



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

March 20, 2001
MAN /AS/ 050 /01

Excellency:

I have the honor to present to the Committee on Administrative and Budgetary Affairs the budget execution report of the Regular Fund for the period January 01 to February 28th, 2001.

James Harding
Assistant Secretary for Management

Her Excellency
Ambassador Laura Elena Nuñez de Ponce
Permanent Representative of Honduras and
Chairman of the Committee on Administrative and Budgetary Affairs
of the Organization of American States
Washington, D. C.

GENERAL SECRETARIAT / SECRETARÍA GENERAL

**REPORT ON THE BUDGET EXECUTION OF THE REGULAR FUND 2001 /
INFORME DE EJECUCIÓN PRESUPUESTARIA DEL FONDO REGULAR 2001**

From January 1 to February 28, 2001 / Desde el 1 de enero al 28 de febrero de 2001

Budget Execution Report as of February 28, 2001

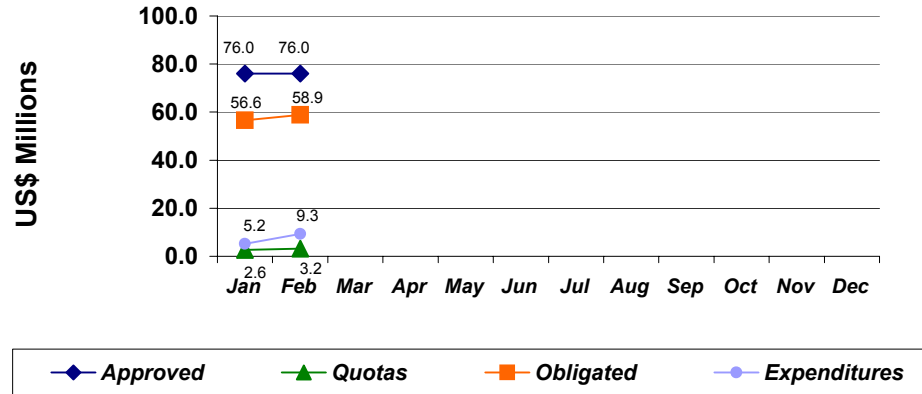
The General Secretariat presents its first report on the budget execution of the Regular Fund as of February 28, 2001. As of the date of this report obligations reached \$58,920,993 of the total approved budget of \$76,000,000. Allotment authorization of \$70,267,840 was based on an estimated level of quota collection.

Informe de ejecución presupuestaria al 28 de febrero de 2001

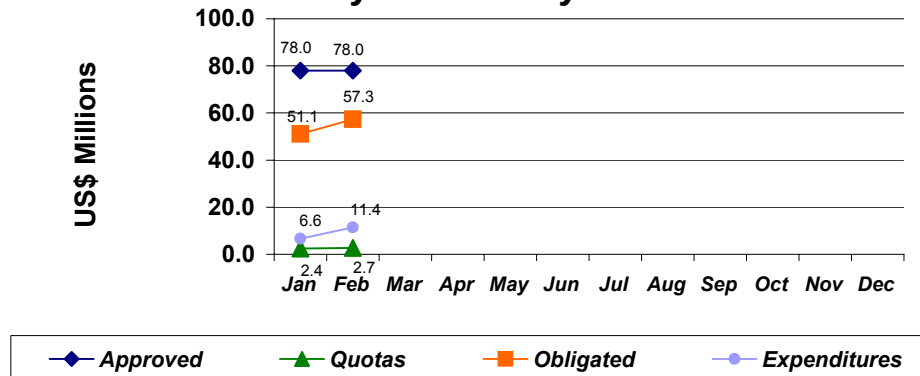
La Secretaría General presenta a continuación el informe relativo a la ejecución del presupuesto del Fondo Regular al 28 de febrero de 2001. Del presupuesto total de \$76,000,000 a la fecha de este informe las obligaciones alcanzaron la suma de \$58,920,993. La asignación autorizada fue de \$70,267,840 basada en los estimados de recaudación de cuotas .

Annex A

**2001 Regular Fund
Budgetary Execution Report and Quotas collected from
January to February**



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





Organization of American States
Regular Fund Program-Budget 2001
Budget Execution Report by Chapters and Subprograms
as of February 28, 2001

Chapter	Original Appropriation (a)	Modified Appropriation (b)	Allotment (c)	Obligation (d)	Percentage (d/c)	Expenses (e)	Funds Available (c-d)
CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS							
(1)-Personal	6,958,700	6,907,400	6,907,400	6,771,416	98.0%	1,062,785	135,984
(2-9)-No Personal	5,365,100	5,365,100	4,441,587	2,482,394	55.9%	1,105,982	1,959,193
Total Chapter	12,323,800	12,272,500	11,348,987	9,253,810	81.5%	2,168,767	2,095,177
CHAPTER 2 - SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES							
(1)-Personal	2,188,700	2,188,700	2,188,700	2,102,118	96.0%	315,365	86,582
(2-9)-No Personal	3,159,800	3,159,800	2,966,571	2,284,001	77.0%	617,479	682,570
Total Chapter	5,348,500	5,348,500	5,155,271	4,386,119	85.1%	932,844	769,152
CHAPTER 3 - EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT							
(1)-Personal	7,786,400	7,837,700	7,837,700	7,551,572	96.3%	1,233,077	286,128
(2-9)-No Personal	2,187,200	2,187,200	1,836,075	1,160,002	63.2%	917,672	676,073
Total Chapter	9,973,600	10,024,900	9,673,775	8,711,574	90.1%	2,150,749	962,201
CHAPTER 4 - UNITS AND SPECIALIZED OFFICES							
(1)-Personal	8,404,400	8,404,400	8,404,400	8,287,488	98.6%	1,340,125	116,912
(2-9)-No Personal	3,719,100	3,719,100	2,904,764	1,258,641	43.3%	856,682	1,646,123
Total Chapter	12,123,500	12,123,500	11,309,164	9,546,129	84.4%	2,196,807	1,763,035



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as of February 28, 2001

Chapter	Original Appropriation (a)	Modified Appropriation (b)	Allotment (c)	Obligation (d)	Percentage (d/c)	Expenses (e)	Funds Available (c-d)
CHAPTER 5 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT							
(1)-Personal	2,947,800	2,947,800	2,947,800	2,869,299	97.3%	439,238	78,501
(2-9)-No Personal	8,899,400	8,899,400	6,350,083	2,799,327	44.1%	838,817	3,550,756
Total Chapter	11,847,200	11,847,200	9,297,883	5,668,626	61.0%	1,278,055	3,629,257
CHAPTER 6 - OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES							
(1)-Personal	5,091,600	5,091,600	5,073,750	4,958,700	97.7%	823,311	115,050
(2-9)-No Personal	1,008,700	1,008,700	1,026,548	979,704	95.4%	163,448	46,844
Total Chapter	6,100,300	6,100,300	6,100,298	5,938,404	97.3%	986,759	161,894
CHAPTER 7 - SECRETARIAT FOR LEGAL AFFAIRS							
(1)-Personal	1,677,200	1,655,200	1,645,200	1,568,841	95.4%	238,716	76,359
(2-9)-No Personal	283,700	305,700	279,790	193,890	69.3%	75,558	85,900
Total Chapter	1,960,900	1,960,900	1,924,990	1,762,731	91.6%	314,274	162,259
CHAPTER 8 - SECRETARIAT FOR MANAGEMENT							
(1)-Personal	9,413,500	9,413,500	9,413,500	9,371,954	99.6%	1,383,274	41,546
(2-9)-No Personal	778,600	778,600	721,932	604,866	83.8%	458,713	117,066
Total Chapter	10,192,100	10,192,100	10,135,432	9,976,820	98.4%	1,841,987	158,612



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<i>Chapter</i>	<i>Original Appropriation (a)</i>	<i>Modified Appropriation (b)</i>	<i>Allotment (c)</i>	<i>Obligation (d)</i>	<i>Percentage (d/c)</i>	<i>Expenses (e)</i>	<i>Funds Available (c-d)</i>
<i>CHAPTER 9 - COMMON SERVICES</i>							
(1)-Personal	0	0	0	313	0.0%	313	-313
(2-9)-No Personal	6,130,100	6,130,100	5,322,040	3,676,467	69.1%	632,714	1,645,573
Total Chapter	6,130,100	6,130,100	5,322,040	3,676,780	69.1%	633,027	1,645,260
 <i>Total Fondo Regular</i>							
(1)-Personal	44,468,300	44,446,300	44,418,450	43,481,701	97.9%	6,836,204	936,749
(2-9)-No Personal	31,531,700	31,553,700	25,849,390	15,439,292	59.7%	5,667,065	10,410,098
Grand Total	76,000,000	76,000,000	70,267,840	58,920,993	83.9%	12,503,269	11,346,847



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Chapter 1							
<i>10A - General Assembly</i>							
(2-9)-No Personal	167,300	167,300	117,968	665	0.6%	76	117,303
Total Subprogram	167,300	167,300	117,968	665	0.6%	76	117,303
<i>10B - Administrative Tribunal Sessions</i>							
(2-9)-No Personal	75,400	75,400	51,759	23,057	44.5%	1,266	28,702
Total Subprogram	75,400	75,400	51,759	23,057	44.5%	1,266	28,702
<i>10D - Board of External Auditors</i>							
(2-9)-No Personal	156,400	156,400	127,500	93,937	73.7%	59,394	33,563
Total Subprogram	156,400	156,400	127,500	93,937	73.7%	59,394	33,563
<i>10E - Secretariat of the General Assembly, the Meeting of Consultation and the Perma</i>							
(1)-Personal	1,004,500	953,200	953,200	948,548	99.5%	142,320	4,652
(2-9)-No Personal	185,700	185,700	177,179	153,112	86.4%	145,613	24,067
Total Subprogram	1,190,200	1,138,900	1,130,379	1,101,660	97.5%	287,933	28,719



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<i>Chapter</i>	<i>Original</i>	<i>Modified</i>					<i>Funds</i>
<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d/c)</i>	<i>(e)</i>	<i>(c-d)</i>
<i>10G - Secretariat of Conferences and Meetings</i>							
(1)-Personal	3,845,300	3,845,300	3,845,300	3,817,751	99.3%	596,507	27,549
(2-9)-No Personal	1,154,700	1,154,700	905,347	301,430	33.3%	240,029	603,917
Total Subprogram	5,000,000	5,000,000	4,750,647	4,119,181	86.7%	836,536	631,466
<i>10H - Inter-American Drug Abuse Control Commission</i>							
(2-9)-No Personal	549,600	549,600	401,411	62,474	15.6%	54,134	338,937
Total Subprogram	549,600	549,600	401,411	62,474	15.6%	54,134	338,937
<i>10K - Meetings of the Inter-American Council for Integral Development</i>							
(2-9)-No Personal	151,500	151,500	151,500	0	0.0%	0	151,500
Total Subprogram	151,500	151,500	151,500	0	0.0%	0	151,500
<i>10O - Inter-American Commission on Human Rights</i>							
(1)-Personal	2,091,300	2,091,300	2,091,300	1,984,202	94.9%	320,523	107,098
(2-9)-No Personal	1,023,400	1,023,400	779,013	487,796	62.6%	265,033	291,217
Total Subprogram	3,114,700	3,114,700	2,870,313	2,471,998	86.1%	585,556	398,315



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<i>Chapter</i>	<i>Original</i>	<i>Modified</i>					<i>Funds</i>
<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d/c)</i>	<i>(e)</i>	<i>(c-d)</i>
<i>10P - Inter-American Juridical Committee</i>							
(1)-Personal	0	0	0	20,915	0.0%	3,435	-20,915
(2-9)-No Personal	345,600	345,600	243,380	75,223	30.9%	9,837	168,157
Total Subprogram	345,600	345,600	243,380	96,138	39.5%	13,272	147,242
<i>10Q - Inter-American Court of Human Rights</i>							
(2-9)-No Personal	1,284,700	1,284,700	1,284,700	1,284,700	100.0%	330,600	0
Total Subprogram	1,284,700	1,284,700	1,284,700	1,284,700	100.0%	330,600	0
<i>10W - Programmed OAS conferences</i>							
(1)-Personal	17,600	17,600	17,600	0	0.0%	0	17,600
(2-9)-No Personal	270,800	270,800	201,831	0	0.0%	0	201,831
Total Subprogram	288,400	288,400	219,431	0	0.0%	0	219,431
Total Chapter	12,323,800	12,272,500	11,348,988	9,253,810	81.5%	2,168,767	2,095,178



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Chapter 2							
<i>20A - Inter-American Defense Board</i>							
(2-9)-No Personal	1,947,800	1,947,800	1,947,800	1,947,800	100.0%	486,950	0
Total Subprogram	1,947,800	1,947,800	1,947,800	1,947,800	100.0%	486,950	0
<i>20B - Inter-American Children's Institute</i>							
(1)-Personal	1,278,200	1,278,200	1,278,200	1,234,365	96.6%	178,699	43,835
(2-9)-No Personal	338,400	338,400	283,654	102	0.0%	102	283,552
Total Subprogram	1,616,600	1,616,600	1,561,854	1,234,467	79.0%	178,801	327,387
<i>20C - Inter-American Commission of Women</i>							
(1)-Personal	480,600	480,600	480,600	422,230	87.9%	63,066	58,370
(2-9)-No Personal	455,900	455,900	376,135	85,677	22.8%	64,379	290,458
Total Subprogram	936,500	936,500	856,735	507,907	59.3%	127,445	348,828
<i>20D - Pan American Development Foundation</i>							
(2-9)-No Personal	166,600	166,600	166,600	166,600	100.0%	0	0
Total Subprogram	166,600	166,600	166,600	166,600	100.0%	0	0



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<i>Subprogram</i>							
<i>20J - Inter-American Telecommunications Commission</i>							
(1)-Personal	429,900	429,900	429,900	445,523	103.6%	73,600	-15,623
(2-9)-No Personal	251,100	251,100	192,382	83,822	43.6%	66,048	108,560
Total Subprogram	681,000	681,000	622,282	529,345	85.1%	139,648	92,937
Total Chapter	5,348,500	5,348,500	5,155,271	4,386,119	85.1%	932,844	769,152



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<i>Chapter</i>	<i>Original</i>	<i>Modified</i>					<i>Funds</i>
<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d/c)</i>	<i>(e)</i>	<i>(c-d)</i>
Chapter 3							
<i>30A - Office of the Secretary General</i>							
(1)-Personal	1,847,600	1,847,600	1,847,600	1,827,197	98.9%	297,562	20,403
(2-9)-No Personal	362,800	362,800	291,204	141,882	48.7%	100,953	149,322
Total Subprogram	2,210,400	2,210,400	2,138,804	1,969,079	92.1%	398,515	169,725
<i>30B - Office of the Assistant Secretary General</i>							
(1)-Personal	1,020,400	1,071,700	1,071,700	986,658	92.1%	157,584	85,042
(2-9)-No Personal	68,600	68,600	62,514	48,675	77.9%	33,141	13,839
Total Subprogram	1,089,000	1,140,300	1,134,214	1,035,333	91.3%	190,725	98,881
<i>30C - Department of Public Information</i>							
(1)-Personal	1,235,600	1,235,600	1,235,600	1,245,843	100.8%	209,357	-10,243
(2-9)-No Personal	835,900	835,900	675,217	430,659	63.8%	353,010	244,558
Total Subprogram	2,071,500	2,071,500	1,910,817	1,676,502	87.7%	562,367	234,315
<i>30D - Department of Legal Services</i>							
(1)-Personal	812,500	812,500	812,500	745,828	91.8%	119,232	66,672
(2-9)-No Personal	57,100	57,100	53,480	23,036	43.1%	23,299	30,444
Total Subprogram	869,600	869,600	865,980	768,864	88.8%	142,531	97,116



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<i>30E - Office of the Inspector General</i>							
(1)-Personal	524,000	524,000	524,000	439,488	83.9%	68,608	84,512
(2-9)-No Personal	199,000	199,000	149,572	41,501	27.7%	30,087	108,071
Total Subprogram	723,000	723,000	673,572	480,989	71.4%	98,695	192,583
<i>30F - Museum of Art of the Americas</i>							
(1)-Personal	445,500	445,500	445,500	423,374	95.0%	69,721	22,126
(2-9)-No Personal	166,700	166,700	164,426	145,099	88.2%	145,118	19,327
Total Subprogram	612,200	612,200	609,926	568,473	93.2%	214,839	41,453
<i>30G - Columbus Memorial Library</i>							
(1)-Personal	814,900	814,900	814,900	802,888	98.5%	132,478	12,012
(2-9)-No Personal	292,800	292,800	266,180	228,718	85.9%	156,146	37,462
Total Subprogram	1,107,700	1,107,700	1,081,080	1,031,606	95.4%	288,624	49,474
<i>30H - Protocol Office</i>							
(1)-Personal	441,600	441,600	441,600	414,871	93.9%	68,306	26,729
(2-9)-No Personal	23,200	23,200	22,015	16,700	75.9%	16,515	5,315
Total Subprogram	464,800	464,800	463,615	431,571	93.1%	84,821	32,044



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<i>Subprogram</i>							
<i>30I - Official Functions</i>							
(2-9)-No Personal	48,500	48,500	48,500	12,407	25.6%	11,958	36,093
Total Subprogram	48,500	48,500	48,500	12,407	25.6%	11,958	36,093
<i>30J - Department of External Relations</i>							
(1)-Personal	299,600	299,600	299,600	308,414	102.9%	50,956	-8,814
(2-9)-No Personal	51,800	51,800	44,528	24,100	54.1%	21,620	20,428
Total Subprogram	351,400	351,400	344,128	332,514	96.6%	72,576	11,614
<i>30K - Office of Summit Follow-up</i>							
(1)-Personal	344,700	344,700	344,700	357,011	103.6%	59,272	-12,311
(2-9)-No Personal	80,800	80,800	58,440	47,225	80.8%	25,826	11,215
Total Subprogram	425,500	425,500	403,140	404,236	100.3%	85,098	-1,096
Total Chapter	9,973,600	10,024,900	9,673,776	8,711,574	90.1%	2,150,749	962,202



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Chapter 4							
<i>40A - Trade Unit</i>							
(1)-Personal	1,043,900	1,043,900	1,043,900	1,042,275	99.8%	170,924	1,625
(2-9)-No Personal	775,700	775,700	567,703	251,666	44.3%	128,933	316,037
Total Subprogram	1,819,600	1,819,600	1,611,603	1,293,941	80.3%	299,857	317,662
<i>40B - Foreign Trade Information System (SICE)</i>							
(1)-Personal	208,800	208,800	208,800	212,488	101.8%	34,567	-3,688
(2-9)-No Personal	223,900	223,900	171,621	120,579	70.3%	56,968	51,042
Total Subprogram	432,700	432,700	380,421	333,067	87.6%	91,535	47,354
<i>41C - Unit for the Promotion of Democracy</i>							
(1)-Personal	1,597,800	1,597,800	1,597,800	1,472,212	92.1%	227,924	125,588
(2-9)-No Personal	1,550,700	1,550,700	1,145,085	292,128	25.5%	163,020	852,957
Total Subprogram	3,148,500	3,148,500	2,742,885	1,764,340	64.3%	390,944	978,545
<i>42D - Intersectoral Tourism Unit and Caribbean Tourism Organization</i>							
(1)-Personal	532,900	532,900	532,900	494,965	92.9%	65,785	37,935
(2-9)-No Personal	197,800	197,800	180,822	65,505	36.2%	53,664	115,317
Total Subprogram	730,700	730,700	713,722	560,470	78.5%	119,449	153,252



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<i>Chapter</i>	<i>Original</i>	<i>Modified</i>	<i>Allotment</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>(d)</i>	<i>(d/c)</i>	<i>(e)</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>					<i>(c-d)</i>
<i>43A - Executive Office of CICAD</i>							
(1)-Personal	1,420,700	1,420,700	1,420,700	1,462,746	103.0%	247,030	-42,046
(2-9)-No Personal	265,800	265,800	233,766	126,522	54.1%	106,566	107,244
Total Subprogram	1,686,500	1,686,500	1,654,466	1,589,268	96.1%	353,596	65,198
<i>44E - Unit for Environment and Sustainable Development</i>							
(1)-Personal	1,332,800	1,332,800	1,332,800	1,302,040	97.7%	211,224	30,760
(2-9)-No Personal	221,200	221,200	198,840	168,108	84.5%	151,109	30,732
Total Subprogram	1,554,000	1,554,000	1,531,640	1,470,148	96.0%	362,333	61,492
<i>46F - Unit for Social Development and Education</i>							
(1)-Personal	1,420,300	1,420,300	1,420,300	1,468,854	103.4%	245,382	-48,554
(2-9)-No Personal	304,400	304,400	256,157	162,729	63.5%	132,540	93,428
Total Subprogram	1,724,700	1,724,700	1,676,457	1,631,583	97.3%	377,922	44,874
<i>48H - Office of Science and Technology</i>							
(1)-Personal	847,200	847,200	847,200	831,908	98.2%	137,288	15,292
(2-9)-No Personal	179,600	179,600	150,769	71,404	47.4%	63,882	79,365
Total Subprogram	1,026,800	1,026,800	997,969	903,312	90.5%	201,170	94,657



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<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d/c)</i>	<i>(e)</i>	<i>(c-d)</i>
<i>49M - Department of Fellowships</i>							
(2-9)-No Personal	0	0	0	0	0.0%	0	0
Total Subprogram	0	0	0	0	0.0%	0	0
Total Chapter	12,123,500	12,123,500	11,309,163	9,546,129	84.4%	2,196,806	1,763,034



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<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d/c)</i>	<i>(e)</i>	<i>(c-d)</i>
Chapter 5							
<i>50A - IADC-Office of the Executive Secretary/Director General</i>							
(1)-Personal	296,100	296,100	296,100	285,608	96.5%	48,758	10,492
(2-9)-No Personal	963,800	782,000	775,273	761,000	98.2%	323,075	14,273
Total Subprogram	1,259,900	1,078,100	1,071,373	1,046,608	97.7%	371,833	24,765
<i>51A - IADC-Division of Promotion of Cooperation Development</i>							
(1)-Personal	933,500	933,500	933,500	975,039	104.4%	161,196	-41,539
Total Subprogram	933,500	933,500	933,500	975,039	104.4%	161,196	-41,539
<i>52A - IADC-Division of Cooperation for the Development of Human Resources</i>							
(1)-Personal	716,300	615,800	615,800	570,040	92.6%	87,504	45,760
(2-9)-No Personal	7,935,600	8,117,400	5,574,810	2,038,327	36.6%	515,742	3,536,483
Total Subprogram	8,651,900	8,733,200	6,190,610	2,608,367	42.1%	603,246	3,582,243
<i>53A - IADC-Division of Management and Coordination for Programs and Projects</i>							
(1)-Personal	743,200	743,200	743,200	670,154	90.2%	80,975	73,046
Total Subprogram	743,200	743,200	743,200	670,154	90.2%	80,975	73,046



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<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d/c)</i>	<i>(e)</i>	<i>(c-d)</i>
<i>54A - IADC-Division of Administrative and Budgetary Services</i>							
(1)-Personal	258,700	359,200	359,200	368,458	102.6%	60,805	-9,258
Total Subprogram	258,700	359,200	359,200	368,458	102.6%	60,805	-9,258
Total Chapter	11,847,200	11,847,200	9,297,883	5,668,626	61.0%	1,278,055	3,629,257



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<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d/c)</i>	<i>(e)</i>	<i>(c-d)</i>
Chapter 6							
<i>60G - Offices of the General Secretariat in the Member States</i>							
(1)-Personal	5,091,600	5,091,600	5,073,750	4,958,700	97.7%	823,311	115,050
(2-9)-No Personal	1,008,700	1,008,700	1,026,548	979,704	95.4%	163,448	46,844
Total Subprogram	6,100,300	6,100,300	6,100,298	5,938,404	97.3%	986,759	161,894
Total Chapter	6,100,300	6,100,300	6,100,298	5,938,404	97.3%	986,759	161,894



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Chapter 7							
<i>70A - Office of the Assistant Secretary for Legal Affairs</i>							
(1)-Personal	360,500	360,500	360,500	333,424	92.5%	53,848	27,076
(2-9)-No Personal	55,800	55,800	45,805	30,843	67.3%	13,491	14,962
Total Subprogram	416,300	416,300	406,305	364,267	89.7%	67,339	42,038
<i>70B - Department of International Law</i>							
(1)-Personal	769,000	769,000	769,000	714,270	92.9%	115,450	54,730
(2-9)-No Personal	154,700	154,700	139,548	111,291	79.8%	29,067	28,257
Total Subprogram	923,700	923,700	908,548	825,561	90.9%	144,517	82,987
<i>70G - Secretariat of the Administrative Tribunal</i>							
(1)-Personal	171,600	171,600	171,600	157,713	91.9%	25,764	13,887
(2-9)-No Personal	22,700	22,700	21,226	13,873	65.4%	10,800	7,353
Total Subprogram	194,300	194,300	192,826	171,586	89.0%	36,564	21,240
<i>70H - Department of Legal Cooperation and Information</i>							
(1)-Personal	376,100	354,100	344,100	363,434	105.6%	43,654	-19,334
(2-9)-No Personal	50,500	72,500	73,210	37,883	51.7%	22,200	35,327
Total Subprogram	426,600	426,600	417,310	401,317	96.2%	65,854	15,993
Total Chapter	1,960,900	1,960,900	1,924,989	1,762,731	91.6%	314,274	162,258



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Chapter 8							
<i>80M - Office of the Assistant Secretary for Management</i>							
(1)-Personal	433,100	362,700	362,700	344,470	95.0%	56,882	18,230
(2-9)-No Personal	39,000	39,000	34,739	22,671	65.3%	19,211	12,068
Total Subprogram	472,100	401,700	397,439	367,141	92.4%	76,093	30,298
<i>80N - Department of Financial Services</i>							
(1)-Personal	1,795,600	1,795,600	1,795,600	1,599,589	89.1%	230,225	196,011
(2-9)-No Personal	232,400	232,400	199,341	188,760	94.7%	124,786	10,581
Total Subprogram	2,028,000	2,028,000	1,994,941	1,788,349	89.6%	355,011	206,592
<i>80P - Management Analysis, Planning and Support Services</i>							
(1)-Personal	1,943,800	2,014,200	2,014,200	1,928,896	95.8%	293,000	85,304
(2-9)-No Personal	193,500	193,500	181,776	150,319	82.7%	120,423	31,457
Total Subprogram	2,137,300	2,207,700	2,195,976	2,079,215	94.7%	413,423	116,761
<i>80Q - Department of Technology and Facility Services</i>							
(1)-Personal	2,857,500	2,857,500	2,857,500	3,176,202	111.2%	431,742	-318,702
(2-9)-No Personal	182,700	182,700	181,803	135,892	74.7%	121,347	45,911
Total Subprogram	3,040,200	3,040,200	3,039,303	3,312,094	109.0%	553,089	-272,791



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<i>Subprogram</i>	<i>Appropriation</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Obligation</i>	<i>Percentage</i>	<i>Expenses</i>	<i>Available</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>	<i>(d/c)</i>	<i>(e)</i>	<i>(c-d)</i>
<i>80R - Department of Human Resources</i>							
(1)-Personal	1,531,300	1,531,300	1,531,300	1,473,420	96.2%	230,861	57,880
(2-9)-No Personal	87,600	87,600	82,026	74,721	91.1%	47,208	7,305
Total Subprogram	1,618,900	1,618,900	1,613,326	1,548,141	96.0%	278,069	65,185
<i>80T - Office of Procurement Management Services</i>							
(1)-Personal	852,200	852,200	852,200	849,377	99.7%	140,564	2,823
(2-9)-No Personal	43,400	43,400	42,247	32,503	76.9%	25,738	9,744
Total Subprogram	895,600	895,600	894,447	881,880	98.6%	166,302	12,567
Total Chapter	10,192,100	10,192,100	10,135,432	9,976,820	98.4%	1,841,987	158,612



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Chapter 9							
<i>90B - Computer Equipment and supplies</i>							
(2-9)-No Personal	273,800	273,800	273,800	185,607	67.8%	24,671	88,193
Total Subprogram	273,800	273,800	273,800	185,607	67.8%	24,671	88,193
<i>90C - Equipment and Supplies</i>							
(2-9)-No Personal	46,400	46,400	46,400	872	1.9%	569	45,528
Total Subprogram	46,400	46,400	46,400	872	1.9%	569	45,528
<i>90D - Building Management and Maintenance</i>							
(1)-Personal	0	0	0	313	0.0%	313	-313
(2-9)-No Personal	2,272,400	2,272,400	2,272,400	1,872,179	82.4%	208,224	400,221
Total Subprogram	2,272,400	2,272,400	2,272,400	1,872,492	82.4%	208,537	399,908
<i>90E - General Insurance</i>							
(2-9)-No Personal	215,500	215,500	215,500	83,013	38.5%	82,013	132,487
Total Subprogram	215,500	215,500	215,500	83,013	38.5%	82,013	132,487
<i>90F - Post Audits</i>							
(2-9)-No Personal	32,500	32,500	22,089	0	0.0%	0	22,089
Total Subprogram	32,500	32,500	22,089	0	0.0%	0	22,089



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Subprogram							
<i>90G - Recruitment and Transfers</i>							
(2-9)-No Personal	160,300	153,800	102,450	63,283	61.8%	25,038	39,167
Total Subprogram	160,300	153,800	102,450	63,283	61.8%	25,038	39,167
<i>90H - Terminations and Repatriations</i>							
(2-9)-No Personal	845,000	810,600	640,497	175,967	27.5%	133,992	464,530
Total Subprogram	845,000	810,600	640,497	175,967	27.5%	133,992	464,530
<i>90I - Home Leave</i>							
(2-9)-No Personal	199,600	191,500	127,560	26,691	20.9%	20,167	100,869
Total Subprogram	199,600	191,500	127,560	26,691	20.9%	20,167	100,869
<i>90J - Education and Language allowance, medical examinations</i>							
(2-9)-No Personal	92,600	92,600	92,600	22,384	24.2%	20,217	70,216
Total Subprogram	92,600	92,600	92,600	22,384	24.2%	20,217	70,216
<i>90K - Pension for retired executives and Health and Life Insurance for retired emplo</i>							
(2-9)-No Personal	1,578,300	1,578,300	1,143,983	1,128,468	98.6%	67,606	15,515
Total Subprogram	1,578,300	1,578,300	1,143,983	1,128,468	98.6%	67,606	15,515



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<i>Subprogram</i>							
<i>90L - Human Resources Development</i>							
(2-9)-No Personal	51,000	100,000	100,000	6,071	6.1%	4,052	93,929
Total Subprogram	51,000	100,000	100,000	6,071	6.1%	4,052	93,929
<i>90M - Contributions to the Staff Association</i>							
(2-9)-No Personal	10,000	10,000	10,000	0	0.0%	0	10,000
Total Subprogram	10,000	10,000	10,000	0	0.0%	0	10,000
<i>90Q - Management Systems</i>							
(2-9)-No Personal	352,700	352,700	274,761	111,932	40.7%	46,165	162,829
Total Subprogram	352,700	352,700	274,761	111,932	40.7%	46,165	162,829
Total Chapter	6,130,100	6,130,100	5,322,040	3,676,780	69.1%	633,027	1,645,260