



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

Date: October 22 , 1999

Excellency:

I have the honor to present to the Permanent Council the report on the 1999 budget execution and transfers of appropriations between chapters of the Regular Fund from January 1st to September 30, 1999.

Accept, Excellency, the renewed assurances of my highest consideration.

Cesar Gaviria

His Excellency
Ambassador, Courtney Blackman
Permanent Representative of Barbados
Chairman of the Permanent Council of the
Organization of American States
Washington, D.C.

**OAS
GENERAL SECRETARIAT**

**1999 REGULAR FUND
PROGRAM-BUDGET EXECUTION AND TRANSFERS BETWEEN CHAPTERS REPORT**

JANUARY TO SEPTEMBER 30, 1999

GENERAL SECRETARIAT

1999 REGULAR FUND BUDGET EXECUTION AND TRANSFERS BETWEEN CHAPTERS REPORT

January to September, 1999

The General Secretariat presents its third quarter report on the 1999 Regular Fund Budget Execution and Transfers between Chapters.

I BACKGROUND:

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

Appropriations

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

Financing

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

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

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

II ALLOTMENT LEVELS

1. The 1999 budget execution of the third quarter began by way of establishing a maximum authorization level to obligate funds. The General Secretariat's estimate on quota collections to finance the 1999 appropriations was revised to allow the areas of the Secretariat to continue their activities with a reduced budget authorization to obligate funds.
2. Actual quota collection as of September 30, 1999 reached \$53,122,012, of which \$24,592,933 represents actual 1999 quota payments.
3. Allotment authorizations reached a total of \$72,718,850 as of September 30, 1999.
4. In view of the low level of quota collection fourth quarter allotment will be restricted in order to prevent the areas from incurring obligation beyond the actual income by the end of the year.

III ADJUSTED APPROPRIATIONS

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

2. The Secretariat for Management by letter dated 26 February, 1999 to the Chairman of the Permanent Council, (CP/doc.3167/99) submitted a proposal to transfer appropriations between chapters in compliance to Article 98 c. of the General Standards. The purpose of the transfer is to allocate the cost of office space to the area's budget to better reflect in the budget the cost of the various activities. This document was forwarded to CAAP for its consideration. At its meeting on April 30, 1999 CAAP approved the report which is being forwarded to the Permanent Council for final approval. The General Secretariat has since taken steps to reflect this allocation in the budgetary records of the Regular Fund. A total of \$2,389,300 have been deducted from the account corresponding to Building Maintenance and redistributed proportionally throughout the rest of the accounts of the Regular Fund.
3. Other transfers (column f): The activities of the Model General Assembly in the Department of Public Information (30C) transferred to the area of Conferences (10G). Appropriation transfers to reinforce: Court of Human Rights (10Q), Office of the Inspector General (30E), the Division of Planning and Evaluation (57A), National Offices (60G) and Department of Legal Cooperation (70H). None of these transfers exceeded the 5% limitation or adversely affected any of the approved programs.

IV OBLIGATIONS:

1. Obligations incurred during the period reached \$68,091,729. This is 87.3% of the approved appropriation of \$78,000,000. Obligated funds are for:
 - i. personnel service expenses projected to the end of year at \$41,734,416. However, it should be noted that temporary contracts are only obligated to the expiration date of each contract.
 - ii. activities under non-personnel totaled \$26,357,313. The attached tables provide the breakdown by chapter and subprogram.

V EXPENDITURES

1. With the exception of expenses away from headquarters, expenditures are being promptly recorded. As OAS/ORACLE financials continue to mature, the timeliness of recording these expenditures away from headquarters will continue to improve, and there should be no apparent delay when national offices are “web enabled” in early 2000.
2. Expenditures in personnel as of September 30, 1999 are \$31,289,967 that in comparison to the expenses recorded in 1998 for the same period was \$31,143,559. Expenditures for Non-personnel activities at the end of the third quarter are \$17,124,234 that is less than the \$19,036,025 recorder in 1998 for the same period. This difference is primarily attributable to the recording of expenses for projects away from headquarters and expenditures in the national offices.

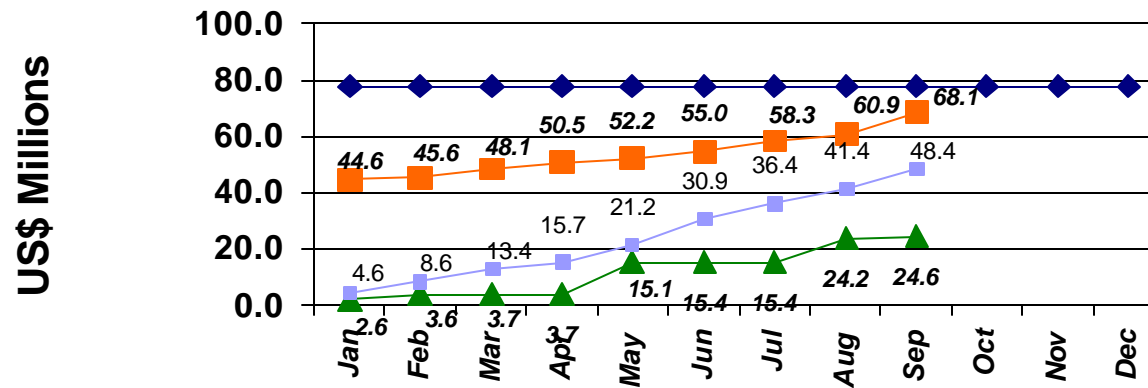
1999 REGULAR FUND BUDGET

Status on Budget Execution Approved Budget vs. Actuals for 10/22/99

<u>REVENUE</u>	1999		Variations	
	<u>Budgeted</u> (a)	<u>Planned</u> (b)	<u>Actual</u> (c)	<u>Col. (c-b)</u> (d)
Quotas	73,727.1	55,295.3	24,592.9	(30,702.4)
Administrative Support	1,567.5	1,567.5	1,773.4	205.9
Other Income	2,705.4	2,029.1	1,511.7	(517.4)
Total	<u>78,000.0</u>	<u>58,891.9</u>	<u>27,878.0</u>	<u>(31,013.9)</u>

<u>EXPENDITURE</u>	1999		Variations	
	<u>Budgeted</u> (a)	<u>Planned</u> (b)	<u>Actual</u> (c)	<u>Col. (c-b)</u> (d)
Personnel	44,584.8	33,438.6	31,290.0	(2,148.6)
Non Personnel	33,415.2	25,061.4	17,124.2	(7,937.2)
Total	<u>78,000.0</u>	<u>58,500.0</u>	<u>48,414.2</u>	<u>(10,085.8)</u>

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



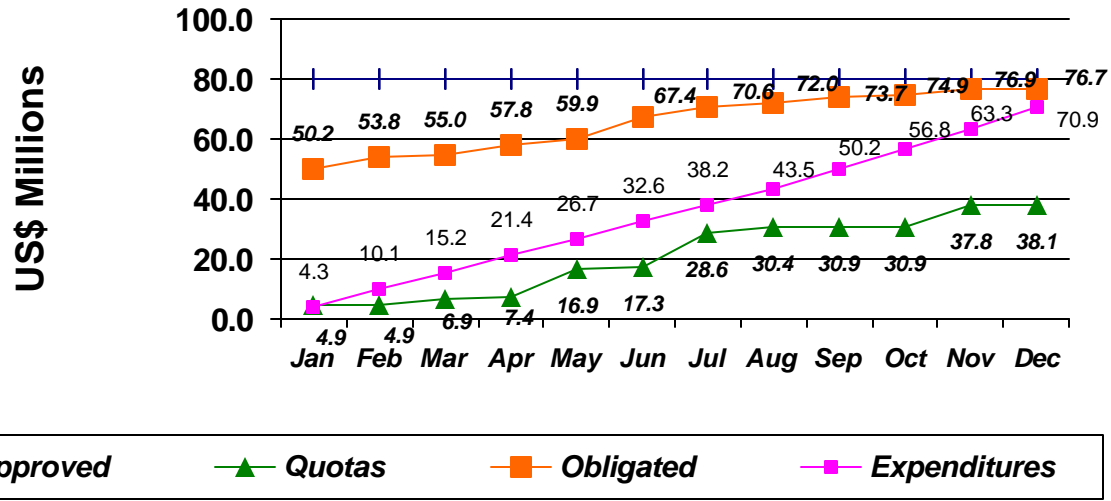
◆ *Approved*

▲ *Quotas*

■ *Obligated*

■ *Expenditures*

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



SUMMARY BY CHAPTERS

Note: Member states are advised that funds available (column k) will decrease by the amount shown in the office space (column c) on approval of the pending resolution regarding office space. The net effect of these transfers during 1999 on offices and departments is zero. However these transactions are needed in order to provide a necessary transition towards compliance with the year 2000 General Assembly Budget Resolution Guidelines.



Organization of American States
Regular Fund Program-Budget 1999
Report on Budget Execution and Transfers between Chapters
as of September 30, 1999

<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>(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>
CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS											
(1)-Personal	6,798,500	0	0	0	0.00%	150,658	6,949,158	2.22%	6,537,687	4,942,520	411,471
(2-9)-No Personal	5,043,000	17,143	440,900	458,043	9.08%	-42,159	5,458,884	8.25%	3,711,616	3,463,068	1,747,268
Total Chapter	11,841,500	17,143	440,900	458,043	3.87%	108,499	12,408,042	4.78%	10,249,303	8,405,588	2,158,739
CHAPTER 2 - SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES											
(1)-Personal	2,170,000	0	0	0	0.00%	-71,040	2,098,960	-3.27%	1,958,878	1,469,074	140,082
(2-9)-No Personal	3,360,000	2,050	67,600	69,650	2.07%	34,200	3,463,850	3.09%	2,317,329	2,247,255	1,146,521
Total Chapter	5,530,000	2,050	67,600	69,650	1.26%	-36,840	5,562,810	0.59%	4,276,207	3,716,329	1,286,603
CHAPTER 3 - EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
(1)-Personal	7,668,600	0	0	0	0.00%	-156,892	7,511,708	-2.05%	7,086,460	5,270,547	425,248
(2-9)-No Personal	1,566,700	17,702	613,800	631,502	40.31%	74,132	2,272,334	45.04%	1,219,924	1,040,617	1,052,410
Total Chapter	9,235,300	17,702	613,800	631,502	6.84%	-82,760	9,784,042	5.94%	8,306,384	6,311,164	1,477,658
CHAPTER 4 - UNITS AND SPECIALIZED OFFICES											
(1)-Personal	9,377,600	0	0	0	0.00%	-50,400	9,327,200	-0.54%	8,885,213	6,690,383	441,987
(2-9)-No Personal	11,985,900	20,309	665,500	685,809	5.72%	24,901	12,696,610	5.93%	9,577,712	3,218,277	3,118,898
Total Chapter	21,363,500	20,309	665,500	685,809	3.21%	-25,499	22,023,810	3.09%	18,462,925	9,908,660	3,560,885



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Chapter	Original Appropriation (a)	Transfers between Chapters				Others S.G. (f)	Modified Appropriation (g)	% (h) (g / a)	Obligation (i)	Expenses (j)	Funds Available (k) (g-i)
		Office Supplies (b)	Office Space (c)	Sub total (d) (b + c)	% (e) (d / a)						
CHAPTER 5 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT											
(1)-Personal	2,209,800	0	0	0	0.00%	42,900	2,252,700	1.94%	2,253,070	1,688,257	-370
(2-9)-No Personal	543,500	4,658	126,600	131,258	24.15%	-15,300	659,458	21.34%	375,240	274,324	284,218
Total Chapter	2,753,300	4,658	126,600	131,258	4.77%	27,600	2,912,158	5.77%	2,628,310	1,962,581	283,848
CHAPTER 6 - OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES											
(1)-Personal	5,421,400	0	0	0	0.00%	0	5,421,400	0.00%	4,799,536	3,579,234	621,864
(2-9)-No Personal	1,219,700	0	0	0	0.00%	7,938	1,227,638	0.65%	928,559	728,272	299,079
Total Chapter	6,641,100	0	0	0	0.00%	7,938	6,649,038	0.12%	5,728,095	4,307,506	920,943
CHAPTER 7 - SECRETARIAT FOR LEGAL AFFAIRS											
(1)-Personal	1,693,700	0	0	0	0.00%	-13,900	1,679,800	-0.82%	1,398,306	1,058,862	281,494
(2-9)-No Personal	254,100	4,100	57,000	61,100	24.05%	22,900	338,100	33.06%	157,320	142,886	180,780
Total Chapter	1,947,800	4,100	57,000	61,100	3.14%	9,000	2,017,900	3.60%	1,555,626	1,201,748	462,274
CHAPTER 8 - SECRETARIAT FOR MANAGEMENT											
(1)-Personal	9,245,200	0	0	0	0.00%	-78,300	9,166,900	-0.85%	8,815,178	6,591,002	351,722
(2-9)-No Personal	387,700	24,038	417,900	441,938	113.99%	78,300	907,938	134.19%	322,267	250,255	585,671
Total Chapter	9,632,900	24,038	417,900	441,938	4.59%	0	10,074,838	4.59%	9,137,445	6,841,257	937,393



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Chapter	Original Appropriation (a)	Transfers between Chapters				Others S.G. (f)	Modified Appropriation (g)	%	Obligation (i)	Expenses (i)	Funds Available (k) (g-i)
		Office Supplies (b)	Office Space (c)	Sub total (d) (b + c)	% (e) (d / a)						
CHAPTER 9 - COMMON SERVICES											
(1)-Personal	0	0	0	0	0.00%	0	0	100.00%	88	88	-88
(2-9)-No Personal	9,054,600	-90,000	-2,389,300	-2,479,300	-27.38%	-7,938	6,567,362	-27.47%	7,747,346	5,759,280	-1,179,984
Total Chapter	9,054,600	-90,000	-2,389,300	-2,479,300	-27.38%	-7,938	6,567,362	-27.47%	7,747,434	5,759,368	-1,180,072

Total Fondo Regula

(1)-Personal	44,584,800	0	0	0	0.00%	-176,974	44,407,826	-0.40%	41,734,416	31,289,967	2,673,410
(2-9)-No Personal	33,415,200	0	0	0	0.00%	176,974	33,592,174	0.53%	26,357,313	17,124,234	7,234,861
Grand Total	78,000,000	0	0	0	0.00%	0	78,000,000	0.00%	68,091,729	48,414,201	9,908,271



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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>
Chapter 1											
<i>10A - General Assembly</i>											
(1)-Personal	0	0	0	0	0.00%	12,300	12,300	100.00%	12,254	12,254	46
(2-9)-No Personal	180,600	0	0	0	0.00%	-12,300	168,300	-6.81%	158,973	145,434	9,327
Total Subprogram	180,600	0	0	0	0.00%	0	180,600	0.00%	171,227	157,688	9,373
<i>10B - Administrative Tribunal Sessions</i>											
(2-9)-No Personal	79,900	0	0	0	0.00%	0	79,900	0.00%	59,702	48,310	20,198
Total Subprogram	79,900	0	0	0	0.00%	0	79,900	0.00%	59,702	48,310	20,198
<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%	135,271	135,148	27,879
Total Subprogram	164,000	0	0	0	0.00%	0	164,000	0.00%	136,087	135,964	27,913
<i>10E - Secretariat of the General Assembly, the Meeting of Consultation and the Permanent</i>											
(1)-Personal	988,200	0	0	0	0.00%	-3,242	984,958	-0.33%	937,468	717,856	47,490
(2-9)-No Personal	69,000	2,795	144,800	147,595	213.91%	3,242	219,837	218.60%	37,390	23,583	182,447
Total Subprogram	1,057,200	2,795	144,800	147,595	13.96%	0	1,204,795	13.96%	974,858	741,439	229,937



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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>10G - Secretariat of Conferences and Meetings</i>											
(1)-Personal	3,772,300	0	0	0	0.00%	108,500	3,880,800	2.88%	3,638,855	2,730,170	241,945
(2-9)-No Personal	1,105,100	9,690	175,100	184,790	16.72%	-12,647	1,277,243	15.58%	856,895	811,642	420,348
Total Subprogram	4,877,400	9,690	175,100	184,790	3.79%	95,853	5,158,043	5.75%	4,495,750	3,541,812	662,293
<i>10H - Inter-American Drug Abuse Control Commission</i>											
(1)-Personal	0	0	0	0	0.00%	2,300	2,300	100.00%	3,108	3,107	-808
(2-9)-No Personal	183,100	0	0	0	0.00%	-2,540	180,560	-1.39%	170,901	116,016	9,659
Total Subprogram	183,100	0	0	0	0.00%	-240	182,860	-0.13%	174,009	119,123	8,851
<i>10K - Meetings of the Inter-American Council for Integral Development</i>											
(1)-Personal	0	0	0	0	0.00%	2,000	2,000	100.00%	1,909	1,909	91
(2-9)-No Personal	144,400	0	0	0	0.00%	-2,000	142,400	-1.39%	15,607	15,459	126,793
Total Subprogram	144,400	0	0	0	0.00%	0	144,400	0.00%	17,516	17,368	126,884
<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%	73,176	73,176	4,474
Total Subprogram	77,900	0	0	0	0.00%	0	77,900	0.00%	73,403	73,403	4,497



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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>%</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>	
<i>10N - Non-permanent Specialized Committees</i>												
(2-9)-No Personal	137,900	0	0	0	0.00%	0	137,900	0.00%	-893	-893	138,793	
Total Subprogram	137,900	0	0	0	0.00%	0	137,900	0.00%	-893	-893	138,793	
<i>10O - Inter-American Commission on Human Rights</i>												
(1)-Personal	2,038,000	0	0	0	0.00%	27,600	2,065,600	1.35%	1,943,010	1,476,143	122,590	
(2-9)-No Personal	960,100	4,658	121,000	125,658	13.09%	-29,714	1,056,044	9.99%	770,924	701,158	285,120	
Total Subprogram	2,998,100	4,658	121,000	125,658	4.19%	-2,114	3,121,644	4.12%	2,713,934	2,177,301	407,710	
<i>10P - Inter-American Juridical Committee</i>												
(2-9)-No Personal	446,900	0	0	0	0.00%	0	446,900	0.00%	223,967	206,116	222,933	
Total Subprogram	446,900	0	0	0	0.00%	0	446,900	0.00%	223,967	206,116	222,933	
<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	
Total Subprogram	1,114,900	0	0	0	0.00%	15,000	1,129,900	1.35%	1,129,900	1,129,900	0	
<i>10V - Inter-American Committees</i>												
(2-9)-No Personal	83,000	0	0	0	0.00%	0	83,000	0.00%	8,019	2,940	74,981	
Total Subprogram	83,000	0	0	0	0.00%	0	83,000	0.00%	8,019	2,940	74,981	



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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>
<i>10W - Programmed OAS conferences</i>											
(1)-Personal	0	0	0	0	0.00%	100	100	100.00%	40	40	60
(2-9)-No Personal	296,200	0	0	0	0.00%	-100	296,100	-0.03%	71,784	55,077	224,316
Total Subprogram	296,200	0	0	0	0.00%	0	296,200	0.00%	71,824	55,117	224,376
Total Chapter	11,841,500	17,143	440,900	458,043	3.87%	108,499	12,408,042	4.78%	10,249,303	8,405,588	2,158,739



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<i>Chapter</i>	<u><i>Transfer between Chapters</i></u>						<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>Others</i>					
<i>Subprogra</i>	<i>Appropriation</i>	<i>Supplies</i>	<i>Space</i>	<i>total</i>	<i>%</i>	<i>S.G.</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>(f)</i>	<i>(g/a)</i>	<i>(g/a)</i>			<i>(g-i)</i>
				<i>(b + c)</i>	<i>(d / a)</i>						
Chapter 2											
<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%	1,619,400	1,619,400	539,800
Total Subprogram	2,159,200	0	0	0	0.00%	0	2,159,200	0.00%	1,619,400	1,619,400	539,800
<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%	1,248,317	946,977	1,383
(2-9)-No Personal	296,900	0	0	0	0.00%	40,000	336,900	13.47%	228,380	228,378	108,520
Total Subprogram	1,580,500	0	0	0	0.00%	6,100	1,586,600	0.39%	1,476,697	1,175,355	109,903
<i>20C - Inter-American Commission of Women</i>											
(1)-Personal	474,800	0	0	0	0.00%	-6,000	468,800	-1.26%	412,958	313,847	55,842
(2-9)-No Personal	460,900	1,118	37,900	39,018	8.47%	-100	499,818	8.44%	249,615	190,306	250,203
Total Subprogram	935,700	1,118	37,900	39,018	4.17%	-6,100	968,618	3.52%	662,573	504,153	306,045
<i>20D - Pan American Development Foundation</i>											
(2-9)-No Personal	173,500	0	0	0	0.00%	0	173,500	0.00%	86,750	86,750	86,750
Total Subprogram	173,500	0	0	0	0.00%	0	173,500	0.00%	86,750	86,750	86,750



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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>20J - Inter-American Telecommunications Commission</i>											
(1)-Personal	411,600	0	0	0	0.00%	-31,140	380,460	-7.57%	297,603	208,249	82,857
(2-9)-No Personal	269,500	932	29,700	30,632	11.37%	-5,700	294,432	9.25%	133,184	122,422	161,248
Total Subprogram	681,100	932	29,700	30,632	4.50%	-36,840	674,892	-0.91%	430,787	330,671	244,105
Total Chapter	5,530,000	2,050	67,600	69,650	1.26%	-36,840	5,562,810	0.59%	4,276,207	3,716,329	1,286,603



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<i>Subprogra</i>	<i>Original Appropriation</i> (a)	<i>Transfer 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)						
Chapter 3											
<i>30A - Office of the Secretary General</i>											
(1)-Personal	1,955,200	0	0	0	0.00%	-116,200	1,839,000	-5.94%	1,843,202	1,384,323	-4,202
(2-9)-No Personal	193,700	4,286	76,400	80,686	41.66%	36,800	311,186	60.65%	239,673	185,001	71,513
Total Subprogram	2,148,900	4,286	76,400	80,686	3.75%	-79,400	2,150,186	0.06%	2,082,875	1,569,324	67,311
<i>30B - Office of the Assistant Secretary General</i>											
(1)-Personal	907,900	0	0	0	0.00%	4,600	912,500	0.51%	912,386	683,541	114
(2-9)-No Personal	53,100	1,863	26,200	28,063	52.85%	-3,100	78,063	47.01%	34,831	31,664	43,232
Total Subprogram	961,000	1,863	26,200	28,063	2.92%	1,500	990,563	3.08%	947,217	715,205	43,346
<i>30C - Department of Public Information</i>											
(1)-Personal	1,273,200	0	0	0	0.00%	-101,100	1,172,100	-7.94%	1,169,230	873,936	2,870
(2-9)-No Personal	703,700	3,168	164,600	167,768	23.84%	3,892	875,360	24.39%	517,805	515,665	357,555
Total Subprogram	1,976,900	3,168	164,600	167,768	8.49%	-97,208	2,047,460	3.57%	1,687,035	1,389,601	360,425
<i>30D - Department of Legal Services</i>											
(1)-Personal	807,000	0	0	0	0.00%	-19,000	788,000	-2.35%	696,680	525,635	91,320
(2-9)-No Personal	49,800	1,677	22,300	23,977	48.15%	19,000	92,777	86.30%	35,051	8,775	57,726
Total Subprogram	856,800	1,677	22,300	23,977	2.80%	0	880,777	2.80%	731,731	534,410	149,046



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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%	391,038	270,829	130,062
(2-9)-No Personal	170,000	1,118	29,400	30,518	17.95%	21,840	222,358	30.80%	139,107	101,619	83,251
Total Subprogram	691,100	1,118	29,400	30,518	4.42%	21,840	743,458	7.58%	530,145	372,448	213,313
<i>30F - Museum of Art of the Americas</i>											
(1)-Personal	475,200	0	0	0	0.00%	0	475,200	0.00%	449,535	337,134	25,665
(2-9)-No Personal	24,700	1,304	134,600	135,904	550.22%	18,000	178,604	623.09%	19,347	15,737	159,257
Total Subprogram	499,900	1,304	134,600	135,904	27.19%	18,000	653,804	30.79%	468,882	352,871	184,922
<i>30G - Columbus Memorial Library</i>											
(1)-Personal	799,800	0	0	0	0.00%	7,300	807,100	0.91%	760,690	570,574	46,410
(2-9)-No Personal	189,600	2,050	126,400	128,450	67.75%	-7,300	310,750	63.90%	132,069	99,828	178,681
Total Subprogram	989,400	2,050	126,400	128,450	12.98%	0	1,117,850	12.98%	892,759	670,402	225,091
<i>30H - Protocol Office</i>											
(1)-Personal	430,800	0	0	0	0.00%	0	430,800	0.00%	413,058	309,415	17,742
(2-9)-No Personal	11,100	1,118	16,300	17,418	156.92%	0	28,518	156.92%	3,729	3,440	24,789
Total Subprogram	441,900	1,118	16,300	17,418	3.94%	0	459,318	3.94%	416,787	312,855	42,531



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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%	26,288	22,703	27,012
Total Subprogram	53,300	0	0	0	0.00%	0	53,300	0.00%	26,288	22,703	27,012
<i>30J - Department of External Relations</i>											
(1)-Personal	380,100	0	0	0	0.00%	-15,992	364,108	-4.21%	243,432	177,936	120,676
(2-9)-No Personal	34,500	932	17,600	18,532	53.72%	-15,000	38,032	10.24%	21,777	16,944	16,255
Total Subprogram	414,600	932	17,600	18,532	4.47%	-30,992	402,140	-3.01%	265,209	194,880	136,931
<i>30K - Office of Summit Follow-up</i>											
(1)-Personal	118,300	0	0	0	0.00%	83,500	201,800	70.58%	207,209	137,224	-5,409
(2-9)-No Personal	83,200	186	0	186	0.22%	0	83,386	0.22%	50,247	39,241	33,139
Total Subprogram	201,500	186	0	186	0.09%	83,500	285,186	41.53%	257,456	176,465	27,730
Total Chapter	9,235,300	17,702	613,800	631,502	6.84%	-82,760	9,784,042	5.94%	8,306,384	6,311,164	1,477,658



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		<i>Office Supplies</i> (b)	<i>Office Space</i> (c)	<i>Sub total</i> (d) (b + c)	<i>%</i> (e) (d/a)						
Chapter 4											
<i>40A - Trade Unit</i>											
(1)-Personal	1,102,500	0	0	0	0.00%	-56,800	1,045,700	-5.15%	994,736	753,418	50,964
(2-9)-No Personal	633,000	2,236	65,900	68,136	10.76%	56,800	757,936	19.74%	502,369	417,236	255,567
Total Subprogram	1,735,500	2,236	65,900	68,136	3.93%	0	1,803,636	3.93%	1,497,105	1,170,654	306,531
<i>40B - Foreign Trade Information System (SICE)</i>											
(1)-Personal	216,500	0	0	0	0.00%	2,100	218,600	0.97%	199,518	148,882	19,082
(2-9)-No Personal	208,900	559	22,400	22,959	10.99%	-2,100	229,759	9.99%	156,134	122,601	73,625
Total Subprogram	425,400	559	22,400	22,959	5.40%	0	448,359	5.40%	355,652	271,483	92,707
<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%	1,460,542	1,124,334	125,158
(2-9)-No Personal	1,916,700	3,540	92,500	96,040	5.01%	-4,893	2,007,847	4.76%	974,338	864,137	1,033,509
Total Subprogram	3,501,400	3,540	92,500	96,040	2.74%	-3,893	3,593,547	2.63%	2,434,880	1,988,471	1,158,667
<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	342,370	39,325
(2-9)-No Personal	195,200	1,118	32,400	33,518	17.17%	0	228,718	17.17%	139,920	73,827	88,798
Total Subprogram	720,400	1,118	32,400	33,518	4.65%	-29,800	724,118	0.52%	595,995	416,197	128,123



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		Office Supplies (b)	Office Space (c)	Sub total (d) (b + c)	% (e) (d / a)						
43A - Executive Office of CICAD											
(1)-Personal	1,404,900	0	0	0	0.00%	9,200	1,414,100	0.65%	1,385,591	1,038,756	28,509
(2-9)-No Personal	224,900	3,354	92,500	95,854	42.62%	-9,320	311,434	38.48%	159,034	136,955	152,400
Total Subprogram	1,629,800	3,354	92,500	95,854	5.88%	-120	1,725,534	5.87%	1,544,625	1,175,711	180,909
44E - Unit for Environment and Sustainable Development											
(1)-Personal	1,323,600	0	0	0	0.00%	5,100	1,328,700	0.39%	1,235,200	916,214	93,500
(2-9)-No Personal	94,900	2,422	136,400	138,822	146.28%	-5,100	228,622	140.91%	77,348	60,952	151,274
Total Subprogram	1,418,500	2,422	136,400	138,822	9.79%	0	1,557,322	9.79%	1,312,548	977,166	244,774
46F - Unit for Social Development and Education											
(1)-Personal	1,237,900	0	0	0	0.00%	-6,000	1,231,900	-0.48%	1,186,305	903,886	45,595
(2-9)-No Personal	141,100	2,422	80,100	82,522	58.48%	-5,100	218,522	54.87%	96,892	82,543	121,630
Total Subprogram	1,379,000	2,422	80,100	82,522	5.98%	-11,100	1,450,422	5.18%	1,283,197	986,429	167,225
47G - Office of Cultural Affairs											
(1)-Personal	469,000	0	0	0	0.00%	2,500	471,500	0.53%	469,122	350,432	2,378
(2-9)-No Personal	95,800	1,118	33,600	34,718	36.24%	-2,500	128,018	33.63%	35,367	27,719	92,651
Total Subprogram	564,800	1,118	33,600	34,718	6.15%	0	599,518	6.15%	504,489	378,151	95,029



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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>	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
				(b + c)	(d / a)			(g / a)			(g-i)
<i>48H - Office of Science and Technology</i>											
(1)-Personal	806,100	0	0	0	0.00%	13,300	819,400	1.65%	830,163	616,548	-10,763
(2-9)-No Personal	127,900	1,863	59,200	61,063	47.74%	0	188,963	47.74%	49,792	36,628	139,171
Total Subprogram	934,000	1,863	59,200	61,063	6.54%	13,300	1,008,363	7.96%	879,955	653,176	128,408
<i>49M - Department of Fellowships</i>											
(1)-Personal	707,200	0	0	0	0.00%	9,000	716,200	1.27%	667,961	495,543	48,239
(2-9)-No Personal	8,347,500	1,677	50,500	52,177	0.63%	-2,886	8,396,791	0.59%	7,386,518	1,395,679	1,010,273
Total Subprogram	9,054,700	1,677	50,500	52,177	0.58%	6,114	9,112,991	0.64%	8,054,479	1,891,222	1,058,512
Total Chapter	21,363,500	20,309	665,500	685,809	3.21%	-25,499	22,023,810	3.09%	18,462,925	9,908,660	3,560,885



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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>
Chapter 5											
<i>55A - Office of the Executive Secretary for Integral Development</i>											
(1)-Personal	332,300	0	0	0	0.00%	-3,700	328,600	-1.11%	331,814	248,788	-3,214
(2-9)-No Personal	313,400	559	27,400	27,959	8.92%	-13,251	328,108	4.69%	252,470	196,887	75,638
Total Subprogram	645,700	559	27,400	27,959	4.33%	-16,951	656,708	1.70%	584,284	445,675	72,424
<i>56A - Division of Operations and Technical Support Services</i>											
(1)-Personal	750,200	0	0	0	0.00%	19,000	769,200	2.53%	769,285	576,046	-85
(2-9)-No Personal	0	2,050	39,900	41,950	0.00%	0	41,950	100.00%	0	0	41,950
Total Subprogram	750,200	2,050	39,900	41,950	5.59%	19,000	811,150	8.12%	769,285	576,046	41,865
<i>57A - Division of Planning and Evaluation</i>											
(1)-Personal	661,700	0	0	0	0.00%	27,600	689,300	4.17%	689,454	516,140	-154
(2-9)-No Personal	222,400	1,304	22,500	23,804	10.70%	-1,304	244,900	10.12%	122,770	77,437	122,130
Total Subprogram	884,100	1,304	22,500	23,804	2.69%	26,296	934,200	5.67%	812,224	593,577	121,976
<i>58A - Division of Program and Project Coordination</i>											
(1)-Personal	465,600	0	0	0	0.00%	0	465,600	0.00%	462,517	347,283	3,083
(2-9)-No Personal	7,700	745	36,800	37,545	487.60%	-745	44,500	477.92%	0	0	44,500
Total Subprogram	473,300	745	36,800	37,545	7.93%	-745	510,100	7.78%	462,517	347,283	47,583
Total Chapter	2,753,300	4,658	126,600	131,258	4.77%	27,600	2,912,158	5.77%	2,628,310	1,962,581	283,848



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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>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>
Chapter 6											
<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%	4,799,536	3,579,234	621,864
(2-9)-No Personal	1,219,700	0	0	0	0.00%	7,938	1,227,638	0.65%	928,559	728,272	299,079
Total Subprogram	6,641,100	0	0	0	0.00%	7,938	6,649,038	0.12%	5,728,095	4,307,506	920,943
Total Chapter	6,641,100	0	0	0	0.00%	7,938	6,649,038	0.12%	5,728,095	4,307,506	920,943



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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>
Chapter 7											
<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%	263,322	197,751	76,578
(2-9)-No Personal	58,400	745	10,300	11,045	18.91%	3,000	72,445	24.05%	28,964	28,253	43,481
Total Subprogram	401,300	745	10,300	11,045	2.75%	0	412,345	2.75%	292,286	226,004	120,059
<i>70B - Department of International Law</i>											
(1)-Personal	783,300	0	0	0	0.00%	2,100	785,400	0.27%	695,295	530,751	90,105
(2-9)-No Personal	156,100	2,050	20,800	22,850	14.64%	-2,100	176,850	13.29%	97,097	93,697	79,753
Total Subprogram	939,400	2,050	20,800	22,850	2.43%	0	962,250	2.43%	792,392	624,448	169,858
<i>70G - Secretariat of the Administrative Tribunal</i>											
(1)-Personal	169,200	0	0	0	0.00%	2,000	171,200	1.18%	129,927	89,869	41,273
(2-9)-No Personal	20,400	373	10,800	11,173	54.77%	-2,000	29,573	44.97%	5,898	2,378	23,675
Total Subprogram	189,600	373	10,800	11,173	5.89%	0	200,773	5.89%	135,825	92,247	64,948
<i>70H - Department of Legal Cooperation and Information</i>											
(1)-Personal	398,300	0	0	0	0.00%	-15,000	383,300	-3.77%	309,762	240,491	73,538
(2-9)-No Personal	19,200	932	15,100	16,032	83.50%	24,000	59,232	208.50%	25,361	18,558	33,871
Total Subprogram	417,500	932	15,100	16,032	3.84%	9,000	442,532	6.00%	335,123	259,049	107,409
Total Chapter	1,947,800	4,100	57,000	61,100	3.14%	9,000	2,017,900	3.60%	1,555,626	1,201,748	462,274



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<i>Subprogra</i>	<i>Original Appropriation</i> (a)	<i>Transfer 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)						
Chapter 8											
<i>80M - Office of the Assistant Secretary for Management</i>											
(1)-Personal	293,600	0	0	0	0.00%	0	293,600	0.00%	261,577	195,763	32,023
(2-9)-No Personal	24,700	559	17,500	18,059	73.11%	1,650	44,409	79.79%	20,457	17,958	23,952
Total Subprogram	318,300	559	17,500	18,059	5.67%	1,650	338,009	6.19%	282,034	213,721	55,975
<i>80N - Department of Financial Services</i>											
(1)-Personal	1,934,200	0	0	0	0.00%	-154,600	1,779,600	-7.99%	1,671,192	1,246,763	108,408
(2-9)-No Personal	162,700	4,845	97,400	102,245	62.84%	-200	264,745	62.72%	139,188	127,356	125,557
Total Subprogram	2,096,900	4,845	97,400	102,245	4.88%	-154,800	2,044,345	-2.51%	1,810,380	1,374,119	233,965
<i>80P - Department of Program-Budget</i>											
(1)-Personal	1,068,500	0	0	0	0.00%	-30,000	1,038,500	-2.81%	994,046	730,145	44,454
(2-9)-No Personal	45,900	2,609	59,900	62,509	136.19%	28,350	136,759	197.95%	56,261	23,103	80,498
Total Subprogram	1,114,400	2,609	59,900	62,509	5.61%	-1,650	1,175,259	5.46%	1,050,307	753,248	124,952
<i>80Q - Department of Material Resources</i>											
(1)-Personal	2,736,800	0	0	0	0.00%	106,300	2,843,100	3.88%	2,840,590	2,134,450	2,510
(2-9)-No Personal	96,200	8,572	88,600	97,172	101.01%	48,500	241,872	151.43%	66,269	49,965	175,603
Total Subprogram	2,833,000	8,572	88,600	97,172	3.43%	154,800	3,084,972	8.89%	2,906,859	2,184,415	178,113



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	<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>%</i>	<i>S.G.</i>	<i>Appropriation</i>	<i>%</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>(f)</i>	<i>(g)</i>	<i>(h)</i>			<i>(g-i)</i>	
				<i>(b + c)</i>	<i>(d / a)</i>			<i>(g / a)</i>				
<i>80R - Department of Human Resources</i>												
(1)-Personal	1,512,900	0	0	0	0.00%	0	1,512,900	0.00%	1,390,914	1,050,548	121,986	
(2-9)-No Personal	47,300	3,540	44,100	47,640	100.72%	0	94,940	100.72%	27,559	22,634	67,381	
Total Subprogram	1,560,200	3,540	44,100	47,640	3.05%	0	1,607,840	3.05%	1,418,473	1,073,182	189,367	
<i>80S - Department of Management Systems and Information</i>												
(1)-Personal	1,699,200	0	0	0	0.00%	0	1,699,200	0.00%	1,656,859	1,233,334	42,341	
(2-9)-No Personal	10,900	3,913	110,400	114,313	048.74%	0	125,213	048.74%	12,533	9,238	112,680	
Total Subprogram	1,710,100	3,913	110,400	114,313	6.68%	0	1,824,413	6.68%	1,669,392	1,242,572	155,021	
Total Chapter	9,632,900	24,038	417,900	441,938	4.59%	0	10,074,838	4.59%	9,137,445	6,841,257	937,393	



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		<i>Office Supplies</i>	<i>Office Space</i>	<i>Sub total</i>	<i>%</i>						
<i>Subprogram</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>
Chapter 9											
<i>90B - Computer Equipment and supplies</i>											
(2-9)-No Personal	411,500	0	0	0	0.00%	1,500	413,000	0.36%	412,487	291,844	513
Total Subprogram	411,500	0	0	0	0.00%	1,500	413,000	0.36%	412,487	291,844	513
<i>90C - Equipment and Supplies</i>											
(2-9)-No Personal	135,400	-90,000	0	-90,000	-66.47%	0	45,400	-66.47%	43,949	20,186	1,451
Total Subprogram	135,400	-90,000	0	-90,000	-66.47%	0	45,400	-66.47%	43,949	20,186	1,451
<i>90D - Building Management and Maintenance</i>											
(1)-Personal	0	0	0	0	0.00%	0	0	100.00%	88	88	-88
(2-9)-No Personal	4,517,500	0	-2,389,300	2,389,300	-52.89%	0	2,128,200	-52.89%	4,487,086	2,903,602	-2,358,886
Total Subprogram	4,517,500	0	-2,389,300	2,389,300	-52.89%	0	2,128,200	-52.89%	4,487,174	2,903,690	-2,358,974
<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%	240,881	211,060	9,619
Total Subprogram	250,500	0	0	0	0.00%	0	250,500	0.00%	240,881	211,060	9,619
<i>90F - Post Audits</i>											
(2-9)-No Personal	125,000	0	0	0	0.00%	-40,000	85,000	-32.00%	13,435	4,040	71,565
Total Subprogram	125,000	0	0	0	0.00%	-40,000	85,000	-32.00%	13,435	4,040	71,565



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		<i>Appropriation</i>	<i>Office</i>	<i>Office</i>	<i>Sub</i>	<i>%</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>								
<i>90G - Recruitment and Transfers</i>												
(2-9)-No Personal	168,800	0	0	0	0.00%	-10,000	158,800	-5.92%	154,853	102,152	3,947	
Total Subprogram	168,800	0	0	0	0.00%	-10,000	158,800	-5.92%	154,853	102,152	3,947	
<i>90H - Terminations and Repatriations</i>												
(2-9)-No Personal	976,400	0	0	0	0.00%	0	976,400	0.00%	690,135	632,478	286,265	
Total Subprogram	976,400	0	0	0	0.00%	0	976,400	0.00%	690,135	632,478	286,265	
<i>90I - Home Leave</i>												
(2-9)-No Personal	192,600	0	0	0	0.00%	70,000	262,600	36.34%	243,003	206,301	19,597	
Total Subprogram	192,600	0	0	0	0.00%	70,000	262,600	36.34%	243,003	206,301	19,597	
<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%	96,693	86,465	40,307	
Total Subprogram	127,000	0	0	0	0.00%	10,000	137,000	7.87%	96,693	86,465	40,307	
<i>90K - Pension for retired executives and Health and Life Insurance for retired employees</i>												
(2-9)-No Personal	1,801,600	0	0	0	0.00%	0	1,801,600	0.00%	1,136,536	1,136,535	665,064	
Total Subprogram	1,801,600	0	0	0	0.00%	0	1,801,600	0.00%	1,136,536	1,136,535	665,064	
<i>90L - Human Resources Development</i>												
(2-9)-No Personal	121,400	0	0	0	0.00%	-37,938	83,462	-31.25%	21,032	21,004	62,430	
Total Subprogram	121,400	0	0	0	0.00%	-37,938	83,462	-31.25%	21,032	21,004	62,430	



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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>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
Total Subprogram	10,000	0	0	0	0.00%	0	10,000	0.00%	10,000	10,000	0
<i>90Q - Management Systems</i>											
(2-9)-No Personal	216,900	0	0	0	0.00%	-1,500	215,400	-0.69%	197,256	133,613	18,144
Total Subprogram	216,900	0	0	0	0.00%	-1,500	215,400	-0.69%	197,256	133,613	18,144
Total Chapter	9,054,600	-90,000	-2,389,300	-2,479,300	-27.38%	-7,938	6,567,362	-27.47%	7,747,434	5,759,368	-1,180,072