

**SECRETARÍA GENERAL DE LA OEA**

**INFORME SOBRE LA EJECUCIÓN PRESUPUESTARIA DEL FONDO REGULAR 1999**

**Del 1 de enero de 1999 al 31 de diciembre de 1999**

## SECRETARÍA GENERAL

### INFORME SOBRE LA EJECUCIÓN PRESUPUESTARIA DEL FONDO REGULAR Y TRANSFERENCIA ENTRE CAPÍTULOOS – 1999

1o. enero al 31 de diciembre de 1999

La Secretaría General presenta su tercer informe sobre la ejecución presupuestaria del Fondo Regular de 1999 y transferencias entre capítulos.

#### I. ANTECEDENTES

1. La Asamblea General, mediante la resolución AG/RES. 1 (XXV-E/98), aprobó las apropiaciones para 1999 y su financiamiento de la siguiente manera:

##### Apropiaciones

Personal	\$44.712,2	
No personal	<u>33.287,8</u>	\$78.000,0

##### Financiamiento

Cuotas	73.727,1	
Apoyo administrativo y técnico	1.567,5	
Ingresos del fondo de tesorería	745,5	
Ingresos de alquileres	1.687,0	
Otros ingresos	<u>\$ 272,9</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 FEMCIDI.

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. NIVELES DE LAS ASIGNACIONES

1. Durante el ejercicio presupuestario de 1999 los niveles de asignación para obligar fondos se vieron restringidos en razón del escaso efectivo con que la Secretaría contaba, y a la forma impredecible en que se recibieron los pagos de cuotas de los Estados miembros. Es por eso que los estimados sobre recaudación de cuotas para financiar las apropiaciones de 1999 fueron revisados periódicamente para permitirle a las áreas continuar adelantar con sus actividades prioritarias pero con niveles por debajo del presupuesto aprobado.

2. En este contexto corresponde destacar que el pago de cuotas al 31 de diciembre de 1999 fue de \$67.563.601, de los cuales \$35.945.512 correspondió al pago de cuotas de 1999. El total que debió recibir la Secretaría General para financiar el presupuesto del ejercicio 1999 es \$73.717.100.

## III. APROPIACIONES AJUSTADAS

1. La Secretaría General presentó un informe al Consejo Permanente (CP/doc.3157/99, fechado el 24 de febrero de 1999), sobre transferencia de apropiaciones entre capítulos del subprograma 90C – Equipo y suministros. Este informe indica la distribución de las apropiaciones para útiles de oficina para las diversas áreas para hacer un mejor manejo de los recursos. Las áreas que recibieron las apropiaciones adicionales reflejan una cantidad ligeramente superior en la columna correspondiente a apropiaciones ajustadas que la que se refleja en la columna de apropiaciones aprobadas, como podrá observarse en los gráficos adjuntos. Ninguna de estas transferencias excedió el límite del 5% establecido en la resolución antes mencionada. El impacto total en el subprograma 90C fue de una reducción de \$90.000 en el saldo de la apropiación.

2. La Subsecretaría de Administración, mediante una carta fechada el 26 de febrero de 1999, transmitió al Presidente del Consejo Permanente, (CP/doc.3167/99) una propuesta para transferir apropiaciones entre capítulos de conformidad con el Artículo 98.c de las Normas Generales. El propósito de esta transferencia es asignar el costo por concepto de espacio para oficinas al presupuesto de cada área para que se refleje mejor en el presupuesto el costo de las diversas actividades. Este documento ha sido transmitido a la CAAP para su consideración. En la sesión celebrada por la CAAP el 30 de abril de 1999, se aprobó el informe que se está transmitiendo al Consejo Permanente para su aprobación final. Desde entonces, la Secretaría General ha adoptado medidas para que se refleje esta

asignación en el registro presupuestario del Fondo Regular. Se ha deducido un total de \$2.389.300 de la cuenta correspondiente a mantenimiento de edificios y se ha redistribuido proporcionalmente en el resto de las cuentas del Fondo Regular.

3. La Secretaría General por carta de fecha 22 de octubre de 1999 sometió al Presidente del Consejo Permanente el informe sobre la ejecución presupuestaria y transferencia entre capítulos del Fondo Regular al 30 de septiembre de 1999. En esta oportunidad se hizo un recuento de las transferencias efectuadas durante los nueve meses del año calendario. Además de las relacionadas con las transferencias vinculadas con el costo por concepto de espacio para oficina, se mostraron otros traslados cuyos montos no excedieron el límite del 5% o afectó adversamente alguno de los programas aprobados.

4. El Consejo Permanente mediante CP/RES. 756 (1208/99), de fecha 28 de octubre de 1999, aprobó la solicitud de la Secretaría General para transferir los fondos entre capítulos con el propósito de asignar el costo de ocupación de espacio a las oficinas, departamento y unidades en proporción al espacio que ocupan.

5. Este informe presenta los datos acumulados al 31 de diciembre de 1999. La columna (h) refleja las variaciones porcentuales entre la apropiación original y la modificada al cierre de operaciones del ejercicio motivo de este informe. Las variaciones porcentuales a fin de año, respecto de las reportadas al 30 de septiembre, arrojan cambios que oscilan entre el menos 1% y el 1.5% en los capítulos 1 a 4. En ningún caso estas transferencias se excedieron el límite del 5% o afectaron adversamente alguno de los programas aprobados

#### **IV. OBLIGACIONES**

1. Las obligaciones incurridas durante este período alcanzaron a \$74,069,138, o el 95% de las apropiaciones aprobadas de \$78.000.000. Los fondos obligados fueron para los siguientes fines:

- i. Nómina de pagos al personal \$41.672.368, o el 94.0% del presupuesto modificado de \$ 44.329.798.
- ii. Actividades no personal: \$32.396.770, 96.2% del presupuesto modificado de \$ 33.670.202. Los cuadros adjuntos indican los gastos en forma desglosada por capítulo y subprograma.

**V. GASTOS**

1. Al finalizar el año los gastos llegaron a \$68.705.736. Se presenta un cuadro resumen comparativo con el comportamiento de los gastos del año 1998:

	<u>1998</u>	<u>1999</u>	<u>%</u>
Personal	41.653.309	41.672.368	0.04
No personal	<u>35.685.557</u>	<u>27.033.368</u>	-24.24
Total	71.042.430	68.705.736	- 3.28

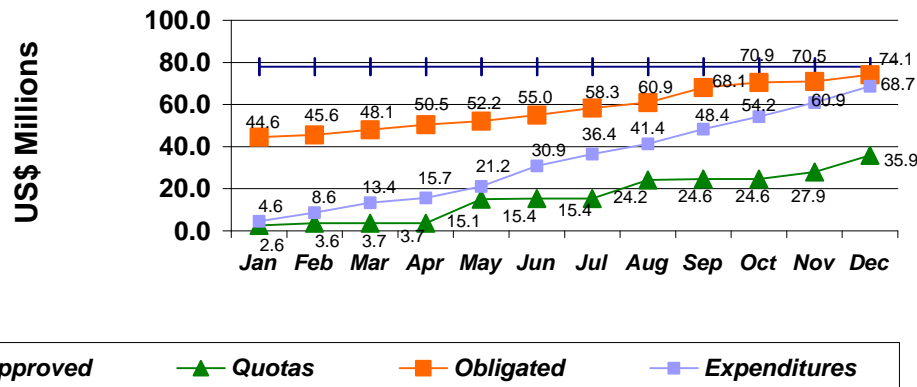
2. El menor nivel del gasto efectuado en 1999 responde a dos factores: a) el total del presupuesto disminuyó de \$79.990.100 en 1998 a \$78.000.000 en 1999, y b) a la restricción financiera consecuencia del no pago de cuotas de los Estados miembros.

## 1999 REGULAR FUND BUDGET

### Status on Budget Execution Approved Budget vs. Actuals for 12/31/99

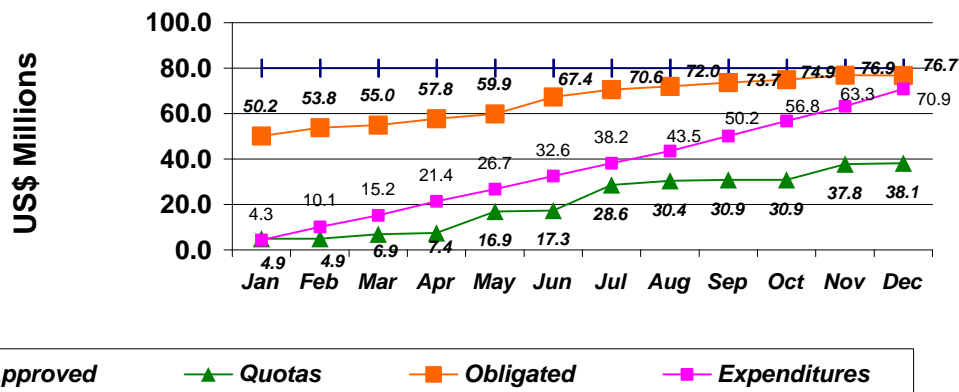
<u>REVENUE</u>	1999	1999		Variations
	<u>Budgeted</u> ( a )	<u>Planned</u> ( b )	<u>Actual</u> ( c )	<u>Col. (c-b)</u> ( d )
Quotas	73,727.1	73,727.1	35,945.5	(37,781.6)
Administrative Support	1,567.5	1,567.5	1,773.4	205.9
Other Income	2,705.4	2,705.4	265.7	(2,439.7)
Total	<u>78,000.0</u>	<u>78,000.0</u>	<u>37,984.6</u>	<u>(40,015.4)</u>
<u>EXPENDITURE</u>				
Personnel	44,584.8	44,584.8	41,672.4	(2,912.4)
Non Personnel	33,415.2	33,415.2	27,033.3	(6,381.9)
Total	<u>78,000.0</u>	<u>78,000.0</u>	<u>68,705.7</u>	<u>(9,294.3)</u>

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



+ Approved   
 ▲ Quotas   
 ■ Obligated   
 ■ Expenditures

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



+ Approved   
 ▲ Quotas   
 ■ Obligated   
 ■ Expenditures



**Organization of American States**  
**Regular Fund Program-Budget 1999**  
**Report on Budget Execution and Transfers between Chapters**  
**as of December 31, 1999**

<i>Chapter</i>	<i>Original Appropriation</i> (a)	<i>Transfers between Chapters</i>					<i>Others S.G.</i> (f)	<i>Modified Appropriation</i> (g)	<i>%</i> (h) (g / a)	<i>Obligation</i> (i)	<i>Expenses</i> (j)	<i>Funds Available</i> (k) (g-i)
		<i>Office Supplies</i> (b)	<i>Office Space</i> (c)	<i>Sub total</i> (d) (b + c)	<i>%</i> (e) (d / a)							
<b>CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS</b>												
(1)-Personal	6,798,500	0	0	0	0.00%	139,358	6,937,858	2.05%	6,547,133	6,547,133	390,725	
(2-9)-No Persona	5,043,000	17,143	440,900	458,043	9.08%	-18,109	5,482,934	8.72%	5,071,799	4,902,891	411,135	
<b>Total Chapter</b>	<b>11,841,500</b>	<b>17,143</b>	<b>440,900</b>	<b>458,043</b>	<b>3.87%</b>	<b>121,249</b>	<b>12,420,792</b>	<b>4.89%</b>	<b>11,618,932</b>	<b>11,450,024</b>	<b>801,860</b>	
<b>CHAPTER 2 - SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES</b>												
(1)-Personal	2,170,000	0	0	0	0.00%	-71,040	2,098,960	-3.27%	1,945,419	1,945,419	153,541	
(2-9)-No Persona	3,360,000	2,050	67,600	69,650	2.07%	34,200	3,463,850	3.09%	3,398,706	3,372,997	65,144	
<b>Total Chapter</b>	<b>5,530,000</b>	<b>2,050</b>	<b>67,600</b>	<b>69,650</b>	<b>1.26%</b>	<b>-36,840</b>	<b>5,562,810</b>	<b>0.59%</b>	<b>5,344,125</b>	<b>5,318,416</b>	<b>218,685</b>	
<b>CHAPTER 3 - EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</b>												
(1)-Personal	7,668,600	0	0	0	0.00%	-235,682	7,432,918	-3.07%	7,031,923	7,031,923	400,995	
(2-9)-No Persona	1,566,700	17,702	613,800	631,502	40.31%	145,771	2,343,973	49.61%	2,282,037	2,064,581	61,936	
<b>Total Chapter</b>	<b>9,235,300</b>	<b>17,702</b>	<b>613,800</b>	<b>631,502</b>	<b>6.84%</b>	<b>-89,911</b>	<b>9,776,891</b>	<b>5.86%</b>	<b>9,313,960</b>	<b>9,096,504</b>	<b>462,931</b>	
<b>CHAPTER 4 - UNITS AND SPECIALIZED OFFICES</b>												
(1)-Personal	9,377,600	0	0	0	0.00%	-40,458	9,337,142	-0.43%	8,935,400	8,935,400	401,742	
(2-9)-No Persona	11,985,900	20,309	665,500	685,809	5.72%	2,209	12,673,918	5.74%	12,321,683	8,082,655	352,235	
<b>Total Chapter</b>	<b>21,363,500</b>	<b>20,309</b>	<b>665,500</b>	<b>685,809</b>	<b>3.21%</b>	<b>-38,249</b>	<b>22,011,060</b>	<b>3.03%</b>	<b>21,257,083</b>	<b>17,018,055</b>	<b>753,977</b>	





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<i>Chapter</i>	<i>Original Appropriation</i>	<i>Transfers between Chapters</i>					<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
		<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>	<i>%</i>						
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>	
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>	
<b>CHAPTER 5 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT</b>												
(1)-Personal	2,209,800	0	0	0	0.00%	45,300	2,255,100	2.05%	2,249,885	2,249,885	5,215	
(2-9)-No Persona	543,500	4,658	126,600	131,258	24.15%	-17,700	657,058	20.89%	543,377	507,180	113,681	
<b>Total Chapter</b>	<b>2,753,300</b>	<b>4,658</b>	<b>126,600</b>	<b>131,258</b>	<b>4.77%</b>	<b>27,600</b>	<b>2,912,158</b>	<b>5.77%</b>	<b>2,793,262</b>	<b>2,757,065</b>	<b>118,896</b>	
<b>CHAPTER 6 - OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</b>												
(1)-Personal	5,421,400	0	0	0	0.00%	0	5,421,400	0.00%	4,793,419	4,793,419	627,981	
(2-9)-No Persona	1,219,700	0	0	0	0.00%	7,938	1,227,638	0.65%	1,107,141	1,104,179	120,497	
<b>Total Chapter</b>	<b>6,641,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>7,938</b>	<b>6,649,038</b>	<b>0.12%</b>	<b>5,900,560</b>	<b>5,897,598</b>	<b>748,478</b>	
<b>CHAPTER 7 - SECRETARIAT FOR LEGAL AFFAIRS</b>												
(1)-Personal	1,693,700	0	0	0	0.00%	-13,900	1,679,800	-0.82%	1,399,931	1,399,931	279,869	
(2-9)-No Persona	254,100	4,100	57,000	61,100	24.05%	22,900	338,100	33.06%	295,459	283,403	42,641	
<b>Total Chapter</b>	<b>1,947,800</b>	<b>4,100</b>	<b>57,000</b>	<b>61,100</b>	<b>3.14%</b>	<b>9,000</b>	<b>2,017,900</b>	<b>3.60%</b>	<b>1,695,390</b>	<b>1,683,334</b>	<b>322,510</b>	
<b>CHAPTER 8 - SECRETARIAT FOR MANAGEMENT</b>												
(1)-Personal	9,245,200	0	0	0	0.00%	-78,580	9,166,620	-0.85%	8,768,952	8,768,952	397,668	
(2-9)-No Persona	387,700	24,038	417,900	441,938	113.99%	91,380	921,018	137.56%	789,182	750,449	131,836	
<b>Total Chapter</b>	<b>9,632,900</b>	<b>24,038</b>	<b>417,900</b>	<b>441,938</b>	<b>4.59%</b>	<b>12,800</b>	<b>10,087,638</b>	<b>4.72%</b>	<b>9,558,134</b>	<b>9,519,401</b>	<b>529,504</b>	



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<i>Chapter</i>	<i>Original Appropriation</i> (a)	<i>Transfers between Chapters</i>					<i>Others S.G.</i> (f)	<i>Modified Appropriation</i> (g)	<i>%</i> (h) (g / a)	<i>Obligation</i> (i)	<i>Expenses</i> (j)	<i>Funds Available</i> (k) (g-i)
		<i>Office Supplies</i> (b)	<i>Office Space</i> (c)	<i>Sub total</i> (d) (b + c)	<i>%</i> (e) (d / a)							
<b>CHAPTER 9 - COMMON SERVICES</b>												
(1)-Personal	0	0	0	0	0.00%	0	0	100.00%	306	306	-306	
(2-9)-No Persona	9,054,600	-90,000	-2,389,300	-2,479,300	-27.38%	-13,587	6,561,713	-27.53%	6,587,386	5,965,033	-25,673	
<b>Total Chapter</b>	<b>9,054,600</b>	<b>-90,000</b>	<b>-2,389,300</b>	<b>-2,479,300</b>	<b>-27.38%</b>	<b>-13,587</b>	<b>6,561,713</b>	<b>-27.53%</b>	<b>6,587,692</b>	<b>5,965,339</b>	<b>-25,979</b>	
<b>Total Fondo Regula</b>												
(1)-Personal	44,584,800	0	0	0	0.00%	-255,002	44,329,798	-0.57%	41,672,368	41,672,368	2,657,430	
(2-9)-No Personal	33,415,200	0	0	0	0.00%	255,002	33,670,202	0.76%	32,396,770	27,033,368	1,273,432	
<b>Grand Total</b>	<b>78,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>78,000,000</b>	<b>0.00%</b>	<b>74,069,138</b>	<b>68,705,736</b>	<b>3,930,862</b>	



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<i>Chapter</i>	<u><i>Transfer between Chapters</i></u>					<i>Others</i>	<i>Modified</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds</i>
	<i>Original</i>	<i>Office</i>	<i>Office</i>	<i>Sub</i>	<i>%</i>						
<i>Subprogra</i>	<i>Appropriation</i>	<i>Supplies</i>	<i>Space</i>	<i>total</i>	<i>%</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>			<i>(g/a)</i>			<i>(g-i)</i>
				<i>(b + c)</i>	<i>(d / a)</i>						
<b>Chapter 1</b>											
<i>10A - General Assembly</i>											
(1)-Personal	0	0	0	0	0.00%	12,400	12,400	100.00%	12,310	12,310	90
(2-9)-No Personal	180,600	0	0	0	0.00%	22,800	203,400	12.62%	174,250	160,540	29,150
<b>Total Subprogram</b>	<b>180,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>35,200</b>	<b>215,800</b>	<b>19.49%</b>	<b>186,560</b>	<b>172,850</b>	<b>29,240</b>
<i>10B - Administrative Tribunal Sessions</i>											
(2-9)-No Personal	79,900	0	0	0	0.00%	0	79,900	0.00%	78,495	77,600	1,405
<b>Total Subprogram</b>	<b>79,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>79,900</b>	<b>0.00%</b>	<b>78,495</b>	<b>77,600</b>	<b>1,405</b>
<i>10D - Board of External Auditors</i>											
(1)-Personal	0	0	0	0	0.00%	850	850	100.00%	816	816	34
(2-9)-No Personal	164,000	0	0	0	0.00%	-850	163,150	-0.52%	162,948	162,948	202
<b>Total Subprogram</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>164,000</b>	<b>0.00%</b>	<b>163,764</b>	<b>163,764</b>	<b>236</b>
<i>10E - Secretariat of the General Assembly, the Meeting of Consultation and the Perma</i>											
(1)-Personal	988,200	0	0	0	0.00%	-3,242	984,958	-0.33%	935,362	935,362	49,596
(2-9)-No Personal	69,000	2,795	144,800	147,595	213.91%	3,242	219,837	218.60%	193,447	180,328	26,390
<b>Total Subprogram</b>	<b>1,057,200</b>	<b>2,795</b>	<b>144,800</b>	<b>147,595</b>	<b>13.96%</b>	<b>0</b>	<b>1,204,795</b>	<b>13.96%</b>	<b>1,128,809</b>	<b>1,115,690</b>	<b>75,986</b>



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<i>Chapter</i>	<u><i>Transfer between Chapters</i></u>						<i>Others</i>	<i>Modified</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds</i>
	<i>Original</i>	<i>Office</i>	<i>Office</i>	<i>Sub</i>	<i>%</i>	<i>S.G.</i>						
<i>Subprogra</i>	<i>Appropriation</i>	<i>Supplies</i>	<i>Space</i>	<i>total</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>	<i>(g-i)</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d / a)</i>			<i>(g / a)</i>				
				<i>(b + c)</i>								
<i>10G - Secretariat of Conferences and Meetings</i>												
(1)-Personal	3,772,300	0	0	0	0.00%	109,500	3,881,800	2.90%	3,607,467	3,607,467	274,333	
(2-9)-No Personal	1,105,100	9,690	175,100	184,790	16.72%	133,213	1,423,103	28.78%	1,412,926	1,311,641	10,177	
<b>Total Subprogram</b>	<b>4,877,400</b>	<b>9,690</b>	<b>175,100</b>	<b>184,790</b>	<b>3.79%</b>	<b>242,713</b>	<b>5,304,903</b>	<b>8.76%</b>	<b>5,020,393</b>	<b>4,919,108</b>	<b>284,510</b>	
<i>10H - Inter-American Drug Abuse Control Commission</i>												
(1)-Personal	0	0	0	0	0.00%	7,150	7,150	100.00%	6,849	6,849	301	
(2-9)-No Personal	183,100	0	0	0	0.00%	5,360	188,460	2.93%	183,997	179,821	4,463	
<b>Total Subprogram</b>	<b>183,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>12,510</b>	<b>195,610</b>	<b>6.83%</b>	<b>190,846</b>	<b>186,670</b>	<b>4,764</b>	
<i>10K - Meetings of the Inter-American Council for Integral Development</i>												
(1)-Personal	0	0	0	0	0.00%	2,800	2,800	100.00%	2,749	2,749	51	
(2-9)-No Personal	144,400	0	0	0	0.00%	-76,600	67,800	-53.05%	15,024	15,024	52,776	
<b>Total Subprogram</b>	<b>144,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-73,800</b>	<b>70,600</b>	<b>-51.11%</b>	<b>17,773</b>	<b>17,773</b>	<b>52,827</b>	
<i>10L - Regional and subregional programming meetings</i>												
(1)-Personal	0	0	0	0	0.00%	250	250	100.00%	227	227	23	
(2-9)-No Personal	77,900	0	0	0	0.00%	-250	77,650	-0.32%	75,493	75,493	2,157	
<b>Total Subprogram</b>	<b>77,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>77,900</b>	<b>0.00%</b>	<b>75,720</b>	<b>75,720</b>	<b>2,180</b>	



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Chapter Subprogram	Original Appropriation (a)	Transfer between Chapters				Others S.G. (f)	Modified Appropriation (g)	%	Obligation (i)	Expenses (j)	Funds Available (k)
		Office Supplies (b)	Office Space (c)	Sub total (d) (b + c)	% (e) (d / a)						
<i>10N - Non-permanent Specialized Committees</i>											
(1)-Personal	0	0	0	0	0.00%	700	700	100.00%	629	629	71
(2-9)-No Personal	137,900	0	0	0	0.00%	-700	137,200	-0.51%	129,894	119,773	7,306
<b>Total Subprogram</b>	<b>137,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>137,900</b>	<b>0.00%</b>	<b>130,523</b>	<b>120,402</b>	<b>7,377</b>
<i>10O - Inter-American Commission on Human Rights</i>											
(1)-Personal	2,038,000	0	0	0	0.00%	8,300	2,046,300	0.41%	1,980,067	1,980,067	66,233
(2-9)-No Personal	960,100	4,658	121,000	125,658	13.09%	-10,474	1,075,284	12.00%	1,066,057	1,054,636	9,227
<b>Total Subprogram</b>	<b>2,998,100</b>	<b>4,658</b>	<b>121,000</b>	<b>125,658</b>	<b>4.19%</b>	<b>-2,174</b>	<b>3,121,584</b>	<b>4.12%</b>	<b>3,046,124</b>	<b>3,034,703</b>	<b>75,460</b>
<i>10P - Inter-American Juridical Committee</i>											
(2-9)-No Personal	446,900	0	0	0	0.00%	0	446,900	0.00%	292,415	290,953	154,485
<b>Total Subprogram</b>	<b>446,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>446,900</b>	<b>0.00%</b>	<b>292,415</b>	<b>290,953</b>	<b>154,485</b>
<i>10Q - Inter-American Court of Human Rights</i>											
(2-9)-No Personal	1,114,900	0	0	0	0.00%	15,000	1,129,900	1.35%	1,129,900	1,129,900	0
<b>Total Subprogram</b>	<b>1,114,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>15,000</b>	<b>1,129,900</b>	<b>1.35%</b>	<b>1,129,900</b>	<b>1,129,900</b>	<b>0</b>
<i>10V - Inter-American Committees</i>											
(1)-Personal	0	0	0	0	0.00%	550	550	100.00%	520	520	30
(2-9)-No Personal	83,000	0	0	0	0.00%	-550	82,450	-0.66%	56,864	45,328	25,586
<b>Total Subprogram</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>83,000</b>	<b>0.00%</b>	<b>57,384</b>	<b>45,848</b>	<b>25,616</b>



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<i>Chapter</i>	<i>Original</i>	<i>Transfer between Chapters</i>				<i>Others</i>	<i>Modified</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds</i>
		<i>Office</i>	<i>Office</i>	<i>Sub</i>	<i>%</i>						
<i>Subprogra</i>	<i>Appropriation</i>	<i>Supplies</i>	<i>Space</i>	<i>total</i>	<i>%</i>	<i>S.G.</i>	<i>Appropriation</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(g/a)</i>			<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>						<i>(g-i)</i>
<i>10W - Programmed OAS conferences</i>											
(1)-Personal	0	0	0	0	0.00%	100	100	100.00%	137	137	-37
(2-9)-No Personal	296,200	0	0	0	0.00%	-108,300	187,900	-36.56%	100,089	98,906	87,811
<b>Total Subprogram</b>	<b>296,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-108,200</b>	<b>188,000</b>	<b>-36.53%</b>	<b>100,226</b>	<b>99,043</b>	<b>87,774</b>
<b>Total Chapter</b>	<b>11,841,500</b>	<b>17,143</b>	<b>440,900</b>	<b>458,043</b>	<b>3.87%</b>	<b>121,249</b>	<b>12,420,792</b>	<b>4.89%</b>	<b>11,618,932</b>	<b>11,450,024</b>	<b>801,860</b>



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<i>Chapter</i>	<u>Transfer between Chapters</u>										
	<i>Original Appropriation</i>	<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>	<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
<i>Subprogra</i>	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
				(b + c)	(d / a)			(g / a)			(g-i)
<b>Chapter 2</b>											
<i>20A - Inter-American Defense Board</i>											
(2-9)-No Personal	2,159,200	0	0	0	0.00%	0	2,159,200	0.00%	2,159,200	2,159,200	0
<b>Total Subprogram</b>	<b>2,159,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>2,159,200</b>	<b>0.00%</b>	<b>2,159,200</b>	<b>2,159,200</b>	<b>0</b>
<i>20B - Inter-American Children's Institute</i>											
(1)-Personal	1,283,600	0	0	0	0.00%	-33,900	1,249,700	-2.64%	1,258,822	1,258,822	-9,122
(2-9)-No Personal	296,900	0	0	0	0.00%	40,000	336,900	13.47%	352,547	352,547	-15,647
<b>Total Subprogram</b>	<b>1,580,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>6,100</b>	<b>1,586,600</b>	<b>0.39%</b>	<b>1,611,369</b>	<b>1,611,369</b>	<b>-24,769</b>
<i>20C - Inter-American Commission of Women</i>											
(1)-Personal	474,800	0	0	0	0.00%	-6,000	468,800	-1.26%	418,773	418,773	50,027
(2-9)-No Personal	460,900	1,118	37,900	39,018	8.47%	-100	499,818	8.44%	451,929	439,473	47,889
<b>Total Subprogram</b>	<b>935,700</b>	<b>1,118</b>	<b>37,900</b>	<b>39,018</b>	<b>4.17%</b>	<b>-6,100</b>	<b>968,618</b>	<b>3.52%</b>	<b>870,702</b>	<b>858,246</b>	<b>97,916</b>
<i>20D - Pan American Development Foundation</i>											
(2-9)-No Personal	173,500	0	0	0	0.00%	0	173,500	0.00%	173,500	173,500	0
<b>Total Subprogram</b>	<b>173,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>173,500</b>	<b>0.00%</b>	<b>173,500</b>	<b>173,500</b>	<b>0</b>



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		<i>Office</i>	<i>Office</i>	<i>Sub</i>	<i>%</i>						
<i>Subprogra</i>	<i>Appropriation</i>	<i>Supplies</i>	<i>Space</i>	<i>total</i>	<i>%</i>	<i>S.G.</i>	<i>Appropriation</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(g/a)</i>			<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>						<i>(g-i)</i>
<i>20J - Inter-American Telecommunications Commission</i>											
(1)-Personal	411,600	0	0	0	0.00%	-31,140	380,460	-7.57%	267,824	267,824	112,636
(2-9)-No Personal	269,500	932	29,700	30,632	11.37%	-5,700	294,432	9.25%	261,530	248,277	32,902
<b>Total Subprogram</b>	<b>681,100</b>	<b>932</b>	<b>29,700</b>	<b>30,632</b>	<b>4.50%</b>	<b>-36,840</b>	<b>674,892</b>	<b>-0.91%</b>	<b>529,354</b>	<b>516,101</b>	<b>145,538</b>
<b>Total Chapter</b>	<b>5,530,000</b>	<b>2,050</b>	<b>67,600</b>	<b>69,650</b>	<b>1.26%</b>	<b>-36,840</b>	<b>5,562,810</b>	<b>0.59%</b>	<b>5,344,125</b>	<b>5,318,416</b>	<b>218,685</b>





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<i>Subprogra</i>	<i>Chapter</i> <i>Original</i> <i>Appropriation</i> <i>(a)</i>	<i>Transfer between Chapters</i>				<i>Others</i> <i>S.G.</i> <i>(f)</i>	<i>Modified</i> <i>Appropriation</i> <i>(g)</i>	<i>%</i> <i>(h)</i> <i>(g / a)</i>	<i>Obligation</i> <i>(i)</i>	<i>Expenses</i> <i>(j)</i>	<i>Funds</i> <i>Available</i> <i>(k)</i> <i>(g-i)</i>
		<i>Office</i> <i>Supplies</i> <i>(b)</i>	<i>Office</i> <i>Space</i> <i>(c)</i>	<i>Sub</i> <i>total</i> <i>(d)</i> <i>(b + c)</i>	<i>%</i> <i>(e)</i> <i>(d / a)</i>						
<b>Chapter 3</b>											
<i>30A - Office of the Secretary General</i>											
(1)-Personal	1,955,200	0	0	0	0.00%	-114,700	1,840,500	-5.87%	1,828,718	1,828,718	11,782
(2-9)-No Personal	193,700	4,286	76,400	80,686	41.66%	92,490	366,876	89.40%	381,684	323,225	-14,808
<b>Total Subprogram</b>	<b>2,148,900</b>	<b>4,286</b>	<b>76,400</b>	<b>80,686</b>	<b>3.75%</b>	<b>-22,210</b>	<b>2,207,376</b>	<b>2.72%</b>	<b>2,210,402</b>	<b>2,151,943</b>	<b>-3,026</b>
<i>30B - Office of the Assistant Secretary General</i>											
(1)-Personal	907,900	0	0	0	0.00%	4,600	912,500	0.51%	911,558	911,558	942
(2-9)-No Personal	53,100	1,863	26,200	28,063	52.85%	-3,100	78,063	47.01%	71,457	64,055	6,606
<b>Total Subprogram</b>	<b>961,000</b>	<b>1,863</b>	<b>26,200</b>	<b>28,063</b>	<b>2.92%</b>	<b>1,500</b>	<b>990,563</b>	<b>3.08%</b>	<b>983,015</b>	<b>975,613</b>	<b>7,548</b>
<i>30C - Department of Public Information</i>											
(1)-Personal	1,273,200	0	0	0	0.00%	-101,100	1,172,100	-7.94%	1,170,634	1,170,634	1,466
(2-9)-No Personal	703,700	3,168	164,600	167,768	23.84%	3,892	875,360	24.39%	870,683	793,473	4,677
<b>Total Subprogram</b>	<b>1,976,900</b>	<b>3,168</b>	<b>164,600</b>	<b>167,768</b>	<b>8.49%</b>	<b>-97,208</b>	<b>2,047,460</b>	<b>3.57%</b>	<b>2,041,317</b>	<b>1,964,107</b>	<b>6,143</b>
<i>30D - Department of Legal Services</i>											
(1)-Personal	807,000	0	0	0	0.00%	-69,690	737,310	-8.64%	702,551	702,551	34,759
(2-9)-No Personal	49,800	1,677	22,300	23,977	48.15%	19,000	92,777	86.30%	59,446	55,564	33,331
<b>Total Subprogram</b>	<b>856,800</b>	<b>1,677</b>	<b>22,300</b>	<b>23,977</b>	<b>2.80%</b>	<b>-50,690</b>	<b>830,087</b>	<b>-3.12%</b>	<b>761,997</b>	<b>758,115</b>	<b>68,090</b>



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	<i>Original Appropriation</i>	<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>	<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
<i>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
<i>30E - Office of the Inspector General</i>											
(1)-Personal	521,100	0	0	0	0.00%	0	521,100	0.00%	349,348	349,348	171,752
(2-9)-No Personal	170,000	1,118	29,400	30,518	17.95%	21,840	222,358	30.80%	207,324	197,044	15,034
<b>Total Subprogram</b>	<b>691,100</b>	<b>1,118</b>	<b>29,400</b>	<b>30,518</b>	<b>4.42%</b>	<b>21,840</b>	<b>743,458</b>	<b>7.58%</b>	<b>556,672</b>	<b>546,392</b>	<b>186,786</b>
<i>30F - Museum of Art of the Americas</i>											
(1)-Personal	475,200	0	0	0	0.00%	0	475,200	0.00%	449,536	449,536	25,664
(2-9)-No Personal	24,700	1,304	134,600	135,904	550.22%	18,000	178,604	623.09%	173,752	169,626	4,852
<b>Total Subprogram</b>	<b>499,900</b>	<b>1,304</b>	<b>134,600</b>	<b>135,904</b>	<b>27.19%</b>	<b>18,000</b>	<b>653,804</b>	<b>30.79%</b>	<b>623,288</b>	<b>619,162</b>	<b>30,516</b>
<i>30G - Columbus Memorial Library</i>											
(1)-Personal	799,800	0	0	0	0.00%	4,200	804,000	0.53%	761,368	761,368	42,632
(2-9)-No Personal	189,600	2,050	126,400	128,450	67.75%	-11,351	306,699	61.76%	304,956	284,011	1,743
<b>Total Subprogram</b>	<b>989,400</b>	<b>2,050</b>	<b>126,400</b>	<b>128,450</b>	<b>12.98%</b>	<b>-7,151</b>	<b>1,110,699</b>	<b>12.26%</b>	<b>1,066,324</b>	<b>1,045,379</b>	<b>44,375</b>
<i>30H - Protocol Office</i>											
(1)-Personal	430,800	0	0	0	0.00%	0	430,800	0.00%	413,581	413,581	17,219
(2-9)-No Personal	11,100	1,118	16,300	17,418	156.92%	0	28,518	156.92%	24,120	24,070	4,398
<b>Total Subprogram</b>	<b>441,900</b>	<b>1,118</b>	<b>16,300</b>	<b>17,418</b>	<b>3.94%</b>	<b>0</b>	<b>459,318</b>	<b>3.94%</b>	<b>437,701</b>	<b>437,651</b>	<b>21,617</b>



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		<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>						
<i>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
<i>30I - Official Functions</i>											
(2-9)-No Personal	53,300	0	0	0	0.00%	0	53,300	0.00%	50,489	43,211	2,811
<b>Total Subprogram</b>	<b>53,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>53,300</b>	<b>0.00%</b>	<b>50,489</b>	<b>43,211</b>	<b>2,811</b>
<i>30J - Department of External Relations</i>											
(1)-Personal	380,100	0	0	0	0.00%	-42,492	337,608	-11.18%	246,282	246,282	91,326
(2-9)-No Personal	34,500	932	17,600	18,532	53.72%	5,000	58,032	68.21%	53,913	47,293	4,119
<b>Total Subprogram</b>	<b>414,600</b>	<b>932</b>	<b>17,600</b>	<b>18,532</b>	<b>4.47%</b>	<b>-37,492</b>	<b>395,640</b>	<b>-4.57%</b>	<b>300,195</b>	<b>293,575</b>	<b>95,445</b>
<i>30K - Office of Summit Follow-up</i>											
(1)-Personal	118,300	0	0	0	0.00%	83,500	201,800	70.58%	198,346	198,346	3,454
(2-9)-No Personal	83,200	186	0	186	0.22%	0	83,386	0.22%	84,214	63,010	-828
<b>Total Subprogram</b>	<b>201,500</b>	<b>186</b>	<b>0</b>	<b>186</b>	<b>0.09%</b>	<b>83,500</b>	<b>285,186</b>	<b>41.53%</b>	<b>282,560</b>	<b>261,356</b>	<b>2,626</b>
<b>Total Chapter</b>	<b>9,235,300</b>	<b>17,702</b>	<b>613,800</b>	<b>631,502</b>	<b>6.84%</b>	<b>-89,911</b>	<b>9,776,891</b>	<b>5.86%</b>	<b>9,313,960</b>	<b>9,096,504</b>	<b>462,931</b>



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<i>Chapter</i>	<i>Original Appropriation</i>	<i>Transfer between Chapters</i>				<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
		<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>						
<i>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
<b>Chapter 4</b>											
<i>40A - Trade Unit</i>											
(1)-Personal	1,102,500	0	0	0	0.00%	-56,800	1,045,700	-5.15%	1,010,997	1,010,997	34,703
(2-9)-No Personal	633,000	2,236	65,900	68,136	10.76%	56,800	757,936	19.74%	755,961	735,215	1,975
<b>Total Subprogram</b>	<b>1,735,500</b>	<b>2,236</b>	<b>65,900</b>	<b>68,136</b>	<b>3.93%</b>	<b>0</b>	<b>1,803,636</b>	<b>3.93%</b>	<b>1,766,958</b>	<b>1,746,212</b>	<b>36,678</b>
<i>40B - Foreign Trade Information System (SICE)</i>											
(1)-Personal	216,500	0	0	0	0.00%	2,100	218,600	0.97%	199,517	199,517	19,083
(2-9)-No Personal	208,900	559	22,400	22,959	10.99%	-2,100	229,759	9.99%	233,263	227,366	-3,504
<b>Total Subprogram</b>	<b>425,400</b>	<b>559</b>	<b>22,400</b>	<b>22,959</b>	<b>5.40%</b>	<b>0</b>	<b>448,359</b>	<b>5.40%</b>	<b>432,780</b>	<b>426,883</b>	<b>15,579</b>
<i>41C - Unit for the Promotion of Democracy</i>											
(1)-Personal	1,584,700	0	0	0	0.00%	1,000	1,585,700	0.06%	1,496,504	1,496,504	89,196
(2-9)-No Personal	1,916,700	3,540	92,500	96,040	5.01%	-4,893	2,007,847	4.76%	1,615,261	1,487,838	392,586
<b>Total Subprogram</b>	<b>3,501,400</b>	<b>3,540</b>	<b>92,500</b>	<b>96,040</b>	<b>2.74%</b>	<b>-3,893</b>	<b>3,593,547</b>	<b>2.63%</b>	<b>3,111,765</b>	<b>2,984,342</b>	<b>481,782</b>
<i>42D - Intersectoral Tourism Unit and Caribbean Tourism Organization</i>											
(1)-Personal	525,200	0	0	0	0.00%	-29,800	495,400	-5.67%	456,075	456,075	39,325
(2-9)-No Personal	195,200	1,118	32,400	33,518	17.17%	0	228,718	17.17%	206,005	174,546	22,713
<b>Total Subprogram</b>	<b>720,400</b>	<b>1,118</b>	<b>32,400</b>	<b>33,518</b>	<b>4.65%</b>	<b>-29,800</b>	<b>724,118</b>	<b>0.52%</b>	<b>662,080</b>	<b>630,621</b>	<b>62,038</b>



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<i>Chapter</i>	<u>Transfer between Chapters</u>										
	<i>Original Appropriation</i>	<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>	<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
<i>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
<b>43A - Executive Office of CICAD</b>											
(1)-Personal	1,404,900	0	0	0	0.00%	20,900	1,425,800	1.49%	1,412,028	1,412,028	13,772
(2-9)-No Personal	224,900	3,354	92,500	95,854	42.62%	-33,770	286,984	27.61%	276,925	272,171	10,059
<b>Total Subprogram</b>	<b>1,629,800</b>	<b>3,354</b>	<b>92,500</b>	<b>95,854</b>	<b>5.88%</b>	<b>-12,870</b>	<b>1,712,784</b>	<b>5.09%</b>	<b>1,688,953</b>	<b>1,684,199</b>	<b>23,831</b>
<b>44E - Unit for Environment and Sustainable Development</b>											
(1)-Personal	1,323,600	0	0	0	0.00%	3,342	1,326,942	0.25%	1,233,379	1,233,379	93,563
(2-9)-No Personal	94,900	2,422	136,400	138,822	146.28%	-3,342	230,380	142.76%	230,369	228,607	11
<b>Total Subprogram</b>	<b>1,418,500</b>	<b>2,422</b>	<b>136,400</b>	<b>138,822</b>	<b>9.79%</b>	<b>0</b>	<b>1,557,322</b>	<b>9.79%</b>	<b>1,463,748</b>	<b>1,461,986</b>	<b>93,574</b>
<b>46F - Unit for Social Development and Education</b>											
(1)-Personal	1,237,900	0	0	0	0.00%	-6,000	1,231,900	-0.48%	1,184,896	1,184,896	47,004
(2-9)-No Personal	141,100	2,422	80,100	82,522	58.48%	-5,100	218,522	54.87%	205,912	197,403	12,610
<b>Total Subprogram</b>	<b>1,379,000</b>	<b>2,422</b>	<b>80,100</b>	<b>82,522</b>	<b>5.98%</b>	<b>-11,100</b>	<b>1,450,422</b>	<b>5.18%</b>	<b>1,390,808</b>	<b>1,382,299</b>	<b>59,614</b>
<b>47G - Office of Cultural Affairs</b>											
(1)-Personal	469,000	0	0	0	0.00%	-800	468,200	-0.17%	463,859	463,859	4,341
(2-9)-No Personal	95,800	1,118	33,600	34,718	36.24%	-2,500	128,018	33.63%	111,187	80,202	16,831
<b>Total Subprogram</b>	<b>564,800</b>	<b>1,118</b>	<b>33,600</b>	<b>34,718</b>	<b>6.15%</b>	<b>-3,300</b>	<b>596,218</b>	<b>5.56%</b>	<b>575,046</b>	<b>544,061</b>	<b>21,172</b>



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<i>Chapter</i>	<u><i>Transfer between Chapters</i></u>										
	<i>Original Appropriation</i>	<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>	<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
<i>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
<i>48H - Office of Science and Technology</i>											
(1)-Personal	806,100	0	0	0	0.00%	16,600	822,700	2.06%	815,572	815,572	7,128
(2-9)-No Personal	127,900	1,863	59,200	61,063	47.74%	0	188,963	47.74%	187,131	181,348	1,832
<b>Total Subprogram</b>	<b>934,000</b>	<b>1,863</b>	<b>59,200</b>	<b>61,063</b>	<b>6.54%</b>	<b>16,600</b>	<b>1,011,663</b>	<b>8.32%</b>	<b>1,002,703</b>	<b>996,920</b>	<b>8,960</b>
<i>49M - Department of Fellowships</i>											
(1)-Personal	707,200	0	0	0	0.00%	9,000	716,200	1.27%	662,574	662,574	53,626
(2-9)-No Personal	8,347,500	1,677	50,500	52,177	0.63%	-2,886	8,396,791	0.59%	8,499,668	4,497,958	-102,877
<b>Total Subprogram</b>	<b>9,054,700</b>	<b>1,677</b>	<b>50,500</b>	<b>52,177</b>	<b>0.58%</b>	<b>6,114</b>	<b>9,112,991</b>	<b>0.64%</b>	<b>9,162,242</b>	<b>5,160,532</b>	<b>-49,251</b>
<b>Total Chapter</b>	<b>21,363,500</b>	<b>20,309</b>	<b>665,500</b>	<b>685,809</b>	<b>3.21%</b>	<b>-38,249</b>	<b>22,011,060</b>	<b>3.03%</b>	<b>21,257,083</b>	<b>17,018,055</b>	<b>753,977</b>



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<i>Chapter</i>	<u>Transfer between Chapters</u>										
	<i>Original Appropriation</i>	<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>	<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
<i>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
<b>Chapter 5</b>											
<i>55A - Office of the Executive Secretary for Integral Development</i>											
(1)-Personal	332,300	0	0	0	0.00%	71,480	403,780	21.51%	403,747	403,747	33
(2-9)-No Personal	313,400	559	27,400	27,959	8.92%	-10,700	330,659	5.51%	301,019	283,446	29,640
<b>Total Subprogram</b>	<b>645,700</b>	<b>559</b>	<b>27,400</b>	<b>27,959</b>	<b>4.33%</b>	<b>60,780</b>	<b>734,439</b>	<b>13.74%</b>	<b>704,766</b>	<b>687,193</b>	<b>29,673</b>
<i>56A - Division of Operations and Technical Support Services</i>											
(1)-Personal	750,200	0	0	0	0.00%	4,050	754,250	0.54%	754,248	754,248	2
(2-9)-No Personal	0	2,050	39,900	41,950	0.00%	0	41,950	100.00%	39,900	39,900	2,050
<b>Total Subprogram</b>	<b>750,200</b>	<b>2,050</b>	<b>39,900</b>	<b>41,950</b>	<b>5.59%</b>	<b>4,050</b>	<b>796,200</b>	<b>6.13%</b>	<b>794,148</b>	<b>794,148</b>	<b>2,052</b>
<i>57A - Division of Planning and Evaluation</i>											
(1)-Personal	661,700	0	0	0	0.00%	-26,250	635,450	-3.97%	635,450	635,450	0
(2-9)-No Personal	222,400	1,304	22,500	23,804	10.70%	-7,000	239,204	7.56%	165,659	147,035	73,545
<b>Total Subprogram</b>	<b>884,100</b>	<b>1,304</b>	<b>22,500</b>	<b>23,804</b>	<b>2.69%</b>	<b>-33,250</b>	<b>874,654</b>	<b>-1.07%</b>	<b>801,109</b>	<b>782,485</b>	<b>73,545</b>
<i>58A - Division of Program and Project Coordination</i>											
(1)-Personal	465,600	0	0	0	0.00%	-3,980	461,620	-0.85%	456,439	456,439	5,181
(2-9)-No Personal	7,700	745	36,800	37,545	487.60%	0	45,245	487.60%	36,800	36,800	8,445
<b>Total Subprogram</b>	<b>473,300</b>	<b>745</b>	<b>36,800</b>	<b>37,545</b>	<b>7.93%</b>	<b>-3,980</b>	<b>506,865</b>	<b>7.09%</b>	<b>493,239</b>	<b>493,239</b>	<b>13,626</b>
<b>Total Chapter</b>	<b>2,753,300</b>	<b>4,658</b>	<b>126,600</b>	<b>131,258</b>	<b>4.77%</b>	<b>27,600</b>	<b>2,912,158</b>	<b>5.77%</b>	<b>2,793,262</b>	<b>2,757,065</b>	<b>118,896</b>



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<i>Chapter</i>	<i>Original</i>	<i>Transfer between Chapters</i>				<i>Others</i>	<i>Modified</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds</i>
		<i>Office</i>	<i>Office</i>	<i>Sub</i>	<i>%</i>						
<i>Subprogra</i>	<i>Appropriation</i>	<i>Supplies</i>	<i>Space</i>	<i>total</i>	<i>%</i>	<i>S.G.</i>	<i>Appropriation</i>	<i>%</i>	<i>(i)</i>	<i>(j)</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>			<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
<b>Chapter 6</b>											
<i>60G - Offices of the General Secretariat in the Member States</i>											
(1)-Personal	5,421,400	0	0	0	0.00%	0	5,421,400	0.00%	4,793,419	4,793,419	627,981
(2-9)-No Personal	1,219,700	0	0	0	0.00%	7,938	1,227,638	0.65%	1,107,141	1,104,179	120,497
<b>Total Subprogram</b>	<b>6,641,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>7,938</b>	<b>6,649,038</b>	<b>0.12%</b>	<b>5,900,560</b>	<b>5,897,598</b>	<b>748,478</b>
<b>Total Chapter</b>	<b>6,641,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>7,938</b>	<b>6,649,038</b>	<b>0.12%</b>	<b>5,900,560</b>	<b>5,897,598</b>	<b>748,478</b>





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<i>Chapter</i>	<u><i>Transfer between Chapters</i></u>										
	<i>Original Appropriation</i>	<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>	<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
<i>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
<b>Chapter 7</b>											
<i>70A - Office of the Assistant Secretary for Legal Affairs</i>											
(1)-Personal	342,900	0	0	0	0.00%	-3,000	339,900	-0.87%	263,321	263,321	76,579
(2-9)-No Personal	58,400	745	10,300	11,045	18.91%	3,000	72,445	24.05%	58,156	52,995	14,289
<b>Total Subprogram</b>	<b>401,300</b>	<b>745</b>	<b>10,300</b>	<b>11,045</b>	<b>2.75%</b>	<b>0</b>	<b>412,345</b>	<b>2.75%</b>	<b>321,477</b>	<b>316,316</b>	<b>90,868</b>
<i>70B - Department of International Law</i>											
(1)-Personal	783,300	0	0	0	0.00%	2,100	785,400	0.27%	704,759	704,759	80,641
(2-9)-No Personal	156,100	2,050	20,800	22,850	14.64%	-2,100	176,850	13.29%	161,125	159,848	15,725
<b>Total Subprogram</b>	<b>939,400</b>	<b>2,050</b>	<b>20,800</b>	<b>22,850</b>	<b>2.43%</b>	<b>0</b>	<b>962,250</b>	<b>2.43%</b>	<b>865,884</b>	<b>864,607</b>	<b>96,366</b>
<i>70G - Secretariat of the Administrative Tribunal</i>											
(1)-Personal	169,200	0	0	0	0.00%	2,000	171,200	1.18%	102,290	102,290	68,910
(2-9)-No Personal	20,400	373	10,800	11,173	54.77%	-2,000	29,573	44.97%	23,617	18,687	5,956
<b>Total Subprogram</b>	<b>189,600</b>	<b>373</b>	<b>10,800</b>	<b>11,173</b>	<b>5.89%</b>	<b>0</b>	<b>200,773</b>	<b>5.89%</b>	<b>125,907</b>	<b>120,977</b>	<b>74,866</b>
<i>70H - Department of Legal Cooperation and Information</i>											
(1)-Personal	398,300	0	0	0	0.00%	-15,000	383,300	-3.77%	329,561	329,561	53,739
(2-9)-No Personal	19,200	932	15,100	16,032	83.50%	24,000	59,232	208.50%	52,561	51,873	6,671
<b>Total Subprogram</b>	<b>417,500</b>	<b>932</b>	<b>15,100</b>	<b>16,032</b>	<b>3.84%</b>	<b>9,000</b>	<b>442,532</b>	<b>6.00%</b>	<b>382,122</b>	<b>381,434</b>	<b>60,410</b>
<b>Total Chapter</b>	<b>1,947,800</b>	<b>4,100</b>	<b>57,000</b>	<b>61,100</b>	<b>3.14%</b>	<b>9,000</b>	<b>2,017,900</b>	<b>3.60%</b>	<b>1,695,390</b>	<b>1,683,334</b>	<b>322,510</b>



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<i>Chapter</i>	<u><i>Transfer between Chapters</i></u>					<i>Others</i>	<i>Modified</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds</i>
	<i>Original</i>	<i>Office</i>	<i>Office</i>	<i>Sub</i>	<i>%</i>						
<i>Subprogra</i>	<i>Appropriation</i>	<i>Supplies</i>	<i>Space</i>	<i>total</i>	<i>%</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>			<i>(g/a)</i>			<i>(g-i)</i>
				<i>(b + c)</i>	<i>(d / a)</i>						
<b>Chapter 8</b>											
<i>80M - Office of the Assistant Secretary for Management</i>											
(1)-Personal	293,600	0	0	0	0.00%	0	293,600	0.00%	264,043	264,043	29,557
(2-9)-No Personal	24,700	559	17,500	18,059	73.11%	1,650	44,409	79.79%	40,660	39,985	3,749
<b>Total Subprogram</b>	<b>318,300</b>	<b>559</b>	<b>17,500</b>	<b>18,059</b>	<b>5.67%</b>	<b>1,650</b>	<b>338,009</b>	<b>6.19%</b>	<b>304,703</b>	<b>304,028</b>	<b>33,306</b>
<i>80N - Department of Financial Services</i>											
(1)-Personal	1,934,200	0	0	0	0.00%	-154,600	1,779,600	-7.99%	1,664,231	1,664,231	115,369
(2-9)-No Personal	162,700	4,845	97,400	102,245	62.84%	-200	264,745	62.72%	242,081	238,616	22,664
<b>Total Subprogram</b>	<b>2,096,900</b>	<b>4,845</b>	<b>97,400</b>	<b>102,245</b>	<b>4.88%</b>	<b>-154,800</b>	<b>2,044,345</b>	<b>-2.51%</b>	<b>1,906,312</b>	<b>1,902,847</b>	<b>138,033</b>
<i>80P - Department of Program-Budget</i>											
(1)-Personal	1,068,500	0	0	0	0.00%	-30,000	1,038,500	-2.81%	990,927	990,927	47,573
(2-9)-No Personal	45,900	2,609	59,900	62,509	136.19%	28,350	136,759	197.95%	122,681	116,975	14,078
<b>Total Subprogram</b>	<b>1,114,400</b>	<b>2,609</b>	<b>59,900</b>	<b>62,509</b>	<b>5.61%</b>	<b>-1,650</b>	<b>1,175,259</b>	<b>5.46%</b>	<b>1,113,608</b>	<b>1,107,902</b>	<b>61,651</b>
<i>80Q - Department of Material Resources</i>											
(1)-Personal	2,736,800	0	0	0	0.00%	106,300	2,843,100	3.88%	2,839,668	2,839,668	3,432
(2-9)-No Personal	96,200	8,572	88,600	97,172	101.01%	48,500	241,872	151.43%	167,126	155,932	74,746
<b>Total Subprogram</b>	<b>2,833,000</b>	<b>8,572</b>	<b>88,600</b>	<b>97,172</b>	<b>3.43%</b>	<b>154,800</b>	<b>3,084,972</b>	<b>8.89%</b>	<b>3,006,794</b>	<b>2,995,600</b>	<b>78,178</b>



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<i>Chapter</i>	<u>Transfer between Chapters</u>										
	<i>Original Appropriation</i>	<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>	<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
<i>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
<i>80R - Department of Human Resources</i>											
(1)-Personal	1,512,900	0	0	0	0.00%	0	1,512,900	0.00%	1,385,757	1,385,757	127,143
(2-9)-No Personal	47,300	3,540	44,100	47,640	100.72%	12,800	107,740	127.78%	91,253	73,944	16,487
<b>Total Subprogram</b>	<b>1,560,200</b>	<b>3,540</b>	<b>44,100</b>	<b>47,640</b>	<b>3.05%</b>	<b>12,800</b>	<b>1,620,640</b>	<b>3.87%</b>	<b>1,477,010</b>	<b>1,459,701</b>	<b>143,630</b>
<i>80S - Department of Management Systems and Information</i>											
(1)-Personal	1,699,200	0	0	0	0.00%	-280	1,698,920	-0.02%	1,624,325	1,624,325	74,595
(2-9)-No Personal	10,900	3,913	110,400	114,313	048.74%	280	125,493	051.31%	125,382	124,998	111
<b>Total Subprogram</b>	<b>1,710,100</b>	<b>3,913</b>	<b>110,400</b>	<b>114,313</b>	<b>6.68%</b>	<b>0</b>	<b>1,824,413</b>	<b>6.68%</b>	<b>1,749,707</b>	<b>1,749,323</b>	<b>74,706</b>
<b>Total Chapter</b>	<b>9,632,900</b>	<b>24,038</b>	<b>417,900</b>	<b>441,938</b>	<b>4.59%</b>	<b>12,800</b>	<b>10,087,638</b>	<b>4.72%</b>	<b>9,558,134</b>	<b>9,519,401</b>	<b>529,504</b>



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<i>Chapter</i>	<i>Original</i>	<u><i>Transfer between Chapters</i></u>				<i>Others</i>	<i>Modified</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds</i>
		<i>Appropriation</i>	<i>Office</i>	<i>Office</i>	<i>Sub</i>						
<i>Subprogra</i>	<i>(a)</i>	<i>Supplies</i>	<i>Space</i>	<i>total</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>
		<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>
				<i>(b + c)</i>							
<b>Chapter 9</b>											
<i>90B - Computer Equipment and supplies</i>											
(2-9)-No Personal	411,500	0	0	0	0.00%	3,366	414,866	0.82%	437,563	385,504	-22,697
<b>Total Subprogram</b>	<b>411,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>3,366</b>	<b>414,866</b>	<b>0.82%</b>	<b>437,563</b>	<b>385,504</b>	<b>-22,697</b>
<i>90C - Equipment and Supplies</i>											
(2-9)-No Personal	135,400	-90,000	0	-90,000	-66.47%	5,000	50,400	-62.78%	48,365	39,376	2,035
<b>Total Subprogram</b>	<b>135,400</b>	<b>-90,000</b>	<b>0</b>	<b>-90,000</b>	<b>-66.47%</b>	<b>5,000</b>	<b>50,400</b>	<b>-62.78%</b>	<b>48,365</b>	<b>39,376</b>	<b>2,035</b>
<i>90D - Building Management and Maintenance</i>											
(1)-Personal	0	0	0	0	0.00%	0	0	100.00%	306	306	-306
(2-9)-No Personal	4,517,500	0	-2,389,300	2,389,300	-52.89%	-5,000	2,123,200	-53.00%	2,367,099	2,045,945	-243,899
<b>Total Subprogram</b>	<b>4,517,500</b>	<b>0</b>	<b>-2,389,300</b>	<b>2,389,300</b>	<b>-52.89%</b>	<b>-5,000</b>	<b>2,123,200</b>	<b>-53.00%</b>	<b>2,367,405</b>	<b>2,046,251</b>	<b>-244,205</b>
<i>90E - General Insurance</i>											
(1)-Personal	0	0	0	0	0.00%	0	0	100.00%	0	0	0
(2-9)-No Personal	250,500	0	0	0	0.00%	0	250,500	0.00%	224,493	212,352	26,007
<b>Total Subprogram</b>	<b>250,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>250,500</b>	<b>0.00%</b>	<b>224,493</b>	<b>212,352</b>	<b>26,007</b>
<i>90F - Post Audits</i>											
(2-9)-No Personal	125,000	0	0	0	0.00%	-59,800	65,200	-47.84%	33,861	13,335	31,339
<b>Total Subprogram</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-59,800</b>	<b>65,200</b>	<b>-47.84%</b>	<b>33,861</b>	<b>13,335</b>	<b>31,339</b>



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<i>Chapter</i>	<u><i>Transfer between Chapters</i></u>						<i>Others S.G.</i>	<i>Modified Appropriation</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds Available</i>
	<i>Original Appropriation</i>	<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>							
<i>Subprogra</i>	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>(k)</i>	
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>			<i>(g-i)</i>	
<i>90G - Recruitment and Transfers</i>												
(2-9)-No Personal	168,800	0	0	0	0.00%	11,285	180,085	6.69%	166,986	138,987	13,099	
<b>Total Subprogram</b>	<b>168,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>11,285</b>	<b>180,085</b>	<b>6.69%</b>	<b>166,986</b>	<b>138,987</b>	<b>13,099</b>	
<i>90H - Terminations and Repatriations</i>												
(2-9)-No Personal	976,400	0	0	0	0.00%	0	976,400	0.00%	976,094	840,870	306	
<b>Total Subprogram</b>	<b>976,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>976,400</b>	<b>0.00%</b>	<b>976,094</b>	<b>840,870</b>	<b>306</b>	
<i>90I - Home Leave</i>												
(2-9)-No Personal	192,600	0	0	0	0.00%	77,000	269,600	39.98%	260,022	255,265	9,578	
<b>Total Subprogram</b>	<b>192,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>77,000</b>	<b>269,600</b>	<b>39.98%</b>	<b>260,022</b>	<b>255,265</b>	<b>9,578</b>	
<i>90J - Education and Language allowance, medical examinations</i>												
(2-9)-No Personal	127,000	0	0	0	0.00%	10,000	137,000	7.87%	96,454	87,836	40,546	
<b>Total Subprogram</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>10,000</b>	<b>137,000</b>	<b>7.87%</b>	<b>96,454</b>	<b>87,836</b>	<b>40,546</b>	
<i>90K - Pension for retired executives and Health and Life Insurance for retired emplo</i>												
(2-9)-No Personal	1,801,600	0	0	0	0.00%	0	1,801,600	0.00%	1,697,902	1,697,902	103,698	
<b>Total Subprogram</b>	<b>1,801,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>1,801,600</b>	<b>0.00%</b>	<b>1,697,902</b>	<b>1,697,902</b>	<b>103,698</b>	
<i>90L - Human Resources Development</i>												
(2-9)-No Personal	121,400	0	0	0	0.00%	-53,938	67,462	-44.43%	53,152	52,642	14,310	
<b>Total Subprogram</b>	<b>121,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-53,938</b>	<b>67,462</b>	<b>-44.43%</b>	<b>53,152</b>	<b>52,642</b>	<b>14,310</b>	



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<i>Chapter</i>	<i>Original</i>	<i>Transfer between Chapters</i>				<i>Others</i>	<i>Modified</i>	<i>%</i>	<i>Obligation</i>	<i>Expenses</i>	<i>Funds</i>
		<i>Office</i>	<i>Office</i>	<i>Sub</i>	<i>%</i>						
<i>Subprogra</i>	<i>Appropriation</i>	<i>Supplies</i>	<i>Space</i>	<i>total</i>	<i>%</i>	<i>S.G.</i>	<i>Appropriation</i>	<i>(h)</i>	<i>(i)</i>	<i>(j)</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(e)</i>	<i>(f)</i>	<i>(g)</i>	<i>(g/a)</i>			<i>(k)</i>
				<i>(b + c)</i>	<i>(d / a)</i>						<i>(g-i)</i>
<i>90M - Contributions to the Staff Association</i>											
(2-9)-No Personal	10,000	0	0	0	0.00%	0	10,000	0.00%	10,000	10,000	0
<b>Total Subprogram</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<i>90Q - Management Systems</i>											
(2-9)-No Personal	216,900	0	0	0	0.00%	-1,500	215,400	-0.69%	215,395	185,019	5
<b>Total Subprogram</b>	<b>216,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-1,500</b>	<b>215,400</b>	<b>-0.69%</b>	<b>215,395</b>	<b>185,019</b>	<b>5</b>
<b>Total Chapter</b>	<b>9,054,600</b>	<b>-90,000</b>	<b>-2,389,300</b>	<b>-2,479,300</b>	<b>-27.38%</b>	<b>-13,587</b>	<b>6,561,713</b>	<b>-27.53%</b>	<b>6,587,692</b>	<b>5,965,339</b>	<b>-25,979</b>