

**SECRETARÍA GENERAL DE LA OEA**

**INFORME SOBRE TRASLADOS DE APROPIACIONES ENTRE CAPITULOS DEL  
FONDO REGULAR 2000**

**Del 1 de enero al 22 de febrero de 2000**

**SECRETARÍA GENERAL**

**INFORME SOBRE TRASLADO DE APROPIACIONES ENTRE CAPITULOS DEL FONDO REGULAR 2000  
Del 1 de enero al 22 de febrero de 2000**

La Secretaría General presenta su primer informe de traslado de apropiaciones entre capítulos del Fondo Regular del año 2000.

**I. ANTECEDENTES**

1. La Asamblea General, mediante la resolución AG/RES. 1697 (XXIX-O/99), aprobó las apropiaciones y su financiamiento para el año 2000 de la siguiente manera:

**Apropiaciones**

Personal	\$44.926,0	
No personal	<u>33.074,0</u>	\$78.000,0

**Financiamiento**

Cuotas	73.727,1	
Apoyo administrativo y técnico	1.523,4	
Ingresos de alquileres	1.200,0	
Otros ingresos	<u>\$ 1.549,5</u>	\$78.000,0

2. Esta resolución establece, entre otros asuntos, las siguientes restricciones presupuestarias: el número total de puestos en el objeto 1 no podrá ser superior a 587 y el gasto real no podrá exceder el 50% de la suma del Fondo Regular y las apropiaciones del fondo voluntario.

3. Con respecto a las transferencias entre capítulos que excedan un 5%, las resoluciones de presupuesto requieren que la Secretaría General presente un informe especial al Consejo Permanente, dentro de los 15 días de la fecha en que se realicen las transferencias.

## II. TRASLADO APROPIACIONES

En los cuadros que sigue se presenta los traslados de apropiaciones entre capítulos, motivo de este informe, y cuyos cambios se reflejan en las columnas (b) y (e).

1. En la columna (b) se muestran los traslados de apropiaciones relacionados con el costo de espacio de oficina que fue propuesto por la Secretaría General mediante CP/doc 3167/99 y que el Consejo Permanente aprobó por CP/RES. 756 del 8 de diciembre de 1999. Como dicha acción no alcanzó a incorporarse en el Presupuesto Aprobado 2000 corresponde incluirla a fin de actualizar el presupuesto 2000 con esta decisión que el Consejo Permanente adoptara.

2. En la columna (d) se muestran los traslados de apropiaciones relacionados a la Agencia Interamericana para la Cooperación y el Desarrollo (AICD) creada mediante AG/RES. 3 (XXVI-E/99). Esta acción conlleva traslados de apropiaciones entre capítulos que se listan a continuación:

- Capítulo 1- Disminuyó por \$263.900 como sigue:
  1. El subprograma 10G –Secretaria de Reuniones y Conferencias se trasladaron al Capítulo 5 \$21.000
  2. El subprograma 10L –Reuniones Regionales y Subregionales de Programación se trasladaron al Capítulo 5 \$105.000
  3. El subprograma 10N –Comisiones Especializadas no Permanentes se trasladaron al Capítulo 5 \$137.900
- Capítulo 4- Disminuyó por \$9.048.700
  1. El subprograma 49M Departamento de Becas toda la actividad se trasladó al Capítulo 5
- Capítulo 5 – El presupuesto antes de la reestructuración fue de \$ 2.953,772. Los cambios motivados por la creación de la Agencia resultaron en un aumento de \$9.312,600, lo que resulta en un total de \$12.266,372. A continuación se refleja la nueva estructura, así como la eliminación de los subprogramas que existían.
  1. 50 A - Oficina del Secretario Ejecutivo / Director General. Quedó con \$9.456,800 para responder a los siguientes gastos: 1-Personal \$320,400 y No Personal (rubros 2 a 9) \$9.136,400 que incluye \$8.161,200 correspondiente al Programa de Becas bajo el Rubro 3.
  2. 51 A - IADC–División de Promoción de Cooperación y Desarrollo con \$ 716,300 para cubrir costo de personal en el Rubro 1.
  3. 52 A - IADC-División de Cooperación para el Desarrollo de los Recursos Humanos con \$ 726,400 para cubrir costos de personal en el Rubro 1.

4. 53 A –IADC-División de Administración y Coordinación de Programas y Proyectos con \$726,400 para cubrir costos de personal en el Rubro 1.
5. 54 A –IADC-División de Servicios Administrativos y Presupuestarios con \$258,700 para cubrir costos de personal en el Rubro 1.

• Los siguientes programas quedaron eliminados al trasladarse la autorización presupuestaria a los nuevos subprogramas dentro del Capítulo 5:

1. 55 A –Oficina del Secretario Ejecutivo para el Desarrollo Integral, \$648,900
2. 56 A –División de Servicio de Operaciones y Apoyo Técnico, \$769,100
3. 57 A –División de Planificación y Evaluación, \$889,100
4. 58 A –División de Coordinación de Programas y Proyectos, \$472,000

3. Mediante Orden Ejecutiva 99-1 del 30 septiembre de 1999 se dispuso la transferencia de la actividad de la Asamblea Modelo de la OEA del Departamento de Información Pública (30C) a la Oficina del Secretario General Adjunto (30B). Su valor fue de \$95.000.

4. Como consecuencia de la Orden Ejecutiva 99-3 del 17 de diciembre de 1999 se reorganizó la estructura, responsabilidades y funciones de la Subsecretaría de Administración, Capítulo 8, como sigue: a) Las funciones y responsabilidades del Departamento de Sistemas Administrativos se separan e incorporan a otros dos departamentos. En primer lugar, El Departamento de Recursos Materiales recibe las funciones relacionadas con la administración y control de los equipos de computación y redes de Internet y en segundo lugar, las funciones y responsabilidades vinculadas con las aplicaciones de computación y modernización de informática administrativa pasaron al Departamento de Programa Presupuesto. b) Las funciones de compras que hacían parte del Departamento de Recursos Materiales, se independiza y se constituye en la Oficina de Servicios de Adquisiciones. En consecuencia, al eliminarse el Departamento de Sistemas Administrativos y Tecnología de la Informática, la estructura y títulos de las áreas queda como sigue: 80M-Oficina Ejecutiva del Subsecretario de Administración, 80N-Departamento de Servicios Financieros, 80P-Departamento de Análisis Administrativo, Planificación y Servicios de Apoyo, 80Q-Departamento de Servicios de Tecnología e Instalaciones, 80R-Departamento de Servicios de Recursos Humanos, 80T-Oficina de Servicios de Adquisiciones. Como podrá observarse en los cuadros que se acompaña estos traslados entre subprogramas no disminuyeron ni aumentaron el total del Capítulo 8.

### **III. APROPIACIONES AJUSTADAS**

En resumen, las apropiaciones ajustadas por capítulos tuvieron el siguiente cambio porcentual tomando en cuenta la creación de la Agencia Interamericana para la Cooperación y el Desarrollo, el traslado de la Asamblea Modelo y la reorganización de la Subsecretaría de Administración:

- Capítulo 1 disminuyó 2.12%
- Capítulo 3 no sufrió cambios
- Capítulo 4 disminuyó 40.98%
- Capítulo 5 aumentó 315.28%
- Capítulo 8 no sufrió cambios



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<b>CHAPTER</b>	<b>Original Appropriation</b>	<b>Appropriation Transfer</b>					<b>Modified Appropriation</b>	<b>%</b>
		<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>Executive Orders</i>	<i>Sub total</i>		
	<i>(a)</i>	<i>(b)</i>	<i>c=(a+b)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
<b>CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS</b>								
(1)-Personal	6,995,100	0	6,995,100	0	0	0	6,995,100	0.00%
(2-9)-No Personal	4,963,000	466,228	5,429,228	-263,900	0	-263,900	5,165,328	-4.86%
<b>Total</b>	<b>11,958,100</b>	<b>466,228</b>	<b>12,424,328</b>	<b>-263,900</b>	<b>0</b>	<b>-263,900</b>	<b>12,160,428</b>	<b>-2.12%</b>
<b>CHAPTER 2 - SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES</b>								
(1)-Personal	2,137,100	0	2,137,100	0	0	0	2,137,100	0.00%
(2-9)-No Personal	3,334,000	67,650	3,401,650	0	0	0	3,401,650	0.00%
<b>Total</b>	<b>5,471,100</b>	<b>67,650</b>	<b>5,538,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,538,750</b>	<b>0.00%</b>
<b>CHAPTER 3 - EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</b>								
(1)-Personal	7,797,500	0	7,797,500	0	0	0	7,797,500	0.00%
(2-9)-No Personal	1,518,500	636,203	2,154,703	0	0	0	2,154,703	0.00%
<b>Total</b>	<b>9,316,000</b>	<b>636,203</b>	<b>9,952,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,952,203</b>	<b>0.00%</b>

<i>CHAPTER</i>	<i>Appropriation Transfer</i>						<i>Modified Appropriation</i>	<i>%</i>
	<i>Original Appropriation</i>	<i>Office Space</i>	<i>Sub total</i>	<i>Agency</i>	<i>Executive Orders</i>	<i>Sub total</i>		
		<i>CP/RES 756 (1208/99)</i>		<i>AG/RES 3 (XXVI-E/99)</i>				
<i>(a)</i>	<i>(b)</i>	<i>c=(a+b)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>	
<i>CHAPTER 4 - UNITS AND SPECIALIZED OFFICES</i>								
(1)-Personal	9,430,300	0	9,430,300	-708,500	0	-708,500	8,721,800	-7.51%
(2-9)-No Personal	11,993,700	657,159	12,650,859	-8,340,200	0	-8,340,200	4,310,659	-65.93%
<b>Total</b>	<b>21,424,000</b>	<b>657,159</b>	<b>22,081,159</b>	<b>-9,048,700</b>	<b>0</b>	<b>-9,048,700</b>	<b>13,032,459</b>	<b>-40.98%</b>
<i>CHAPTER 5 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT</i>								
(1)-Personal	2,246,800	0	2,246,800	708,500	0	708,500	2,955,300	31.53%
(2-9)-No Personal	532,300	174,672	706,972	8,604,100	0	8,604,100	9,311,072	1217.04%
<b>Total</b>	<b>2,779,100</b>	<b>174,672</b>	<b>2,953,772</b>	<b>9,312,600</b>	<b>0</b>	<b>9,312,600</b>	<b>12,266,372</b>	<b>315.28%</b>
<i>CHAPTER 6 - OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</i>								
(1)-Personal	5,089,200	0	5,089,200	0	0	0	5,089,200	0.00%
(2-9)-No Personal	1,209,200	0	1,209,200	0	0	0	1,209,200	0.00%
<b>Total</b>	<b>6,298,400</b>	<b>0</b>	<b>6,298,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,298,400</b>	<b>0.00%</b>
<i>CHAPTER 7 - SECRETARIAT FOR LEGAL AFFAIRS</i>								
(1)-Personal	1,719,700	0	1,719,700	0	0	0	1,719,700	0.00%
(2-9)-No Personal	264,700	57,018	321,718	0	0	0	321,718	0.00%
<b>Total</b>	<b>1,984,400</b>	<b>57,018</b>	<b>2,041,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,041,418</b>	<b>0.00%</b>

<i>CHAPTER</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>					<i>Modified Appropriation</i>	<i>%</i>
		<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>Executive Orders</i>	<i>Sub total</i>		
	<i>(a)</i>	<i>(b)</i>	<i>c=(a+b)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
<i>CHAPTER 8 - SECRETARIAT FOR MANAGEMENT</i>								
(1)-Personal	9,510,300	0	9,510,300	0	0	0	9,510,300	0.00%
(2-9)-No Personal	329,000	469,697	798,697	0	0	0	798,697	0.00%
<b>Total</b>	<b>9,839,300</b>	<b>469,697</b>	<b>10,308,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,308,997</b>	<b>0.00%</b>
<i>CHAPTER 9 - COMMON SERVICES</i>								
(1)-Personal	0	0	0	0	0	0	0	
(2-9)-No Personal	8,929,600	-2,528,627	6,400,973	0	0	0	6,400,973	0.00%
<b>Total</b>	<b>8,929,600</b>	<b>-2,528,627</b>	<b>6,400,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400,973</b>	<b>0.00%</b>
<b>Grand Total</b>								
(1)-Personal	<b>44,926,000</b>	<b>0</b>	<b>44,926,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,926,000</b>	<b>0.00%</b>
(2-9)-No Personal	<b>33,074,000</b>	<b>0</b>	<b>33,074,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,074,000</b>	<b>0.00%</b>
	<b>78,000,000</b>	<b>0</b>	<b>78,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000,000</b>	<b>0.00%</b>





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<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders</i>		
<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
<b>CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS</b>								
<i>10A - General Assembly</i>								
(2-9)-No Personal	180,600	0	180,600	0	0	0	180,600	0.00%
<b>Total Subprogram</b>	<b>180,600</b>	<b>0</b>	<b>180,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,600</b>	<b>0.00%</b>
<i>10B - Administrative Tribunal Sessions</i>								
(2-9)-No Personal	79,900	0	79,900	0	0	0	79,900	0.00%
<b>Total Subprogram</b>	<b>79,900</b>	<b>0</b>	<b>79,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,900</b>	<b>0.00%</b>
<i>10D - Board of External Auditors</i>								
(2-9)-No Personal	164,000	0	164,000	0	0	0	164,000	0.00%
<b>Total Subprogram</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>0.00%</b>
<i>10E - Secretariat of the General Assembly, the Meeting of Consultation and the Perma</i>								
(1)-Personal	1,004,500	0	1,004,500	0	0	0	1,004,500	0.00%
(2-9)-No Personal	71,800	144,930	216,730	0	0	0	216,730	0.00%
<b>Total Subprogram</b>	<b>1,076,300</b>	<b>144,930</b>	<b>1,221,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,221,230</b>	<b>0.00%</b>
<i>10G - Secretariat of Conferences and Meetings</i>								
(1)-Personal	3,870,300	0	3,870,300	0	0	0	3,870,300	0.00%
(2-9)-No Personal	1,008,700	175,058	1,183,758	-21,000	0	-21,000	1,162,758	-1.77%
<b>Total Subprogram</b>	<b>4,879,000</b>	<b>175,058</b>	<b>5,054,058</b>	<b>-21,000</b>	<b>0</b>	<b>-21,000</b>	<b>5,033,058</b>	<b>-0.42%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
	<i>10H - Inter-American Drug Abuse Control Commission</i>								
	(2-9)-No Personal	173,400	0	173,400	0	0	0	173,400	0.00%
	<b>Total Subprogram</b>	<b>173,400</b>	<b>0</b>	<b>173,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,400</b>	<b>0.00%</b>
	<i>10K - Meetings of the Inter-American Council for Integral Development</i>								
	(2-9)-No Personal	144,400	0	144,400	0	0	0	144,400	0.00%
	<b>Total Subprogram</b>	<b>144,400</b>	<b>0</b>	<b>144,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,400</b>	<b>0.00%</b>
	<i>10L - Regional and subregional programming meetings</i>								
	(2-9)-No Personal	105,000	0	105,000	-105,000	0	-105,000	0	
	<b>Total Subprogram</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>-105,000</b>	<b>0</b>	<b>-105,000</b>	<b>0</b>	
	<i>10N - Non-permanent Specialized Committees</i>								
	(2-9)-No Personal	137,900	0	137,900	-137,900	0	-137,900	0	
	<b>Total Subprogram</b>	<b>137,900</b>	<b>0</b>	<b>137,900</b>	<b>-137,900</b>	<b>0</b>	<b>-137,900</b>	<b>0</b>	
	<i>10O - Inter-American Commission on Human Rights</i>								
	(1)-Personal	2,106,300	0	2,106,300	0	0	0	2,106,300	0.00%
	(2-9)-No Personal	881,200	146,240	1,027,440	0	0	0	1,027,440	0.00%
	<b>Total Subprogram</b>	<b>2,987,500</b>	<b>146,240</b>	<b>3,133,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,133,740</b>	<b>0.00%</b>
	<i>10P - Inter-American Juridical Committee</i>								
	(2-9)-No Personal	446,900	0	446,900	0	0	0	446,900	0.00%
	<b>Total Subprogram</b>	<b>446,900</b>	<b>0</b>	<b>446,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,900</b>	<b>0.00%</b>
	<i>10Q - Inter-American Court of Human Rights</i>								
	(2-9)-No Personal	1,114,900	0	1,114,900	0	0	0	1,114,900	0.00%
	<b>Total Subprogram</b>	<b>1,114,900</b>	<b>0</b>	<b>1,114,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,114,900</b>	<b>0.00%</b>
	<i>10V - Inter-American Committees</i>								
	(2-9)-No Personal	83,000	0	83,000	0	0	0	83,000	0.00%
	<b>Total Subprogram</b>	<b>83,000</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>0.00%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
	<i>10W - Programmed OAS conferences</i>								
	(1)-Personal	14,000	0	14,000	0	0	0	14,000	0.00%
	(2-9)-No Personal	286,100	0	286,100	0	0	0	286,100	0.00%
	<b>Total Subprogram</b>	<b>300,100</b>	<b>0</b>	<b>300,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,100</b>	<b>0.00%</b>
	<i>10X - Unprogrammed</i>								
	(2-9)-No Personal	85,200	0	85,200	0	0	0	85,200	0.00%
	<b>Total Subprogram</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,200</b>	<b>0.00%</b>
	<b>Total Chapter</b>	<b>11,958,100</b>	<b>466,228</b>	<b>12,424,328</b>	<b>-263,900</b>	<b>0</b>	<b>-263,900</b>	<b>12,160,428</b>	<b>-2.12%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
<b>CHAPTER 2 - SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES</b>									
	<i>20A - Inter-American Defense Board</i>								
	(2-9)-No Personal	2,159,200	0	2,159,200	0	0	0	2,159,200	0.00%
	<b>Total Subprogram</b>	<b>2,159,200</b>	<b>0</b>	<b>2,159,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,159,200</b>	<b>0.00%</b>
	<i>20B - Inter-American Children's Institute</i>								
	(1)-Personal	1,232,800	0	1,232,800	0	0	0	1,232,800	0.00%
	(2-9)-No Personal	295,500	0	295,500	0	0	0	295,500	0.00%
	<b>Total Subprogram</b>	<b>1,528,300</b>	<b>0</b>	<b>1,528,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,300</b>	<b>0.00%</b>
	<i>20C - Inter-American Commission of Women</i>								
	(1)-Personal	480,600	0	480,600	0	0	0	480,600	0.00%
	(2-9)-No Personal	450,800	37,909	488,709	0	0	0	488,709	0.00%
	<b>Total Subprogram</b>	<b>931,400</b>	<b>37,909</b>	<b>969,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>969,309</b>	<b>0.00%</b>
	<i>20D - Pan American Development Foundation</i>								
	(2-9)-No Personal	173,500	0	173,500	0	0	0	173,500	0.00%
	<b>Total Subprogram</b>	<b>173,500</b>	<b>0</b>	<b>173,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,500</b>	<b>0.00%</b>
	<i>20J - Inter-American Telecommunications Commission</i>								
	(1)-Personal	423,700	0	423,700	0	0	0	423,700	0.00%
	(2-9)-No Personal	255,000	29,741	284,741	0	0	0	284,741	0.00%
	<b>Total Subprogram</b>	<b>678,700</b>	<b>29,741</b>	<b>708,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,441</b>	<b>0.00%</b>
	<b>Total Chapter</b>	<b>5,471,100</b>	<b>67,650</b>	<b>5,538,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,538,750</b>	<b>0.00%</b>

Chapter <b>SUBPROGRAM</b> <i>Object</i>	<b>Original Appropriation</b>  (a)	<b>Appropriation Transfer</b>					<b>Modified Appropriation</b>  (g)=(c+f)	<b>%</b>  (h)=(g/c)-1
		<i>Office Space CP/RES 756 (1208/99)</i>  (b)	<i>Sub total</i>  c=(a+b)	<i>Agency AG/RES 3 (XXVI-E/99)</i>  (d)	<i>ExecutiveOrders</i>  (e)	<i>Sub total</i>  (f)=(d+e)		
<b>CHAPTER 3 - EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</b>								
<i>30A - Office of the Secretary General</i>								
(1)-Personal	1,906,900	0	1,906,900	0	0	0	1,906,900	0.00%
(2-9)-No Personal	187,800	76,357	264,157	0	0	0	264,157	0.00%
<b>Total Subprogram</b>	<b>2,094,700</b>	<b>76,357</b>	<b>2,171,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171,057</b>	<b>0.00%</b>
<i>30B - Office of the Assistant Secretary General</i>								
(1)-Personal	939,800	0	939,800	0	83,700	83,700	1,023,500	8.91%
(2-9)-No Personal	51,900	26,197	78,097	0	11,300	11,300	89,397	14.47%
<b>Total Subprogram</b>	<b>991,700</b>	<b>26,197</b>	<b>1,017,897</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>1,112,897</b>	<b>9.33%</b>
<i>30C - Department of Public Information</i>								
(1)-Personal	1,306,000	0	1,306,000	0	-83,700	-83,700	1,222,300	-6.41%
(2-9)-No Personal	674,100	164,656	838,756	0	-11,300	-11,300	827,456	-1.35%
<b>Total Subprogram</b>	<b>1,980,100</b>	<b>164,656</b>	<b>2,144,756</b>	<b>0</b>	<b>-95,000</b>	<b>-95,000</b>	<b>2,049,756</b>	<b>-4.43%</b>
<i>30D - Department of Legal Services</i>								
(1)-Personal	813,500	0	813,500	0	0	0	813,500	0.00%
(2-9)-No Personal	55,500	22,345	77,845	0	0	0	77,845	0.00%
<b>Total Subprogram</b>	<b>869,000</b>	<b>22,345</b>	<b>891,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,345</b>	<b>0.00%</b>
<i>30E - Office of the Inspector General</i>								
(1)-Personal	524,000	0	524,000	0	0	0	524,000	0.00%
(2-9)-No Personal	171,100	29,433	200,533	0	0	0	200,533	0.00%
<b>Total Subprogram</b>	<b>695,100</b>	<b>29,433</b>	<b>724,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,533</b>	<b>0.00%</b>
<i>30F - Museum of Art of the Americas</i>								
(1)-Personal	495,300	0	495,300	0	0	0	495,300	0.00%
(2-9)-No Personal	26,000	134,606	160,606	0	0	0	160,606	0.00%
<b>Total Subprogram</b>	<b>521,300</b>	<b>134,606</b>	<b>655,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655,906</b>	<b>0.00%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>c=(a+b)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
	<i>30G - Columbus Memorial Library</i>								
	(1)-Personal	822,200	0	822,200	0	0	0	822,200	0.00%
	(2-9)-No Personal	171,700	126,362	298,062	0	0	0	298,062	0.00%
	<b>Total Subprogram</b>	<b>993,900</b>	<b>126,362</b>	<b>1,120,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120,262</b>	<b>0.00%</b>
	<i>30H - Protocol Office</i>								
	(1)-Personal	441,600	0	441,600	0	0	0	441,600	0.00%
	(2-9)-No Personal	12,200	16,258	28,458	0	0	0	28,458	0.00%
	<b>Total Subprogram</b>	<b>453,800</b>	<b>16,258</b>	<b>470,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,058</b>	<b>0.00%</b>
	<i>30I - Official Functions</i>								
	(2-9)-No Personal	53,300	0	53,300	0	0	0	53,300	0.00%
	<b>Total Subprogram</b>	<b>53,300</b>	<b>0</b>	<b>53,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,300</b>	<b>0.00%</b>
	<i>30J - Department of External Relations</i>								
	(1)-Personal	293,400	0	293,400	0	0	0	293,400	0.00%
	(2-9)-No Personal	35,400	17,644	53,044	0	0	0	53,044	0.00%
	<b>Total Subprogram</b>	<b>328,800</b>	<b>17,644</b>	<b>346,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346,444</b>	<b>0.00%</b>
	<i>30K - Office of Summit Follow-up</i>								
	(1)-Personal	254,800	0	254,800	0	0	0	254,800	0.00%
	(2-9)-No Personal	79,500	22,345	101,845	0	0	0	101,845	0.00%
	<b>Total Subprogram</b>	<b>334,300</b>	<b>22,345</b>	<b>356,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,645</b>	<b>0.00%</b>
	<b>Total Chapter</b>	<b>9,316,000</b>	<b>636,203</b>	<b>9,952,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,952,203</b>	<b>0.00%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
<b>CHAPTER 4 - UNITS AND SPECIALIZED OFFICES</b>									
	<i>40A - Trade Unit</i>								
	(1)-Personal	1,054,100	0	1,054,100	0	0	0	1,054,100	0.00%
	(2-9)-No Personal	676,700	65,878	742,578	0	0	0	742,578	0.00%
	<b>Total Subprogram</b>	<b>1,730,800</b>	<b>65,878</b>	<b>1,796,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,796,678</b>	<b>0.00%</b>
	<i>40B - Foreign Trade Information System (SICE)</i>								
	(1)-Personal	210,900	0	210,900	0	0	0	210,900	0.00%
	(2-9)-No Personal	218,700	22,422	241,122	0	0	0	241,122	0.00%
	<b>Total Subprogram</b>	<b>429,600</b>	<b>22,422</b>	<b>452,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,022</b>	<b>0.00%</b>
	<i>41C - Unit for the Promotion of Democracy</i>								
	(1)-Personal	1,598,800	0	1,598,800	0	0	0	1,598,800	0.00%
	(2-9)-No Personal	1,894,400	125,823	2,020,223	0	0	0	2,020,223	0.00%
	<b>Total Subprogram</b>	<b>3,493,200</b>	<b>125,823</b>	<b>3,619,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,619,023</b>	<b>0.00%</b>
	<i>42D - Intersectoral Tourism Unit and Caribbean Tourism Organization</i>								
	(1)-Personal	532,900	0	532,900	0	0	0	532,900	0.00%
	(2-9)-No Personal	196,300	34,441	230,741	0	0	0	230,741	0.00%
	<b>Total Subprogram</b>	<b>729,200</b>	<b>34,441</b>	<b>763,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>763,641</b>	<b>0.00%</b>
	<i>43A - Executive Office of CICAD</i>								
	(1)-Personal	1,429,900	0	1,429,900	0	0	0	1,429,900	0.00%
	(2-9)-No Personal	223,500	108,255	331,755	0	0	0	331,755	0.00%
	<b>Total Subprogram</b>	<b>1,653,400</b>	<b>108,255</b>	<b>1,761,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,761,655</b>	<b>0.00%</b>
	<i>44E - Unit for Environment and Sustainable Development</i>								
	(1)-Personal	1,337,900	0	1,337,900	0	0	0	1,337,900	0.00%
	(2-9)-No Personal	92,300	127,440	219,740	0	0	0	219,740	0.00%
	<b>Total Subprogram</b>	<b>1,430,200</b>	<b>127,440</b>	<b>1,557,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,557,640</b>	<b>0.00%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>c=(a+b)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
	<i>46F - Unit for Social Development and Education</i>								
	(1)-Personal	1,246,600	0	1,246,600	0	0	0	1,246,600	0.00%
	(2-9)-No Personal	134,800	80,132	214,932	0	0	0	214,932	0.00%
	<b>Total Subprogram</b>	<b>1,381,400</b>	<b>80,132</b>	<b>1,461,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,461,532</b>	<b>0.00%</b>
	<i>47G - Office of Cultural Affairs</i>								
	(1)-Personal	478,900	0	478,900	0	0	0	478,900	0.00%
	(2-9)-No Personal	87,000	33,594	120,594	0	0	0	120,594	0.00%
	<b>Total Subprogram</b>	<b>565,900</b>	<b>33,594</b>	<b>599,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,494</b>	<b>0.00%</b>
	<i>48H - Office of Science and Technology</i>								
	(1)-Personal	831,800	0	831,800	0	0	0	831,800	0.00%
	(2-9)-No Personal	129,800	59,174	188,974	0	0	0	188,974	0.00%
	<b>Total Subprogram</b>	<b>961,600</b>	<b>59,174</b>	<b>1,020,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,774</b>	<b>0.00%</b>
	<i>49M - Department of Fellowships</i>								
	(1)-Personal	708,500	0	708,500	-708,500	0	-708,500	0	
	(2-9)-No Personal	8,340,200	0	8,340,200	-8,340,200	0	-8,340,200	0	
	<b>Total Subprogram</b>	<b>9,048,700</b>	<b>0</b>	<b>9,048,700</b>	<b>-9,048,700</b>	<b>0</b>	<b>-9,048,700</b>	<b>0</b>	
	<b>Total Chapter</b>	<b>21,424,000</b>	<b>657,159</b>	<b>22,081,159</b>	<b>-9,048,700</b>	<b>0</b>	<b>-9,048,700</b>	<b>13,032,459</b>	<b>-40.98%</b>



<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>

**CHAPTER 5 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT**

*50A - IADC-Office of the Executive Secretary/Director General*

(1)-Personal	0	0	0	320,400	0	320,400	320,400
(2-9)-No Personal	0	174,672	174,672	9,136,400	0	9,136,400	9,311,072
<b>Total Subprogram</b>	<b>0</b>	<b>174,672</b>	<b>174,672</b>	<b>9,456,800</b>	<b>0</b>	<b>9,456,800</b>	<b>9,631,472</b>

*51A - IADC-Division of Promotion of Cooperation Development*

(1)-Personal	0	0	0	933,500	0	933,500	933,500
(2-9)-No Personal	0	0	0	0	0	0	0
<b>Total Subprogram</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933,500</b>	<b>0</b>	<b>933,500</b>	<b>933,500</b>

*52A - IADC-Division of Cooperation for the Development of Human Resources*

(1)-Personal	0	0	0	716,300	0	716,300	716,300
(2-9)-No Personal	0	0	0	0	0	0	0
<b>Total Subprogram</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716,300</b>	<b>0</b>	<b>716,300</b>	<b>716,300</b>

*53A - IADC-Division of Management and Coordination for Programs and Projects*

(1)-Personal	0	0	0	726,400	0	726,400	726,400
(2-9)-No Personal	0	0	0	0	0	0	0
<b>Total Subprogram</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>726,400</b>	<b>0</b>	<b>726,400</b>	<b>726,400</b>

*54A - IADC-Division of Administrative and Budgetary Services*

(1)-Personal	0	0	0	258,700	0	258,700	258,700
(2-9)-No Personal	0	0	0	0	0	0	0
<b>Total Subprogram</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,700</b>	<b>0</b>	<b>258,700</b>	<b>258,700</b>

*55A - Office of the Executive Secretary for Integral Development*

(1)-Personal	350,800	0	350,800	-350,800	0	-350,800	0
(2-9)-No Personal	298,100	0	298,100	-298,100	0	-298,100	0
<b>Total Subprogram</b>	<b>648,900</b>	<b>0</b>	<b>648,900</b>	<b>-648,900</b>	<b>0</b>	<b>-648,900</b>	<b>0</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders</i>			<i>Sub total</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>c=(a+b)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
	<i>56A - Division of Operations and Technical Support Services</i>								
	(1)-Personal	767,000	0	767,000	-767,000	0	-767,000	0	
	(2-9)-No Personal	2,100	0	2,100	-2,100	0	-2,100	0	
	<b>Total Subprogram</b>	<b>769,100</b>	<b>0</b>	<b>769,100</b>	<b>-769,100</b>	<b>0</b>	<b>-769,100</b>	<b>0</b>	
	<i>57A - Division of Planning and Evaluation</i>								
	(1)-Personal	665,400	0	665,400	-665,400	0	-665,400	0	
	(2-9)-No Personal	223,700	0	223,700	-223,700	0	-223,700	0	
	<b>Total Subprogram</b>	<b>889,100</b>	<b>0</b>	<b>889,100</b>	<b>-889,100</b>	<b>0</b>	<b>-889,100</b>	<b>0</b>	
	<i>58A - Division of Program and Project Coordination</i>								
	(1)-Personal	463,600	0	463,600	-463,600	0	-463,600	0	
	(2-9)-No Personal	8,400	0	8,400	-8,400	0	-8,400	0	
	<b>Total Subprogram</b>	<b>472,000</b>	<b>0</b>	<b>472,000</b>	<b>-472,000</b>	<b>0</b>	<b>-472,000</b>	<b>0</b>	
	<b>Total Chapter</b>	<b>2,779,100</b>	<b>174,672</b>	<b>2,953,772</b>	<b>9,312,600</b>	<b>0</b>	<b>9,312,600</b>	<b>12,266,372</b>	<b>315.28%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>

**CHAPTER 6 - OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES**

*60G - Offices of the General Secretariat in the Member States*

	(1)-Personal	5,089,200	0	5,089,200	0	0	0	5,089,200	0.00%
	(2-9)-No Personal	1,209,200	0	1,209,200	0	0	0	1,209,200	0.00%
	<b>Total Subprogram</b>	<b>6,298,400</b>	<b>0</b>	<b>6,298,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,298,400</b>	<b>0.00%</b>
<b>Total Chapter</b>		<b>6,298,400</b>	<b>0</b>	<b>6,298,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,298,400</b>	<b>0.00%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
<b>CHAPTER 7 - SECRETARIAT FOR LEGAL AFFAIRS</b>									
	<i>70A - Office of the Assistant Secretary for Legal Affairs</i>								
	(1)-Personal	355,300	0	355,300	0	0	0	355,300	0.00%
	(2-9)-No Personal	56,600	10,325	66,925	0	0	0	66,925	0.00%
	<b>Total Subprogram</b>	<b>411,900</b>	<b>10,325</b>	<b>422,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,225</b>	<b>0.00%</b>
	<i>70B - Department of International Law</i>								
	(1)-Personal	814,700	0	814,700	0	0	0	814,700	0.00%
	(2-9)-No Personal	156,100	20,804	176,904	0	0	0	176,904	0.00%
	<b>Total Subprogram</b>	<b>970,800</b>	<b>20,804</b>	<b>991,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,604</b>	<b>0.00%</b>
	<i>70G - Secretariat of the Administrative Tribunal</i>								
	(1)-Personal	173,600	0	173,600	0	0	0	173,600	0.00%
	(2-9)-No Personal	18,800	10,787	29,587	0	0	0	29,587	0.00%
	<b>Total Subprogram</b>	<b>192,400</b>	<b>10,787</b>	<b>203,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,187</b>	<b>0.00%</b>
	<i>70H - Department of Legal Cooperation and Information</i>								
	(1)-Personal	376,100	0	376,100	0	0	0	376,100	0.00%
	(2-9)-No Personal	33,200	15,102	48,302	0	0	0	48,302	0.00%
	<b>Total Subprogram</b>	<b>409,300</b>	<b>15,102</b>	<b>424,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,402</b>	<b>0.00%</b>
	<b>Total Chapter</b>	<b>1,984,400</b>	<b>57,018</b>	<b>2,041,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,041,418</b>	<b>0.00%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>		<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
<b>CHAPTER 8 - SECRETARIAT FOR MANAGEMENT</b>									
	<i>80M - Office of the Assistant Secretary for Management</i>								
	(1)-Personal	299,800	0	299,800	0	235,800	235,800	535,600	78.65%
	(2-9)-No Personal	16,100	17,490	33,590	0	0	0	33,590	0.00%
	<b>Total Subprogram</b>	<b>315,900</b>	<b>17,490</b>	<b>333,390</b>	<b>0</b>	<b>235,800</b>	<b>235,800</b>	<b>569,190</b>	<b>70.73%</b>
	<i>80N - Department of Financial Services</i>								
	(1)-Personal	1,911,700	0	1,911,700	0	-115,900	-115,900	1,795,800	-6.06%
	(2-9)-No Personal	141,400	98,008	239,408	0	0	0	239,408	0.00%
	<b>Total Subprogram</b>	<b>2,053,100</b>	<b>98,008</b>	<b>2,151,108</b>	<b>0</b>	<b>-115,900</b>	<b>-115,900</b>	<b>2,035,208</b>	<b>-5.39%</b>
	<i>80P - Management Analysis, Planning and Support Services</i>								
	(1)-Personal	1,103,900	0	1,103,900	0	838,400	838,400	1,942,300	75.95%
	(2-9)-No Personal	41,000	135,762	176,762	0	4,600	4,600	181,362	2.60%
	<b>Total Subprogram</b>	<b>1,144,900</b>	<b>135,762</b>	<b>1,280,662</b>	<b>0</b>	<b>843,000</b>	<b>843,000</b>	<b>2,123,662</b>	<b>65.83%</b>
	<i>80Q - Department of Technology and Facility Services</i>								
	(1)-Personal	2,916,100	0	2,916,100	0	-63,000	-63,000	2,853,100	-2.16%
	(2-9)-No Personal	81,300	119,890	201,190	0	-11,100	-11,100	190,090	-5.52%
	<b>Total Subprogram</b>	<b>2,997,400</b>	<b>119,890</b>	<b>3,117,290</b>	<b>0</b>	<b>-74,100</b>	<b>-74,100</b>	<b>3,043,190</b>	<b>-2.38%</b>
	<i>80R - Department of Human Resources</i>								
	(1)-Personal	1,531,300	0	1,531,300	0	0	0	1,531,300	0.00%
	(2-9)-No Personal	40,000	72,966	112,966	0	0	0	112,966	0.00%
	<b>Total Subprogram</b>	<b>1,571,300</b>	<b>72,966</b>	<b>1,644,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,644,266</b>	<b>0.00%</b>
	<i>80S - Department of Management Systems and Information</i>								
	(1)-Personal	1,747,500	0	1,747,500	0	-1,747,500	-1,747,500	0	
	(2-9)-No Personal	9,200	0	9,200	0	-9,200	-9,200	0	
	<b>Total Subprogram</b>	<b>1,756,700</b>	<b>0</b>	<b>1,756,700</b>	<b>0</b>	<b>-1,756,700</b>	<b>-1,756,700</b>	<b>0</b>	

<i>Chapter</i>	<i>Appropriation Transfer</i>								
	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders</i>	<i>Sub total (f)=(d+e)</i>	<i>Modified Appropriation</i>	<i>% (h)=(g/c)-1</i>
<i>Object</i>	<i>(a)</i>	<i>(b)</i>		<i>(d)</i>	<i>(e)</i>		<i>(g)=(c+f)</i>		
<i>80T - Office of Procurement Management Services</i>									
(1)-Personal	0	0	0	0	852,200	852,200	852,200		
(2-9)-No Personal	0	25,581	25,581	0	15,700	15,700	41,281		
<b>Total Subprogram</b>	0	25,581	25,581	0	867,900	867,900	893,481		
<b>Total Chapter</b>	9,839,300	469,697	10,308,997	0	0	0	10,308,997	0.00%	

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
<b>CHAPTER 9 - COMMON SERVICES</b>									
	<i>90B - Computer Equipment and supplies</i>								
	(2-9)-No Personal	411,500	0	411,500	0	0	0	411,500	0.00%
	<b>Total Subprogram</b>	<b>411,500</b>	<b>0</b>	<b>411,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>411,500</b>	<b>0.00%</b>
	<i>90C - Equipment and Supplies</i>								
	(2-9)-No Personal	45,400	0	45,400	0	0	0	45,400	0.00%
	<b>Total Subprogram</b>	<b>45,400</b>	<b>0</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,400</b>	<b>0.00%</b>
	<i>90D - Building Management and Maintenance</i>								
	(2-9)-No Personal	4,482,500	-2,528,627	1,953,873	0	0	0	1,953,873	0.00%
	<b>Total Subprogram</b>	<b>4,482,500</b>	<b>-2,528,627</b>	<b>1,953,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,953,873</b>	<b>0.00%</b>
	<i>90E - General Insurance</i>								
	(2-9)-No Personal	250,500	0	250,500	0	0	0	250,500	0.00%
	<b>Total Subprogram</b>	<b>250,500</b>	<b>0</b>	<b>250,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,500</b>	<b>0.00%</b>
	<i>90F - Post Audits</i>								
	(2-9)-No Personal	125,000	0	125,000	0	0	0	125,000	0.00%
	<b>Total Subprogram</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0.00%</b>
	<i>90G - Recruitment and Transfers</i>								
	(2-9)-No Personal	168,800	0	168,800	0	0	0	168,800	0.00%
	<b>Total Subprogram</b>	<b>168,800</b>	<b>0</b>	<b>168,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,800</b>	<b>0.00%</b>
	<i>90H - Terminations and Repatriations</i>								
	(2-9)-No Personal	976,400	0	976,400	0	0	0	976,400	0.00%
	<b>Total Subprogram</b>	<b>976,400</b>	<b>0</b>	<b>976,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976,400</b>	<b>0.00%</b>
	<i>90I - Home Leave</i>								
	(2-9)-No Personal	192,600	0	192,600	0	0	0	192,600	0.00%
	<b>Total Subprogram</b>	<b>192,600</b>	<b>0</b>	<b>192,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,600</b>	<b>0.00%</b>

<i>Chapter</i>	<i>SUBPROGRAM</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>				<i>Modified Appropriation</i>	<i>%</i>	
			<i>Office Space CP/RES 756 (1208/99)</i>	<i>Sub total c=(a+b)</i>	<i>Agency AG/RES 3 (XXVI-E/99)</i>	<i>ExecutiveOrders (e)</i>			<i>Sub total (f)=(d+e)</i>
	<i>Object</i>	<i>(a)</i>	<i>(b)</i>	<i>c=(a+b)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)=(d+e)</i>	<i>(g)=(c+f)</i>	<i>(h)=(g/c)-1</i>
	<i>90J - Education and Language allowance, medical examinations</i>								
	(2-9)-No Personal	127,000	0	127,000	0	0	0	127,000	0.00%
	<b>Total Subprogram</b>	127,000	0	127,000	0	0	0	127,000	0.00%
	<i>90K - Pension for retired executives and Health and Life Insurance for retired emplo</i>								
	(2-9)-No Personal	1,801,600	0	1,801,600	0	0	0	1,801,600	0.00%
	<b>Total Subprogram</b>	1,801,600	0	1,801,600	0	0	0	1,801,600	0.00%
	<i>90L - Human Resources Development</i>								
	(2-9)-No Personal	121,400	0	121,400	0	0	0	121,400	0.00%
	<b>Total Subprogram</b>	121,400	0	121,400	0	0	0	121,400	0.00%
	<i>90M - Contributions to the Staff Association</i>								
	(2-9)-No Personal	10,000	0	10,000	0	0	0	10,000	0.00%
	<b>Total Subprogram</b>	10,000	0	10,000	0	0	0	10,000	0.00%
	<i>90Q - Management Systems</i>								
	(2-9)-No Personal	216,900	0	216,900	0	0	0	216,900	0.00%
	<b>Total Subprogram</b>	216,900	0	216,900	0	0	0	216,900	0.00%
	<b>Total Chapter</b>	8,929,600	-2,528,627	6,400,973	0	0	0	6,400,973	0.00%
	<b>Grand Total</b>	78,000,000	0	78,000,000	0	0	0	78,000,000	0.00%