



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

December 28, 2001

Excellency:

I have the honor to present to the Permanent Council the Report on Transfer between Chapters of the Regular Fund from January 1st to November 30th, 2001.

Accept, Excellency, renewed assurances of my highest consideration.

Luigi R. Einaudi
Assistant Secretary General

His Excellency
Ambassador M.A. Odeen Ishmael
Permanent Representative of Guyana
Principal Representative in Charge of the
Permanent Council of the Organization of American States
Washington, D.C.

GENERAL SECRETARIAT OF THE ORGANIZATION OF AMERICAN STATES
REPORT ON TRANSFER BETWEEN CHAPTERS OF THE REGULAR FUND 2001

From January 1st to November 30th, 2001

GENERAL SECRETARIAT REPORT ON TRANSFER BETWEEN CHAPTERS OF THE REGULAR FUND 2001
From January 1st to November 30th, 2001

The General Secretariat presents its third report on transfers between chapters of the Regular Fund 2001. This report covers the period between January 1st and November 30th, 2001. This report is being prepared in compliance with CP/RES.805 (1300/01) which instructed to the Secretariat to submit a detail report indicating the areas affected by the transfer of \$335,000 from chapters 1 through 8 to chapter 9 of the 2001 approved Program Budget.

ADJUSTED APPROPRIATION

The report reflects the Appropriation Transfers for the period in three separate groups: January through March 2001, January through July 2001 and January through November 2001.

The Original Appropriations amounts are shown in column (a). Column (b) through (d) show the transferred amounts, Modified Appropriation and percentages as reported on March 31st, 2001 by CP/Doc.3446/01. Columns (e) through (g) show the July 2001 transfers and the Modified Appropriations as well as the percentage changes shown on CP/doc 3512/01. Column (h) shows the money amounts related to the \$335,000 authorized transfers. Other transfers made at the General Secretariat appear on column (i). Column (j) reflects the new Modified Appropriation as of November 30, 2001.

Column (h) lists the amounts transferred from Chapters 1, 4, 6 and 8 into Chapter 9, which total \$335,000. These transfers are required to pay for prescribed termination benefits and repatriations for staff members resigning or retiring from the Organization. This transfer caused in Chapter 9 an increase of appropriation equivalent to 5.49% of the approved Budget. However it should be noted that cumulative transfers of the 11-month period are 10.25% of which the General Secretariat has already reported 4.79% on July 31, 2001. These transfers reduced the appropriations mainly in Object 1 Personnel from the following chapters:

Chapter 1	General Assembly and Other Organs	\$104,583
Chapter 4	Units and Specialized Offices	\$48,400
Chapter 6	Offices of the General Secretariat in the Member States	\$52,417
Chapter 8	Secretariat for Management	<u>\$129,600</u>
TOTAL		\$335,000

Column (i) Other General Secretariat transfers were made to offset refined personnel cost estimates to the end of the year. Some funds were redistributed from Personnel to Non Personnel rubrics in order to cover shortfalls in operating expenses in some offices. A case in point is Chapter 6 where a net reduction amounts to 5.2% after reinforcing the offices' operating budgets (object 3 to 9) by 6.63%. This was possible due to lower than expected execution costs in personnel, which are established to reach only 92.5% of the approved budget of \$5,091,600.

In conclusion none of the transfers of appropriations between chapters has had a negative or adverse effect in the areas to carry out their approved activities.



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Chapter	Original Appropriation (a)	Appropriation Transfer								Modified Appropriation 11/30/2001 (j)	% (k=j/a-1)
		M a r c h (CP/doc.3446/01)			J u l y (CP/doc.3512/01)			N o v e m b e r			
		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS											
(1)-Personal	6,958,700	-34,901	6,923,799	-0.50%	-127,117	6,796,682	-2.33%	-104,583	65,391	6,757,490	
(2-9)-No Personal	5,365,100	-16,487	5,348,613	-0.31%	74,636	5,423,249	1.08%	0	-20,716	5,402,533	
Total Chapter	12,323,800	-51,388	12,272,412	-0.42%	-52,481	12,219,931	-0.84%	-104,583	44,675	12,160,023	-1.3%
CHAPTER 2 - SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES											
(1)-Personal	2,188,700	79	2,188,779	0.00%	-138,400	2,050,379	-6.32%	0	-12,214	2,038,165	
(2-9)-No Personal	3,159,800	-79	3,159,721	0.00%	50,000	3,209,721	1.58%	0	-2,660	3,207,061	
Total Chapter	5,348,500	0	5,348,500	0.00%	-88,400	5,260,100	-1.65%	0	-14,874	5,245,226	-1.9%
CHAPTER 3 - EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
(1)-Personal	7,786,400	49,120	7,835,520	0.63%	102,247	7,937,767	1.94%	0	4,725	7,942,492	
(2-9)-No Personal	2,187,200	2,180	2,189,380	0.10%	53,738	2,243,118	2.56%	0	52,811	2,295,929	
Total Chapter	9,973,600	51,300	10,024,900	0.51%	155,985	10,180,885	2.08%	0	57,536	10,238,421	2.7%
CHAPTER 4 - UNITS AND SPECIALIZED OFFICES											
(1)-Personal	8,404,400	-18,836	8,385,564	-0.22%	118,695	8,504,259	1.19%	-48,400	-44,156	8,411,703	
(2-9)-No Personal	3,719,100	18,924	3,738,024	0.51%	-5,255	3,732,769	0.37%	0	-181	3,732,588	
Total Chapter	12,123,500	88	12,123,588	0.00%	113,440	12,237,028	0.94%	-48,400	-44,337	12,144,291	0.2%



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Chapter	Original Appropriation (a)	Appropriation Transfer									Modified Appropriation 11/30/2001 (j)	% (k=j/a-1)	
		M a r c h (CP/doc.3446/01)			J u l y (CP/doc.3512/01)			N o v e m b e r		CP/RES.805 (1300/01) (h)			Others S.G. (i)
		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)						
CHAPTER 5 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT													
(1)-Personal	2,947,800	0	2,947,800	0.00%	67,022	3,014,822	2.27%	0	-13,000		3,001,822		
(2-9)-No Personal	8,899,400	0	8,899,400	0.00%	3,780	8,903,180	0.04%	0	0		8,903,180		
Total Chapter	11,847,200	0	11,847,200	0.00%	70,802	11,918,002	0.60%	0	-13,000		11,905,002	0.5%	
CHAPTER 6 - OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES													
(1)-Personal	5,091,600	-6,725	5,084,875	-0.13%	-200,333	4,884,542	-4.07%	-52,417	-106,274		4,708,001		
(2-9)-No Personal	1,008,700	6,725	1,015,425	0.67%	8,643	1,024,068	1.52%	0	33,691		1,075,609		
Total Chapter	6,100,300	0	6,100,300	0.00%	-191,690	5,908,610	-3.14%	-52,417	-72,583		5,783,610	-5.2%	
CHAPTER 7 - SECRETARIAT FOR LEGAL AFFAIRS													
(1)-Personal	1,677,200	-21,584	1,655,616	-1.29%	-81,600	1,574,016	-6.15%	0	0		1,564,016		
(2-9)-No Personal	283,700	21,584	305,284	7.61%	65,200	370,484	30.59%	0	-5,000		375,484		
Total Chapter	1,960,900	0	1,960,900	0.00%	-16,400	1,944,500	-0.84%	0	-5,000		1,939,500	-1.1%	
CHAPTER 8 - SECRETARIAT FOR MANAGEMENT													
(1)-Personal	9,413,500	770	9,414,270	0.01%	-382,788	9,031,482	-4.06%	-129,600	-6,073		8,895,809		
(2-9)-No Personal	778,600	-770	777,830	-0.10%	98,100	875,930	12.50%	0	29,074		905,004		
Total Chapter	10,192,100	0	10,192,100	0.00%	-284,688	9,907,412	-2.79%	-129,600	23,001		9,800,813	-3.8%	



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Chapter	Original Appropriation (a)	Appropriation Transfer									Modified Appropriation 11/30/2001 (j)	%	
		March (CP/doc.3446/01)			July (CP/doc.3512/01)			November		CP/RES.805 (1300/01) (h)			Others S.G. (i)
		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)						
CHAPTER 9 - COMMON SERVICES													
(1)-Personal	0	313	313	N/A	0	313	N/A	0	0		313		
(2-9)-No Personal	6,130,100	-313	6,129,787	-0.01%	293,432	6,423,219	4.78%	335,000	24,582		6,782,801		
Total Chapter	6,130,100	0	6,130,100	0.00%	293,432	6,423,532	4.79%	335,000	24,582		6,783,114	10.7%	
Total Fondo Regular													
(1)-Personal	44,468,300	-31,764	44,436,536	-0.07%	-642,274	43,794,262	-1.52%	-335,000	-111,601		43,319,811	-2.58%	
(2-9)-No Personal	31,531,700	31,764	31,563,464	0.10%	642,274	32,205,738	2.14%	335,000	111,601		32,680,189	3.64%	
Grand Total	76,000,000	0	76,000,000	0.0%	0	76,000,000	0.0%	0	0		76,000,000	0.0%	



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Chapter	Original Appropriation (a)	Appropriation Transfer									
		March (CP/doc.3446/01)			July (CP/doc.3512/01)			November		Modified Appropriation 11/30/2001 (j)	% (k=j/a-1)
Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
Chapter 1											
<i>10A - General Assembly</i>											
(1)-Personal	0	0	0	N/A	15,653	15,653	N/A	0	2,115	17,768	
(2-9)-No Personal	167,300	0	167,300	0.00%	34,347	201,647	20.53%	0	-2,114	199,533	
Total Subprogram	167,300	0	167,300	0.00%	50,000	217,300	29.89%	0	1	217,301	29.9%
<i>10B - Administrative Tribunal Sessions</i>											
(1)-Personal	0	0	0	N/A	162	162	N/A	0	0	162	
(2-9)-No Personal	75,400	0	75,400	0.00%	-162	75,238	-0.21%	0	0	75,238	
Total Subprogram	75,400	0	75,400	0.00%	0	75,400	0.00%	0	0	75,400	0.0%
<i>10D - Board of External Auditors</i>											
(2-9)-No Personal	156,400	0	156,400	0.00%	0	156,400	0.00%	0	0	156,400	
Total Subprogram	156,400	0	156,400	0.00%	0	156,400	0.00%	0	0	156,400	0.0%
<i>10E - Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council</i>											
(1)-Personal	1,004,500	-58,667	945,833	-5.84%	35,121	980,954	-2.34%	0	1,704	982,658	
(2-9)-No Personal	185,700	-660	185,040	-0.36%	2,411	187,451	0.94%	0	-439	187,012	
Total Subprogram	1,190,200	-59,327	1,130,873	-4.98%	37,532	1,168,405	-1.83%	0	1,265	1,169,670	-1.7%



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		March (CP/doc.3446/01)			July (CP/doc.3512/01)			November		Modified Appropriation 11/30/2001 (j)	%
Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
<i>10G - Secretariat of Conferences and Meetings</i>											
(1)-Personal	3,845,300	-77,969	3,767,331	-2.03%	-102,875	3,664,456	-4.70%	0	-59,647	3,604,809	
(2-9)-No Personal	1,154,700	-1,167	1,153,533	-0.10%	169,944	1,323,477	14.62%	0	-3,562	1,319,915	
Total Subprogram	5,000,000	-79,136	4,920,864	-1.58%	67,069	4,987,933	-0.24%	0	-63,209	4,924,724	-1.5%
<i>10H - Inter-American Drug Abuse Control Commission</i>											
(1)-Personal	0	0	0	N/A	6,953	6,953	N/A	0	10,904	17,857	
(2-9)-No Personal	549,600	0	549,600	0.00%	-17,571	532,029	-3.20%	0	-286	531,743	
Total Subprogram	549,600	0	549,600	0.00%	-10,618	538,982	-1.93%	0	10,618	549,600	0.0%
<i>10K - Meetings of the Inter-American Council for Integral Development</i>											
(1)-Personal	0	0	0	N/A	0	0	N/A	0	114	114	
(2-9)-No Personal	151,500	0	151,500	0.00%	-5,300	146,200	-3.50%	0	-114	146,086	
Total Subprogram	151,500	0	151,500	0.00%	-5,300	146,200	-3.50%	0	0	146,200	-3.5%
<i>10O - Inter-American Commission on Human Rights</i>											
(1)-Personal	2,091,300	-104,729	1,986,571	-5.01%	68,679	2,055,250	-1.72%	0	-10,156	2,045,094	
(2-9)-No Personal	1,023,400	-14,660	1,008,740	-1.43%	-6,536	1,002,204	-2.07%	0	0	1,002,204	
Total Subprogram	3,114,700	-119,389	2,995,311	-3.83%	62,143	3,057,454	-1.84%	0	-10,156	3,047,298	-2.2%



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Chapter	Original Appropriation (a)	Appropriation Transfer									
		March (CP/doc.3446/01)			July (CP/doc.3512/01)			November		Modified Appropriation 11/30/2001 (j)	%
Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
<i>10P - Inter-American Juridical Committee</i>											
(1)-Personal	0	22,509	22,509	N/A	-3,094	19,415	N/A	0	-718	18,699	
(2-9)-No Personal	345,600	0	345,600	0.00%	-97	345,503	-0.03%	0	-14,200	331,304	
Total Subprogram	345,600	22,509	368,109	6.51%	-3,191	364,918	5.59%	0	-14,918	350,003	1.3%
<i>10Q - Inter-American Court of Human Rights</i>											
(2-9)-No Personal	1,284,700	0	1,284,700	0.00%	0	1,284,700	0.00%	0	0	1,284,700	
Total Subprogram	1,284,700	0	1,284,700	0.00%	0	1,284,700	0.00%	0	0	1,284,700	0.0%
<i>10W - Programmed OAS conferences</i>											
(1)-Personal	17,600	0	17,600	0.00%	-4,800	12,800	-27.27%	0	-5,763	7,037	
(2-9)-No Personal	270,800	0	270,800	0.00%	-102,400	168,400	-37.81%	0	0	168,400	
Total Subprogram	288,400	0	288,400	0.00%	-107,200	181,200	-37.17%	0	-5,763	175,437	-39.2%
<i>100 - Chapter 1 - Personnel Cost Adjustments</i>											
(1)-Personal	0	183,955	183,955	N/A	-142,916	41,039	N/A	-104,583	126,837	63,293	
Total Subprogram	0	183,955	183,955	N/A	-142,916	41,039	N/A	-104,583	126,837	63,293	N/A
Total Chapter	12,323,800	-51,388	12,272,412	-0.42%	-52,481	12,219,931	-0.84%	-104,583	44,675	12,160,026	-1.3%



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Chapter	Original Appropriation (a)	Appropriation Transfer									Modified Appropriation 11/30/2001 (j)	% (k=j/a-1)
		March (CP/doc.3446/01)			July (CP/doc.3512/01)			November		CP/RES.805 (1300/01) (h)		
Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)					
Chapter 2												
<i>20A - Inter-American Defense Board</i>												
(2-9)-No Personal	1,947,800	0	1,947,800	0.00%	0	1,947,800	0.00%	0	0	1,947,800		
Total Subprogram	1,947,800	0	1,947,800	0.00%	0	1,947,800	0.00%	0	0	1,947,800	0.0%	
<i>20B - Inter-American Children's Institute</i>												
(1)-Personal	1,278,200	-124,607	1,153,593	-9.75%	5,556	1,159,149	-9.31%	0	-38,251	1,120,898		
(2-9)-No Personal	338,400	0	338,400	0.00%	50,000	388,400	14.78%	0	0	388,400		
Total Subprogram	1,616,600	-124,607	1,491,993	-7.71%	55,556	1,547,549	-4.27%	0	-38,251	1,509,298	-6.6%	
<i>20C - Inter-American Commission of Women</i>												
(1)-Personal	480,600	-60,260	420,340	-12.54%	433	420,773	-12.45%	0	-16,412	404,361		
(2-9)-No Personal	455,900	-79	455,821	-0.02%	0	455,821	-0.02%	0	0	455,821		
Total Subprogram	936,500	-60,339	876,161	-6.44%	433	876,594	-6.40%	0	-16,412	860,182	-8.1%	
<i>20D - Pan American Development Foundation</i>												
(2-9)-No Personal	166,600	0	166,600	0.00%	0	166,600	0.00%	0	0	166,600		
Total Subprogram	166,600	0	166,600	0.00%	0	166,600	0.00%	0	0	166,600	0.0%	



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<i>Chapter</i>	<i>Original Appropriation</i>	<i>Appropriation Transfer</i>									
		<i>March (CP/doc.3446/01)</i>			<i>July (CP/doc.3512/01)</i>			<i>November</i>		<i>Modified Appropriation 11/30/2001 (j)</i>	<i>% (k=j/a-1)</i>
<i>Subprogram</i>	<i>(a)</i>	<i>\$ (b)</i>	<i>Mod Approp. (c)</i>	<i>% (d = c/a-1)</i>	<i>\$ (e)</i>	<i>Mod Approp. (f)</i>	<i>% (g = f/a-1)</i>	<i>CP/RES.805 (1300/01) (h)</i>	<i>Others S.G. (i)</i>		
<i>20J - Inter-American Telecommunications Commission</i>											
(1)-Personal	429,900	17,682	447,582	4.11%	17,900	465,482	8.28%	0	2,579	468,061	
(2-9)-No Personal	251,100	0	251,100	0.00%	0	251,100	0.00%	0	-2,659	248,441	
Total Subprogram	681,000	17,682	698,682	2.60%	17,900	716,582	5.22%	0	-80	716,502	5.2%
<i>200 - Chapter 2 - Personnel Costs Adjustments</i>											
(1)-Personal	0	167,264	167,264	N/A	-162,289	4,975	N/A	0	39,869	44,844	
Total Subprogram	0	167,264	167,264	N/A	-162,289	4,975	N/A	0	39,869	44,844	N/A
Total Chapter	5,348,500	0	5,348,500	0.00%	-88,400	5,260,100	-1.65%	0	-14,874	5,245,226	-1.9%



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Chapter	Original Appropriation (a)	Appropriation Transfer									
		March (CP/doc.3446/01)			July (CP/doc.3512/01)			November		Modified Appropriation 11/30/2001 (j)	% (k=j/a-1)
Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
Chapter 3											
<i>30A - Office of the Secretary General</i>											
(1)-Personal	1,847,600	3,520	1,851,120	0.19%	21,021	1,872,141	1.33%	0	-50,551	1,821,590	
(2-9)-No Personal	362,800	-5,401	357,399	-1.49%	-1,454	355,945	-1.89%	0	0	355,945	
Total Subprogram	2,210,400	-1,881	2,208,519	-0.09%	19,567	2,228,086	0.80%	0	-50,551	2,177,535	-1.5%
<i>30B - Office of the Assistant Secretary General</i>											
(1)-Personal	1,020,400	-29,534	990,866	-2.89%	114,248	1,105,114	8.30%	0	49,738	1,154,852	
(2-9)-No Personal	68,600	8,659	77,259	12.62%	39,539	116,798	70.26%	0	25,000	141,798	
Total Subprogram	1,089,000	-20,875	1,068,125	-1.92%	153,787	1,221,912	12.20%	0	74,738	1,296,650	19.1%
<i>30C - Department of Public Information</i>											
(1)-Personal	1,235,600	41,987	1,277,587	3.40%	52,398	1,329,985	7.64%	0	809	1,330,794	
(2-9)-No Personal	835,900	0	835,900	0.00%	-132	835,768	-0.02%	0	0	835,768	
Total Subprogram	2,071,500	41,987	2,113,487	2.03%	52,266	2,165,753	4.55%	0	809	2,166,562	4.6%
<i>30D - Department of Legal Services</i>											
(1)-Personal	812,500	-42,512	769,988	-5.23%	20,814	790,802	-2.67%	0	1,510	792,312	
(2-9)-No Personal	57,100	0	57,100	0.00%	0	57,100	0.00%	0	0	57,100	
Total Subprogram	869,600	-42,512	827,088	-4.89%	20,814	847,902	-2.50%	0	1,510	849,412	-2.3%



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		March (CP/doc.3446/01)			July (CP/doc.3512/01)			November		Modified Appropriation 11/30/2001 (j)	% (k=j/a-1)
Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
30E - Office of the Inspector General											
(1)-Personal	524,000	-89,509	434,491	-17.08%	17,814	452,305	-13.68%	0	-99	452,206	
(2-9)-No Personal	199,000	0	199,000	0.00%	0	199,000	0.00%	0	0	199,000	
Total Subprogram	723,000	-89,509	633,491	-12.38%	17,814	651,305	-9.92%	0	-99	651,206	-9.9%
30F - Museum of Art of the Americas											
(1)-Personal	445,500	-21,675	423,825	-4.87%	13,968	437,793	-1.73%	0	-749	437,044	
(2-9)-No Personal	166,700	0	166,700	0.00%	-37	166,663	-0.02%	0	0	166,663	
Total Subprogram	612,200	-21,675	590,525	-3.54%	13,931	604,456	-1.26%	0	-749	603,707	-1.4%
30G - Columbus Memorial Library											
(1)-Personal	814,900	-9,202	805,698	-1.13%	22,106	827,804	1.58%	0	-38,783	789,021	
(2-9)-No Personal	292,800	0	292,800	0.00%	0	292,800	0.00%	0	0	292,800	
Total Subprogram	1,107,700	-9,202	1,098,498	-0.83%	22,106	1,120,604	1.16%	0	-38,783	1,081,821	-2.3%
30H - Protocol Office											
(1)-Personal	441,600	-26,190	415,410	-5.93%	12,176	427,586	-3.17%	0	-29	427,555	
(2-9)-No Personal	23,200	0	23,200	0.00%	0	23,200	0.00%	0	0	23,200	
Total Subprogram	464,800	-26,190	438,610	-5.63%	12,176	450,786	-3.02%	0	-29	450,755	-3.0%



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
<i>30I - Official Functions</i>											
(1)-Personal	0	50	50	N/A	150	200	N/A	0	600	800	
(2-9)-No Personal	48,500	-50	48,450	-0.10%	-150	48,300	-0.41%	0	14,850	63,150	
Total Subprogram	48,500	0	48,500	0.00%	0	48,500	0.00%	0	15,450	63,950	31.9%
<i>30J - Department of External Relations</i>											
(1)-Personal	299,600	10,273	309,873	3.43%	13,748	323,621	8.02%	0	-725	322,896	
(2-9)-No Personal	51,800	0	51,800	0.00%	-28	51,772	-0.05%	0	0	51,772	
Total Subprogram	351,400	10,273	361,673	2.92%	13,720	375,393	6.83%	0	-725	374,668	6.6%
<i>30K - Office of Summit Follow-up</i>											
(1)-Personal	344,700	10,511	355,211	3.05%	15,205	370,416	7.46%	0	27,073	397,489	
(2-9)-No Personal	80,800	-1,028	79,772	-1.27%	16,000	95,772	18.53%	0	12,961	108,733	
Total Subprogram	425,500	9,483	434,983	2.23%	31,205	466,188	9.56%	0	40,034	506,222	19.0%
<i>300 - Chapter 3 - Personnel Cost Adjustments</i>											
(1)-Personal	0	201,401	201,401	N/A	-201,401	0	N/A	0	15,931	15,931	
Total Subprogram	0	201,401	201,401	N/A	-201,401	0	N/A	0	15,931	15,931	N/A
Total Chapter	9,973,600	51,300	10,024,900	0.51%	155,985	10,180,885	2.08%	0	57,536	10,238,419	2.7%



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
Chapter 4											
<i>40A - Trade Unit</i>											
(1)-Personal	1,043,900	1,339	1,045,239	0.13%	107,812	1,153,051	10.46%	0	-27,988	1,125,063	
(2-9)-No Personal	775,700	0	775,700	0.00%	-56	775,644	-0.01%	0	0	775,644	
Total Subprogram	1,819,600	1,339	1,820,939	0.07%	107,756	1,928,695	6.00%	0	-27,988	1,900,707	4.5%
<i>40B - Foreign Trade Information System (SICE)</i>											
(1)-Personal	208,800	2,322	211,122	1.11%	10,625	221,747	6.20%	0	-5	221,742	
(2-9)-No Personal	223,900	0	223,900	0.00%	-2,000	221,900	-0.89%	0	0	221,900	
Total Subprogram	432,700	2,322	435,022	0.54%	8,625	443,647	2.53%	0	-5	443,642	2.5%
<i>41C - Unit for the Promotion of Democracy</i>											
(1)-Personal	1,597,800	-148,329	1,449,471	-9.28%	54,333	1,503,804	-5.88%	0	-603	1,503,201	
(2-9)-No Personal	1,550,700	20,902	1,571,602	1.35%	-8,750	1,562,852	0.78%	0	-64	1,562,788	
Total Subprogram	3,148,500	-127,427	3,021,073	-4.05%	45,583	3,066,656	-2.60%	0	-667	3,065,989	-2.6%
<i>42D - Intersectoral Tourism Unit and Caribbean Tourism Organization</i>											
(1)-Personal	532,900	-8,297	524,603	-1.56%	-31,095	493,508	-7.39%	0	-14	493,494	
(2-9)-No Personal	197,800	0	197,800	0.00%	0	197,800	0.00%	0	0	197,800	
Total Subprogram	730,700	-8,297	722,403	-1.14%	-31,095	691,308	-5.39%	0	-14	691,294	-5.4%



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
43A - Executive Office of CICAD											
(1)-Personal	1,420,700	50,523	1,471,223	3.56%	50,512	1,521,735	7.11%	0	-25,320	1,496,415	
(2-9)-No Personal	265,800	-1,978	263,822	-0.74%	-35,050	228,772	-13.93%	0	0	228,772	
Total Subprogram	1,686,500	48,545	1,735,045	2.88%	15,462	1,750,507	3.80%	0	-25,320	1,725,187	2.3%
44E - Unit for Environment and Sustainable Development											
(1)-Personal	1,332,800	-29,069	1,303,731	-2.18%	44,291	1,348,022	1.14%	0	-637	1,347,385	
(2-9)-No Personal	221,200	0	221,200	0.00%	0	221,200	0.00%	0	0	221,200	
Total Subprogram	1,554,000	-29,069	1,524,931	-1.87%	44,291	1,569,222	0.98%	0	-637	1,568,585	0.9%
46F - Unit for Social Development and Education											
(1)-Personal	1,420,300	72,093	1,492,393	5.08%	-84,239	1,408,154	-0.86%	0	-67	1,408,087	
(2-9)-No Personal	304,400	0	304,400	0.00%	40,600	345,000	13.34%	0	-116	344,884	
Total Subprogram	1,724,700	72,093	1,796,793	4.18%	-43,639	1,753,154	1.65%	0	-183	1,752,971	1.6%
48H - Office of Science and Technology											
(1)-Personal	847,200	-8,338	838,862	-0.98%	-21,130	817,732	-3.48%	0	-35,399	782,333	
(2-9)-No Personal	179,600	0	179,600	0.00%	0	179,600	0.00%	0	0	179,600	
Total Subprogram	1,026,800	-8,338	1,018,462	-0.81%	-21,130	997,332	-2.87%	0	-35,399	961,933	-6.3%



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		<i>March (CP/doc.3446/01)</i>			<i>July (CP/doc.3512/01)</i>			<i>November</i>		<i>CP/RES.805 (1300/01) (h)</i>		
<i>Subprogram</i>		<i>\$ (b)</i>	<i>Mod Approp. (c)</i>	<i>% (d = c/a-1)</i>	<i>\$ (e)</i>	<i>Mod Approp. (f)</i>	<i>% (g = f/a-1)</i>					
<i>400 - Chapter 4 - Personnel Cost Adjustments</i>												
(1)-Personal	0	48,920	48,920	N/A	-12,413	36,507	N/A	-48,400	45,876	33,983		
Total Subprogram	0	48,920	48,920	N/A	-12,413	36,507	N/A	-48,400	45,876	33,983	N/A	
Total Chapter	12,123,500	88	12,123,588	0.00%	113,440	12,237,028	0.94%	-48,400	-44,337	12,144,291	0.2%	



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
Chapter 5											
<i>50A - IADC-Office of the Executive Secretary/Director General</i>											
(1)-Personal	296,100	429	296,529	0.14%	131,532	428,061	44.57%	0	30,810	458,871	
(2-9)-No Personal	963,800	-181,800	782,000	-18.86%	3,780	785,780	-18.47%	0	0	785,780	
Total Subprogram	1,259,900	-181,371	1,078,529	-14.40%	135,312	1,213,841	-3.66%	0	30,810	1,244,651	-1.2%
<i>51A - IADC-Division of Promotion of Cooperation Development</i>											
(1)-Personal	933,500	46,762	980,262	5.01%	49,808	1,030,070	10.34%	0	-27,531	1,002,539	
Total Subprogram	933,500	46,762	980,262	5.01%	49,808	1,030,070	10.34%	0	-27,531	1,002,539	7.4%
<i>52A - IADC-Division of Cooperation for the Development of Human Resources</i>											
(1)-Personal	716,300	-136,782	579,518	-19.10%	382,377	961,895	34.29%	0	-37,849	924,046	
(2-9)-No Personal	7,935,600	181,800	8,117,400	2.29%	0	8,117,400	2.29%	0	0	8,117,400	
Total Subprogram	8,651,900	45,018	8,696,918	0.52%	382,377	9,079,295	4.94%	0	-37,849	9,041,446	4.5%
<i>53A - IADC-Division of Management and Coordination for Programs and Projects</i>											
(1)-Personal	743,200	-94,350	648,850	-12.70%	-486,542	162,308	-78.16%	0	0	162,308	
Total Subprogram	743,200	-94,350	648,850	-12.70%	-486,542	162,308	-78.16%	0	0	162,308	-78.2%
<i>54A - IADC-Division of Administrative and Budgetary Services</i>											
(1)-Personal	258,700	111,060	369,760	42.93%	56,769	426,529	64.87%	0	-6,914	419,615	
Total Subprogram	258,700	111,060	369,760	42.93%	56,769	426,529	64.87%	0	-6,914	419,615	62.2%



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		<i>March (CP/doc.3446/01)</i>			<i>July (CP/doc.3512/01)</i>			<i>November</i>		<i>CP/RES.805 (1300/01) (h)</i>		
<i>Subprogram</i>		<i>\$ (b)</i>	<i>Mod Approp. (c)</i>	<i>% (d = c/a-1)</i>	<i>\$ (e)</i>	<i>Mod Approp. (f)</i>	<i>% (g = f/a-1)</i>					
<i>500 - Chapter 5 - Personnel Cost Adjustments</i>												
(1)-Personal	0	72,881	72,881	N/A	-66,922	5,959	N/A	0	28,484	34,443		
Total Subprogram	0	72,881	72,881	N/A	-66,922	5,959	N/A	0	28,484	34,443	N/A	
Total Chapter	11,847,200	0	11,847,200	0.00%	70,802	11,918,002	0.60%	0	-13,000	11,905,002	0.5%	



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
Chapter 6											
<i>60G - Offices of the General Secretariat in the Member States</i>											
(1)-Personal	5,091,600	-254,279	4,837,321	-4.99%	-62,810	4,774,511	-6.23%	0	-213,933	4,560,578	
(2-9)-No Personal	1,008,700	24,575	1,033,275	2.44%	8,643	1,041,918	3.29%	0	33,691	1,075,609	
Total Subprogram	6,100,300	-229,704	5,870,596	-3.77%	-54,167	5,816,429	-4.65%	0	-180,242	5,636,187	-7.6%
<i>600 - Chapter 6 - Personnel Cost Adjustments</i>											
(1)-Personal	0	229,704	229,704	N/A	-137,523	92,181	N/A	-52,417	107,659	147,423	
Total Subprogram	0	229,704	229,704	N/A	-137,523	92,181	N/A	-52,417	107,659	147,423	N/A
Total Chapter	6,100,300	0	6,100,300	0.00%	-191,690	5,908,610	-3.14%	-52,417	-72,583	5,783,610	-5.2%



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)					
Chapter 7												
<i>700 - Chapter 7 - Personnel Cost Adjustments</i>												
(1)-Personal	0	118,784	118,784	N/A	-92,453	26,331	N/A	0	40,453	66,784		
Total Subprogram	0	118,784	118,784	N/A	-92,453	26,331	N/A	0	40,453	66,784	N/A	
<i>70A - Office of the Assistant Secretary for Legal Affairs</i>												
(1)-Personal	360,500	-35,133	325,367	-9.75%	13,515	338,882	-6.00%	0	-38	338,844		
(2-9)-No Personal	55,800	-416	55,384	-0.75%	0	55,384	-0.75%	0	0	55,384		
Total Subprogram	416,300	-35,549	380,751	-8.54%	13,515	394,266	-5.29%	0	-38	394,228	-5.3%	
<i>70B - Department of International Law</i>												
(1)-Personal	769,000	-56,970	712,030	-7.41%	755	712,785	-7.31%	0	-2,785	710,000		
(2-9)-No Personal	154,700	0	154,700	0.00%	0	154,700	0.00%	0	-5,000	149,700		
Total Subprogram	923,700	-56,970	866,730	-6.17%	755	867,485	-6.09%	0	-7,785	859,700	-6.9%	
<i>70G - Secretariat of the Administrative Tribunal</i>												
(1)-Personal	171,600	-14,015	157,585	-8.17%	5,181	162,766	-5.15%	0	719	163,485		
(2-9)-No Personal	22,700	0	22,700	0.00%	0	22,700	0.00%	0	0	22,700		
Total Subprogram	194,300	-14,015	180,285	-7.21%	5,181	185,466	-4.55%	0	719	186,185	-4.2%	



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<i>Subprogram</i>		<i>\$ (b)</i>	<i>Mod Approp. (c)</i>	<i>% (d = c/a-1)</i>	<i>\$ (e)</i>	<i>Mod Approp. (f)</i>	<i>% (g = f/a-1)</i>	<i>CP/RES.805 (1300/01) (h)</i>	<i>Others S.G. (i)</i>	<i>% (k=j/a-1)</i>	
<i>70H - Department of Legal Cooperation and Information</i>											
(1)-Personal	376,100	-44,250	331,850	-11.77%	-8,598	323,252	-14.05%	0	-38,349	284,903	
(2-9)-No Personal	50,500	32,000	82,500	63.37%	65,200	147,700	192.48%	0	0	147,700	
Total Subprogram	426,600	-12,250	414,350	-2.87%	56,602	470,952	10.40%	0	-38,349	432,603	1.4%
Total Chapter	1,960,900	0	1,960,900	0.00%	-16,400	1,944,500	-0.84%	0	-5,000	1,939,500	-1.1%



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
Chapter 8											
<i>80M - Office of the Assistant Secretary for Management</i>											
(1)-Personal	433,100	-87,169	345,931	-20.13%	18,046	363,977	-15.96%	0	-5	363,972	
(2-9)-No Personal	39,000	0	39,000	0.00%	0	39,000	0.00%	0	0	39,000	
Total Subprogram	472,100	-87,169	384,931	-18.46%	18,046	402,977	-14.64%	0	-5	402,972	-14.6%
<i>80N - Department of Financial Services</i>											
(1)-Personal	1,795,600	-241,298	1,554,302	-13.44%	-47,141	1,507,161	-16.06%	0	-105,394	1,401,765	
(2-9)-No Personal	232,400	0	232,400	0.00%	40,000	272,400	17.21%	0	0	272,400	
Total Subprogram	2,028,000	-241,298	1,786,702	-11.90%	-7,141	1,779,561	-12.25%	0	-105,394	1,674,165	-17.4%
<i>80P - Management Analysis, Programming and Support Services</i>											
(1)-Personal	1,943,800	-15,071	1,928,729	-0.78%	-46,100	1,882,629	-3.15%	0	-34,474	1,848,155	
(2-9)-No Personal	193,500	0	193,500	0.00%	34,000	227,500	17.57%	0	0	227,500	
Total Subprogram	2,137,300	-15,071	2,122,229	-0.71%	-12,100	2,110,129	-1.27%	0	-34,474	2,075,655	-2.9%
<i>80Q - Department of Technology and Facility Services</i>											
(1)-Personal	2,857,500	-47,616	2,809,884	-1.67%	42,490	2,852,374	-0.18%	0	-1,485	2,850,888	
(2-9)-No Personal	182,700	-373	182,327	-0.20%	0	182,327	-0.20%	0	-26	182,301	
Total Subprogram	3,040,200	-47,989	2,992,211	-1.58%	42,490	3,034,701	-0.18%	0	-1,511	3,033,189	-0.2%



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		March (CP/doc.3446/01)			July (CP/doc.3512/01)			November		Modified Appropriation 11/30/2001 (j)	%
Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
<i>80R - Department of Human Resources</i>											
(1)-Personal	1,531,300	-60,267	1,471,033	-3.94%	8,365	1,479,398	-3.39%	0	-30,261	1,449,141	
(2-9)-No Personal	87,600	-29	87,571	-0.03%	24,100	111,671	27.48%	0	29,100	140,771	
Total Subprogram	1,618,900	-60,296	1,558,604	-3.72%	32,465	1,591,069	-1.72%	0	-1,161	1,589,912	-1.8%
<i>80T - Office of Procurement Management Services</i>											
(1)-Personal	852,200	15,824	868,024	1.86%	16,107	884,131	3.75%	0	-1,131	883,000	
(2-9)-No Personal	43,400	-368	43,032	-0.85%	0	43,032	-0.85%	0	0	43,032	
Total Subprogram	895,600	15,456	911,056	1.73%	16,107	927,163	3.52%	0	-1,131	926,032	3.4%
<i>800 - Chapter 8 - Personnel Cost Adjustments</i>											
(1)-Personal	0	436,367	436,367	N/A	-374,555	61,812	N/A	-129,600	166,676	98,888	
Total Subprogram	0	436,367	436,367	N/A	-374,555	61,812	N/A	-129,600	166,676	98,888	N/A
Total Chapter	10,192,100	0	10,192,100	0.00%	-284,688	9,907,412	-2.79%	-129,600	23,000	9,800,813	-3.8%



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
Chapter 9											
<i>90B - Computer Equipment and supplies</i>											
(2-9)-No Personal	273,800	0	273,800	0.00%	182,000	455,800	66.47%	0	0	455,800	
Total Subprogram	273,800	0	273,800	0.00%	182,000	455,800	66.47%	0	0	455,800	66.5%
<i>90C - Equipment and Supplies</i>											
(2-9)-No Personal	46,400	0	46,400	0.00%	0	46,400	0.00%	0	0	46,400	
Total Subprogram	46,400	0	46,400	0.00%	0	46,400	0.00%	0	0	46,400	0.0%
<i>90D - Building Management and Maintenance</i>											
(1)-Personal	0	313	313	N/A	0	313	N/A	0	0	313	
(2-9)-No Personal	2,272,400	-313	2,272,087	-0.01%	0	2,272,087	-0.01%	0	0	2,272,087	
Total Subprogram	2,272,400	0	2,272,400	0.00%	0	2,272,400	0.00%	0	0	2,272,400	0.0%
<i>90E - General Insurance</i>											
(2-9)-No Personal	215,500	0	215,500	0.00%	0	215,500	0.00%	0	0	215,500	
Total Subprogram	215,500	0	215,500	0.00%	0	215,500	0.00%	0	0	215,500	0.0%
<i>90F - Post Audits</i>											
(2-9)-No Personal	32,500	0	32,500	0.00%	0	32,500	0.00%	0	-13,500	19,000	
Total Subprogram	32,500	0	32,500	0.00%	0	32,500	0.00%	0	-13,500	19,000	-41.5%



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)					
<i>90G - Recruitment and Transfers</i>												
(2-9)-No Personal	160,300	-6,500	153,800	-4.05%	88,615	242,415	51.23%	0	0	242,415		
Total Subprogram	160,300	-6,500	153,800	-4.05%	88,615	242,415	51.23%	0	0	242,415	51.2%	
<i>90H - Terminations and Repatriations</i>												
(1)-Personal	0	0	0	N/A	0	0	N/A	0	0	0		
(2-9)-No Personal	845,000	-34,400	810,600	-4.07%	22,817	833,417	-1.37%	335,000	11,582	1,180,000		
Total Subprogram	845,000	-34,400	810,600	-4.07%	22,817	833,417	-1.37%	335,000	11,582	1,180,000	39.6%	
<i>90I - Home Leave</i>												
(2-9)-No Personal	199,600	-8,100	191,500	-4.06%	0	191,500	-4.06%	0	0	191,500		
Total Subprogram	199,600	-8,100	191,500	-4.06%	0	191,500	-4.06%	0	0	191,500	-4.1%	
<i>90J - Education and Language allowance, medical examinations</i>												
(2-9)-No Personal	92,600	0	92,600	0.00%	0	92,600	0.00%	0	26,500	119,100		
Total Subprogram	92,600	0	92,600	0.00%	0	92,600	0.00%	0	26,500	119,100	28.6%	
<i>90K - Pension for retired executives and Health and Life Insurance for retired emplo</i>												
(2-9)-No Personal	1,578,300	0	1,578,300	0.00%	0	1,578,300	0.00%	0	0	1,578,300		
Total Subprogram	1,578,300	0	1,578,300	0.00%	0	1,578,300	0.00%	0	0	1,578,300	0.0%	



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Subprogram		\$ (b)	Mod Approp. (c)	% (d = c/a-1)	\$ (e)	Mod Approp. (f)	% (g = f/a-1)	CP/RES.805 (1300/01) (h)	Others S.G. (i)		
<i>90L - Human Resources Development</i>											
(2-9)-No Personal	51,000	49,000	100,000	96.08%	0	100,000	96.08%	0	0	100,000	
Total Subprogram	51,000	49,000	100,000	96.08%	0	100,000	96.08%	0	0	100,000	96.1%
<i>90M - Contributions to the Staff Association</i>											
(2-9)-No Personal	10,000	0	10,000	0.00%	0	10,000	0.00%	0	0	10,000	
Total Subprogram	10,000	0	10,000	0.00%	0	10,000	0.00%	0	0	10,000	0.0%
<i>90Q - Management Systems</i>											
(2-9)-No Personal	352,700	0	352,700	0.00%	0	352,700	0.00%	0	0	352,700	
Total Subprogram	352,700	0	352,700	0.00%	0	352,700	0.00%	0	0	352,700	0.0%
Total Chapter	6,130,100	0	6,130,100	0.00%	293,432	6,423,532	4.79%	335,000	24,582	6,783,115	10.7%