70A - Office of the Assistant Secretary for Legal Affairs</i>						
(1)-Personal	342,900	339,900	263,321	77.5%	241,465	76,579
(2-9)-No Personal	58,400	72,445	57,872	79.9%	49,807	14,573
Total Subprogram	401,300	412,345	321,193	77.9%	291,272	91,152
<i>70B - Department of International Law</i>						
(1)-Personal	783,300	785,400	696,650	88.7%	646,178	88,750
(2-9)-No Personal	156,100	176,850	138,241	78.2%	135,510	38,609
Total Subprogram	939,400	962,250	834,891	86.8%	781,688	127,359
<i>70G - Secretariat of the Administrative Tribunal</i>						
(1)-Personal	169,200	171,200	111,462	65.1%	98,110	59,738
(2-9)-No Personal	20,400	29,573	17,193	58.1%	16,464	12,380
Total Subprogram	189,600	200,773	128,655	64.1%	114,574	72,118
<i>70H - Department of Legal Cooperation and Information</i>						
(1)-Personal	398,300	383,300	325,618	85.0%	299,871	57,682
(2-9)-No Personal	19,200	59,232	49,855	84.2%	45,584	9,377
Total Subprogram	417,500	442,532	375,473	84.8%	345,455	67,059
Total Chapter	1,947,800	2,017,900	1,660,212	82.3%	1,532,989	357,688



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<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>
Chapter 8						
<i>80M - Office of the Assistant Secretary for Management</i>						
(1)-Personal	293,600	293,600	264,043	89.9%	241,283	29,557
(2-9)-No Personal	24,700	44,409	39,337	88.6%	38,487	5,072
Total Subprogram	318,300	338,009	303,380	89.8%	279,770	34,629
<i>80N - Department of Financial Services</i>						
(1)-Personal	1,934,200	1,779,600	1,668,961	93.8%	1,525,218	110,639
(2-9)-No Personal	162,700	264,745	238,862	90.2%	235,263	25,883
Total Subprogram	2,096,900	2,044,345	1,907,823	93.3%	1,760,481	136,522
<i>80P - Department of Program-Budget</i>						
(1)-Personal	1,068,500	1,038,500	995,248	95.8%	906,880	43,252
(2-9)-No Personal	45,900	136,759	118,442	86.6%	86,136	18,317
Total Subprogram	1,114,400	1,175,259	1,113,690	94.8%	993,016	61,569
<i>80Q - Department of Material Resources</i>						
(1)-Personal	2,736,800	2,843,100	2,839,814	99.9%	2,604,593	3,286
(2-9)-No Personal	96,200	241,872	155,216	64.2%	148,633	86,656
Total Subprogram	2,833,000	3,084,972	2,995,030	97.1%	2,753,226	89,942



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<i>Subprogra</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>
<i>80R - Department of Human Resources</i>						
(1)-Personal	1,512,900	1,512,900	1,393,562	92.1%	1,274,672	119,338
(2-9)-No Personal	47,300	94,940	73,669	77.6%	71,017	21,271
Total Subprogram	1,560,200	1,607,840	1,467,231	91.3%	1,345,689	140,609
<i>80S - Department of Management Systems and Information</i>						
(1)-Personal	1,699,200	1,699,200	1,634,984	96.2%	1,494,270	64,216
(2-9)-No Personal	10,900	125,213	123,538	98.7%	123,043	1,675
Total Subprogram	1,710,100	1,824,413	1,758,522	96.4%	1,617,313	65,891
Total Chapter	9,632,900	10,074,838	9,545,676	94.7%	8,749,495	529,162



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<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>
Chapter 9						
<i>90B - Computer Equipment and supplies</i>						
(2-9)-No Personal	411,500	413,000	412,982	100.0%	354,265	18
Total Subprogram	411,500	413,000	412,982	100.0%	354,265	18
<i>90C - Equipment and Supplies</i>						
(2-9)-No Personal	135,400	50,400	49,051	97.3%	36,726	1,349
Total Subprogram	135,400	50,400	49,051	97.3%	36,726	1,349
<i>90D - Building Management and Maintenance</i>						
(1)-Personal	0	0	88	0.0%	88	-88
(2-9)-No Personal	4,517,500	2,123,200	2,109,008	99.3%	1,240,357	14,192
Total Subprogram	4,517,500	2,123,200	2,109,096	99.3%	1,240,445	14,104
<i>90E - General Insurance</i>						
(1)-Personal	0	0	0	0.0%	0	0
(2-9)-No Personal	250,500	250,500	244,072	97.4%	212,102	6,428
Total Subprogram	250,500	250,500	244,072	97.4%	212,102	6,428



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<i>90F - Post Audits</i>						
(2-9)-No Personal	125,000	85,000	33,861	39.8%	12,210	51,139
Total Subprogram	125,000	85,000	33,861	39.8%	12,210	51,139
<i>90G - Recruitment and Transfers</i>						
(2-9)-No Personal	168,800	174,800	155,424	88.9%	111,844	19,376
Total Subprogram	168,800	174,800	155,424	88.9%	111,844	19,376
<i>90H - Terminations and Repatriations</i>						
(2-9)-No Personal	976,400	976,400	825,079	84.5%	693,540	151,321
Total Subprogram	976,400	976,400	825,079	84.5%	693,540	151,321
<i>90I - Home Leave</i>						
(2-9)-No Personal	192,600	262,600	248,467	94.6%	232,814	14,133
Total Subprogram	192,600	262,600	248,467	94.6%	232,814	14,133
<i>90J - Education and Language allowance, medical examinations</i>						
(2-9)-No Personal	127,000	137,000	98,430	71.8%	90,959	38,570
Total Subprogram	127,000	137,000	98,430	71.8%	90,959	38,570



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<i>Subprogra</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>
<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	1,180,000	65.5%	1,179,999	621,600
Total Subprogram	1,801,600	1,801,600	1,180,000	65.5%	1,179,999	621,600
<i>90L - Human Resources Development</i>						
(2-9)-No Personal	121,400	67,462	28,251	41.9%	23,753	39,211
Total Subprogram	121,400	67,462	28,251	41.9%	23,753	39,211
<i>90M - Contributions to the Staff Association</i>						
(2-9)-No Personal	10,000	10,000	10,000	100.0%	10,000	0
Total Subprogram	10,000	10,000	10,000	100.0%	10,000	0
<i>90Q - Management Systems</i>						
(2-9)-No Personal	216,900	215,400	199,756	92.7%	162,841	15,644
Total Subprogram	216,900	215,400	199,756	92.7%	162,841	15,644
Total Chapter	9,054,600	6,567,362	5,594,469	85.2%	4,361,498	972,893