

**Organization of American States
2007 OAS Global Budget Proposal**

US Thousands

Chapter	Sub-Prog.	Name of Sub-Program	REGULAR FUND (2007 Base)				SPECIFIC FUNDS					Total Regular Fund + Assured External Funds + Probable External Funds	Total OAS Budget 2007
			No. Posts	Personnel	Non Personnel	Total Regular Fund	Additional Regular Fund	Assured External Funds	Probable External Funds	Without Financing	Total Specific Funds		
Sec Gen		Total - Secretary General	61	6,816.8	861.2	7,678.0	60.0	390.0	1,608.0	0.0	2,058.0	9,676.0	9,736.0
		Total - Assistant Secretary General	180	15,137.7	3,573.5	18,711.2	417.5	195.0	1,320.3	3,283.0	5,215.8	20,226.5	23,927.0
Aut Sec		Total - Autonomous and Decentralized Entities	50	5,164.2	11,413.5	16,577.7	866.0	850.0	2,530.0	4,680.0	8,926.0	19,957.7	25,503.7
		Total - Department of International Legal Affairs	19	1,865.0	349.5	2,214.5	0.0	5.0	580.0	676.0	1,261.0	2,799.5	3,475.5
De Sec		Total - Multidimensional Security	20	2,351.7	468.1	2,819.8	397.7	6,602.2	15,423.6	1,595.0	24,018.5	24,845.6	26,838.3
		Total - Political Affairs	24	2,998.2	326.5	3,324.7	1,051.0	0.0	21,260.0	14,645.0	36,956.0	24,584.7	40,280.7
Ex Sec		Total - Executive Secretariat for Integral Development	61	7,098.3	1,009.5	8,107.8	0.0	6,485.0	18,671.5	1,080.0	26,236.5	33,264.3	34,344.3
		Total - Secretariat for Administration and Finance	107	9,804.4	491.2	10,295.6	867.0	0.0	1,080.0	4,350.0	6,297.0	11,375.6	16,592.6
Ba Sec		Total - Basic Infrastructure and Common Costs	0	0.0	11,770.7	11,770.7	1,530.0	0.0	0.0	0.0	1,530.0	11,770.7	13,300.7
		Total General	522	51,236.3	30,263.7	81,500.0	5,189.2	14,527.2	62,473.4	30,309.0	112,498.8	158,500.6	193,998.8

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			No. Posts	Personnel	Non Personnel	Total Regular Fund	Additional Regular Fund	Assured External Funds	Probable External Funds	Without Financing	Total Specific Funds			
Secretary General	1	11A	Office of the Secretary General	15	1,678.9	257.4	1,936.3					0.0	1,936.3	1,936.3
	1	11B	Department of Legal Services	9	1,130.4	24.5	1,154.9					0.0	1,154.9	1,154.9
	1	11C	Department of Planning, Control and Evaluation	5	684.0	25.0	709.0		200.0	200.0		400.0	1,109.0	1,109.0
	1	11D	Department of External Relations	8	832.8	103.6	936.4					0.0	936.4	936.4
	1	11E	Department of Press and Communications	15	1,542.5	352.2	1,894.7					0.0	1,894.7	1,894.7
	1	11F	Office of Protocol	5	486.0	47.1	533.1			8.0		8.0	541.1	541.1
	1	11G	Summits Department	4	462.2	51.4	513.6	60.0	190.0	1,400.0		1,650.0	2,103.6	2,163.6
	Total - Secretary General			61	6,816.8	861.2	7,678.0	60.0	390.0	1,608.0	0.0	2,058.0	9,676.0	9,736.0
Assistant Secretary General	2	21A	Office of the Assistant Secretary General	7	878.3	113.5	991.8					0.0	991.8	991.8
	2	21B	Office of Conferences and Meetings	47	4,314.5	1,516.6	5,831.1	40.0		10.0	1,724.0	1,774.0	5,841.1	7,605.1
	2	21C	Conferences		0.0	277.5	277.5					0.0	277.5	277.5
	2	21D	Office of Cultural Services	15	1,416.5	71.3	1,487.8	95.5	10.0	15.0	340.0	460.5	1,512.8	1,948.3
	2	21E	Coordinating Office for the Offices and Units of the General Secretariat in the Member States	78	5,450.0	965.7	6,415.7					0.0	6,415.7	6,415.7
	2	21F	Secretariat to the General Assembly, Meeting of Consultation, Permanent Council, Subsidiary Organs	13	1,162.9	31.3	1,194.2					0.0	1,194.2	1,194.2
	2	21G	General Assembly		0.0	157.9	157.9					0.0	157.9	157.9
	2	21H	Coordinating Office for Specialized Units		0.0	0.0	0.0					0.0	0.0	0.0
	2	21I	Permanent Secretariat of the Inter-American Commission of Women	6	643.8	136.4	780.2	282.0		300.0	869.0	1,451.0	1,080.2	2,231.2
	2	21J	Secretariat of the Inter-American Committee on Ports	1	154.0	7.3	161.3	0.0	185.0	406.0	0.0	591.0	752.3	752.3
	2	21K	Inter-American Children's Institute	9	664.3	242.5	906.8					0.0	906.8	906.8
	2	21L	Secretariat of the Inter-American Telecommunications Commission	4	453.4	53.5	506.9			589.3	350.0	939.3	1,096.2	1,446.2
	Total - Assistant Secretary General			180	15,137.7	3,573.5	18,711.2	417.5	195.0	1,320.3	3,283.0	5,215.8	20,226.5	23,927.0
Autonomous and Decentralized Entities	3	31A	Inter-American Court of Human Rights			1,656.3	1,656.3					0.0	1,656.3	1,656.3
	3	31B	Executive Secretariat of the Inter-American Commission on Human Rights	31	2,961.3	716.4	3,677.7	220.0	530.0	2,530.0	4,475.0	7,755.0	6,737.7	11,432.7
	3	31C	Secretariat of the OAS Administrative Tribunal	1	133.1	49.7	182.8					0.0	182.8	182.8
	3	31D	Office of the Inspector General	6	726.0	241.6	967.6					0.0	967.6	967.6
	3	31E	Human Development Fund Committee	12	1,343.8	7,048.8	8,392.6	646.0	320.0		205.0	1,171.0	8,712.6	9,563.6
	3	31F	Board of External Auditors			154.5	154.5					0.0	154.5	154.5
	3	31G	Inter-American Defense Board			1,416.2	1,416.2					0.0	1,416.2	1,416.2
	3	31H	Panamerican Development Foundation			130.0	130.0					0.0	130.0	130.0
Total - Autonomous and Decentralized Entities			50	5,164.2	11,413.5	16,577.7	866.0	850.0	2,530.0	4,680.0	8,926.0	19,957.7	25,503.7	

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			No. Posts	Personnel	Non Personnel	Total Regular Fund	Additional Regular Fund	Assured External Funds	Probable External Funds	Without Financing	Total Specific Funds			
Department of International Legal Affairs	4	41B	Department of International Legal Affairs	6	624.2	21.0	645.2					0.0	645.2	645.2
	4	41D	International Law Office	8	681.6	311.6	993.2		5.0	30.0	190.0	225.0	1,028.2	1,218.2
	4	41E	Juridical Cooperation Office	5	559.2	16.9	576.1			550.0	486.0	1,036.0	1,126.1	1,612.1
	Total - Department of International Legal Affairs			19	1,865.0	349.5	2,214.5	0.0	5.0	580.0	676.0	1,261.0	2,799.5	3,475.5
Multidimensional Security	5	51B	Secretariat for Multidimensional Security	1	183.9	25.0	208.9	16.2				16.2	208.9	225.1
	5	51C	Executive Secretariat of the CICAD	14	1,539.8	73.7	1,613.5	203.8	1,767.9	5,962.2		7,933.9	9,343.6	9,547.4
	5	51D	Multilateral Evaluation Mechanism Section			335.3	335.3					0.0	335.3	335.3
	5	51E	Inter-American Committee Against Terrorism (CICTE)	1	56.2	9.1	65.3	147.7	4,742.3	1,171.4	115.0	6,176.4	5,979.0	6,241.7
	5	51F	Prevention of Threats Against Public Security	4	571.8	25.0	596.8	30.0	92.0	8,290.0	1,480.0	9,892.0	8,978.8	10,488.8
	Total - Multidimensional Security			20	2,351.7	468.1	2,819.8	397.7	6,602.2	15,423.6	1,595.0	24,018.5	24,845.6	26,838.3
Political Affairs	6	61A	Secretariat for Political Affairs	8	979.8	95.3	1,075.1	505.0	0.0	950.0	520.0	1,975.0	2,025.1	3,050.1
	6	61C	Department for the Promotion of Democracy	6	753.3	89.5	842.8	210.0	0.0	10,720.0	2,846.0	13,776.0	11,562.8	14,618.8
	6	61D	Department for the Promotion of Good Governance	5	589.4	46.4	635.8	200.0	0.0	5,850.0	1,489.0	7,539.0	6,485.8	8,174.8
	6	61E	Department of Crisis Prevention and Specialized Missions	5	675.7	95.3	771.0	136.0	0.0	3,740.0	9,790.0	13,666.0	4,511.0	14,437.0
	Total - Political Affairs			24	2,998.2	326.5	3,324.7	1,051.0	0.0	21,260.0	14,645.0	36,956.0	24,584.7	40,280.7
Executive Secretariat for Integral Development	7	71A	Executive Secretary for Integral Development	7	831.5	401.7	1,233.2		850.0	1,700.0		2,550.0	3,783.2	3,783.2
	7	71B	Department of Follow-up, Policies, and Programs	9	911.6		911.6			2,669.0		2,669.0	3,580.6	3,580.6
	7	71C	CIDI Meetings, Ministerials and IA Committees			142.7	142.7					0.0	142.7	142.7
	7	71D	Department of Education, Culture, Science and Culture	14	1,646.2	66.6	1,712.8		925.0	1,508.0	60.0	2,493.0	4,145.8	4,205.8
	7	71E	Department of Trade, Tourism and Competitiveness	17	1,985.6	334.8	2,320.4		1,035.0	3,818.5	270.0	5,123.5	7,173.9	7,443.9
	7	71F	Department of Sustainable Development	10	1,312.3	25.0	1,337.3		3,575.0	8,490.0	325.0	12,390.0	13,402.3	13,727.3
	7	71G	Department of Social Development and Employment	4	411.1	38.7	449.8		100.0	486.0	425.0	1,011.0	1,035.8	1,460.8
	Total - Executive Secretariat for Integral Development			61	7,098.3	1,009.5	8,107.8	0.0	6,485.0	18,671.5	1,080.0	26,236.5	33,264.3	34,344.3
Secretariat for Administration and Finance	8	81A	Secretariat for Administration and Finance	2	259.4	16.2	275.6					0.0	275.6	275.6
	8	81B	Department of Human Resources	17	1,662.9	79.7	1,742.6	640.0			1,600.0	2,240.0	1,742.6	3,982.6
	8	81C	Department of Budgetary and Financial Services	31	2,884.4	157.0	3,041.4					0.0	3,041.4	3,041.4
	8	81D	Office of Information and Technology Services	22	2,201.9	167.2	2,369.1			1,080.0	2,750.0	3,830.0	3,449.1	6,199.1
	8	81E	Office of Procurement Services	12	1,009.7	12.0	1,021.7					0.0	1,021.7	1,021.7
	8	81F	Office of General Services	23	1,786.1	59.1	1,845.2	227.0				227.0	1,845.2	2,072.2
	Total - Secretariat for Administration and Finance			107	9,804.4	491.2	10,295.6	867.0	0.0	1,080.0	4,350.0	6,297.0	11,375.6	16,592.6
9	91A	Equipment and Supplies - Computers			455.9	455.9						0.0	455.9	455.9
	91B	Office Equipment and Supplies			28.0	28.0						0.0	28.0	28.0

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Basic Infrastructure and Common Costs	9	91C			425.9	425.9					0.0	425.9	425.9
	9	91D			5,492.8	5,492.8	1,530.0				1,530.0	5,492.8	7,022.8
	9	91E			350.0	350.0					0.0	350.0	350.0
	9	91F			18.3	18.3					0.0	18.3	18.3
		91G			50.7	50.7					0.0	50.7	50.7
		91H			1,178.9	1,178.9					0.0	1,178.9	1,178.9
	9	91I			187.7	187.7					0.0	187.7	187.7
	9	91J			62.3	62.3					0.0	62.3	62.3
	9	91K			3,235.6	3,235.6					0.0	3,235.6	3,235.6
		91L			280.4	280.4					0.0	280.4	280.4
	9	91M			4.2	4.2					0.0	4.2	4.2
	Total - Basic Infrastructure and Common Costs			0	0.0	11,770.7	11,770.7	1,530.0	0.0	0.0	0.0	1,530.0	11,770.7
General Total			522	51,236.3	30,263.7	81,500.0	5,189.2	14,527.2	62,473.4	30,309.0	112,498.8	158,500.6	193,998.8

OPERATIVE GOALS OF THE AREA				
CODE	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of measurement		

DESCRIPTION OF ANTICIPATED RESOURCES							Specific funds coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS			
Human Resources	Material Resources		Human Resources	Material Resources				

1. SECRETARY GENERAL

11A. OFFICE OF THE SECRETARY GENERAL

INDICATIVE FIGURES 2007		1,678.9	257.4	1,936.3				1,936.3
TOTAL OFFICE OF THE SECRETARY GENERAL		1,678.9	257.4	1,936.3		0.0		1,936.3

11C. PLANNING, CONTROL AND EVALUATION

		DEVELOPMENT OF INFORMATION SERVICES		105.2	3.8	109.1	320.0	80.0	400.0				509.1
PO CI 01 04	02	1	X			52.6	1.9	54.5	160.0	40.0	200.0	1	254.5
PO CI 01 04	02	2	X			52.6	1.9	54.5	160.0	40.0	200.0	2	254.5
		ACCOUNTING AND FINANCIAL MANAGEMENT		52.6	1.9	54.5							54.5
PI AF CF 02	02	3		Document	1	52.6	1.9	54.5					54.5
		INSTITUTIONAL PLANNING AND OVERSIGHT		263.1	9.6	272.7							272.7
PI CI PC 01	02	4		Document	1	52.6	1.9	54.5					54.5
PI CI PC 02	02	5		Document	1	52.6	1.9	54.5					54.5
PI CI PC 02	02	6	X			52.6	1.9	54.5					54.5
PI CI PC 03	02	7		Document	4	52.6	1.9	54.5					54.5
PI CI PC 03	02	8		Document	4	52.6	1.9	54.5					54.5
		INFORMATION PROCESSING AND MANAGEMENT		52.6	1.9	54.5							54.5
PI IF MI 01	02	9	X			52.6	1.9	54.5					54.5
		HUMAN RESOURCE TRAINING AND DEVELOPMENT		210.5	7.7	218.2							218.2
PI RH CP 01	02	10		Workshop	2	52.6	1.9	54.5					54.5
PI RH CP 01	02	11		Workshop	2	52.6	1.9	54.5					54.5
PI RH CP 01	02	12		Workshop	8	52.6	1.9	54.5					54.5
PI RH CP 01	02	13		Workshop	2	52.6	1.9	54.5					54.5
INDICATIVE FIGURES 2007				684.0	25.0	709.0							
TOTAL PLANNING, CONTROL AND EVALUATION		13 GOALS		684.0	25.0	709.0	320.0	80.0	400.0				1,109.0
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)				52.6	1.9	54.5							

OPERATIVE GOALS OF THE AREA						
CODE	TYPE			DESCRIPTION		
	Qualitative	Quantitative				
		Unit of measurement	Quantity			

DESCRIPTION OF ANTICIPATED RESOURCES							Specific funds coding	SUB-TOTAL RF + SF
Regular Fund			Specific Funds		SUB-TOTAL SPECIFIC FUNDS			
Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources				

1. SECRETARY GENERAL

11B. LEGAL SERVICES

CODE	Qualitative	Unit of measurement	Quantity	DESCRIPTION	Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific funds coding	SUB-TOTAL RF + SF
ADMINISTRATIVE, ACCOUNTING, AND LOGISTICS DEVELOPMENT					226.1	4.9	231.0					231.0
PO CA 01 03	03	1	Process	3	Comprehensive revision of regulations	226.1	4.9	231.0				231.0
LEGAL SERVICES					678.2	14.7	692.9					692.9
PI CI AL 01	03	2	Legal opinion	1000	Legal advisory services to dependencies of the GS, specialized organizations, and policy-making bodies	226.1	4.9	231.0				231.0
PI CI AL 01	03	3	Unit	500	Agreements and contracts prepared, reviewed, and negotiated	226.1	4.9	231.0				231.0
PI CI AL 02	03	4	Unit	10	Representation in disputes (judicial and extrajudicial)	226.1	4.9	231.0				231.0
INFORMATION PROCESSING AND MANAGEMENT					226.1	4.9	231.0					231.0
PI IF MI 01	03	5	X		Maintenance and update of database on the GS legal system	226.1	4.9	231.0				231.0
INDICATIVE FIGURES 2007					1,130.4	24.5	1,154.9					
TOTAL LEGAL SERVICES					1,130.4	24.5	1,154.9	0.0	0.0	0.0		1,154.9
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)					226.1	4.9	231.0					

11D. EXTERNAL RELATIONS

CODE	Qualitative	Unit of measurement	Quantity	DESCRIPTION	Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific funds coding	SUB-TOTAL RF + SF
ADMINISTRATION OF CULTURAL SERVICES					166.6	20.7	187.3					187.3
PE08 03 02	04	1	Event	3	Model OAS General Assembly session	83.3	10.4	93.6				93.6
PE08 03 02	04	2	Event	12	Lecture Series of the Americas	83.3	10.4	93.6				93.6
DEVELOPMENT OF FUNDING SOURCES					249.8	31.1	280.9					280.9
PO PE 03 01	04	3	X		Resource mobilization	83.3	10.4	93.6				93.6
PO PE 03 02	04	4	Document	1	Reports on fundraising and resource mobilization	83.3	10.4	93.6				93.6
PO PE 03 02	04	5	X		Technical secretariat services to resource mobilization committee	83.3	10.4	93.6				93.6
INSTITUTIONAL AND PUBLIC RELATIONS					416.4	51.8	468.2					468.2
PI CI RI 01	04	6	X		Regular management of institutional relations	83.3	10.4	93.6				93.6
PI CI RI 01	04	7	Event	2	Meetings of representatives with international organizations	83.3	10.4	93.6				93.6
PI CI RI 01	04	8	X		Relations with government agencies	83.3	10.4	93.6				93.6
PI CI RI 01	04	9	X		Relations with civil society organizations	83.3	10.4	93.6				93.6
PI CI RI 01	04	10	Event	7	Contact with other institutions to promote the Organization's image	83.3	10.4	93.6				93.6
INDICATIVE FIGURES 2007					832.8	103.6	936.4					
TOTAL EXTERNAL RELATIONS					832.8	103.6	936.4	0.0	0.0	0.0		936.4
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)					83.3	10.4	93.6					

11E. PRESS AND COMMUNICATIONS

OAS - Department of Planning, Control, and Evaluation					1. OSG							
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OPERATIVE GOALS OF THE AREA				
CODE	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific funds coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

1. SECRETARY GENERAL

					INSTITUTIONAL AND PUBLIC RELATIONS	1,446.1	330.2	1,776.3				1,776.3
PI CI RI 02	05	1	X		Publication of new policies and relevant image of OAS in member states	96.4	22.0	118.4				118.4
PI CI RI 02	05	2		Communiqué	120 Press releases	96.4	22.0	118.4				118.4
PI CI RI 02	05	3		Transmission	100 Radio spots and programs	96.4	22.0	118.4				118.4
PI CI RI 02	05	4		Unit	2 Institutional documentaries	96.4	22.0	118.4				118.4
PI CI RI 02	05	5		Unit	15 Video spots on institutional events	96.4	22.0	118.4				118.4
PI CI RI 02	05	6	X		OAS website architecture	96.4	22.0	118.4				118.4
PI CI RI 02	05	7		Unit	20 Design of website templates	96.4	22.0	118.4				118.4
PI CI RI 02	05	8		Unit	10 Creation of institutional sites	96.4	22.0	118.4				118.4
PI CI RI 02	05	9		Transmission	70 Web casting	96.4	22.0	118.4				118.4
PI CI RI 02	05	10	X		Administration of contact network	96.4	22.0	118.4				118.4
PI CI RI 02	05	11		Mission	50 Ensuring press coverage of events and missions of SG and ASG	96.4	22.0	118.4				118.4
PI CI RI 02	05	12		Edition	6 Américas magazine (45,000 copies)	96.4	22.0	118.4				118.4
PI CI RI 02	05	13		Agreement	30 Publication agreements	96.4	22.0	118.4				118.4
PI CI RI 02	05	14		Set	150 Publicity photos	96.4	22.0	118.4				118.4
PI CI RI 02	05	15		Unit	10 Live TV transmissions from the OAS	96.4	22.0	118.4				118.4
					COMMUNICATIONS	96.4	22.0	118.4				118.4
PI IF CM 02	05	16		Event	1 Technical and logistical assistance with communications at AG session	96.4	22.0	118.4				118.4
INDICATIVE FIGURES 2007						1,542.5	352.2	1,894.7				
TOTAL PRESS AND COMMUNICATIONS					16 GOALS	1,542.5	352.2	1,894.7	0.0	0.0	0.0	1,894.7
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)						96.4	22.0	118.4				

OPERATIVE GOALS OF THE AREA				
CODE	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific funds coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

1. SECRETARY GENERAL

11F. PROTOCOL

					INSTITUTIONAL AND PUBLIC RELATIONS	405.0	39.3	444.3	0.0	8.0	8.0		452.3
PI CI RI 01	06	1	X		Protocol services to SG, member states, and decision-making bodies	81.0	7.9	88.9		8.0	8.0	2	96.9
PI CI RI 01	06	2		Procedure	1000	81.0	7.9	88.9					88.9
PI CI RI 01	06	3		Consultation	12	81.0	7.9	88.9					88.9
PI CI RI 01	06	4		Weekly events	20	81.0	7.9	88.9					88.9
PI CI RI 01	06	5		Workshop	1	81.0	7.9	88.9					88.9
					TRANSFER AND SALE OF SERVICES	81.0	7.9	88.9					88.9
PI TV SV 02	06	6		Event	180	81.0	7.9	88.9					88.9
INDICATIVE FIGURES 2007						486.0	47.1	533.1					
TOTAL PROTOCOL					6 GOALS	486.0	47.1	533.1	0.0	8.0	8.0		541.1
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)						81.0	7.9	88.9					

11G. SUMMITS

					POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE	42.0	4.7	46.7					46.7
PE 01 01 02	07	1		Document	1	42.0	4.7	46.7					46.7
					POLICY FORUMS AND SPECIALIZED ORGANIZATIONS IN POLICY AREA	84.0	9.3	93.4	100.0	300.0	400.0		493.4
PE 02 01 01	07	2	X			42.0	4.7	46.7	100.0	300.0	400.0	2	446.7
PE 02 01 01	07	3	X			42.0	4.7	46.7					46.7
					MECHANISMS FOR FOLLOW-UP ON MULTILATERAL POLITICAL AGREEMENTS	84.0	9.3	93.4	0.0	40.0	40.0		133.4
PE 02 03 02	07	4		Meeting	4	42.0	4.7	46.7					46.7
PE 02 03 02	07	5		Publication	1	42.0	4.7	46.7	0.0	40.0	40.0	1	86.7
					FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE ON POLICY MATTERS	42.0	4.7	46.7	0.0	280.0	280.0		326.7
PE 02 04 03	07	6		Meeting	4	42.0	4.7	46.7	0.0	280.0	280.0	2	326.7
					COOPERATION PROGRAMS AND PROJECTS TO STRENGTHEN DEMOCRACY AND GOOD GOVERNANCE	42.0	4.7	46.7	0.0	400.0	400.0		446.7
PE 02 06 04	07	7		Program	1	42.0	4.7	46.7	0.0	400.0	400.0	2	446.7

OPERATIVE GOALS OF THE AREA							DESCRIPTION OF ANTICIPATED RESOURCES					
CODE	TYPE			DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
	Qualitative	Quantitative			Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of measurement	Quantity									

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

21A. OFFICE OF THE ASSISTANT SECRETARY GENERAL

CODE	Qualitative	Unit of measurement	Quantity	DESCRIPTION
				POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE
PE 01 01 01	8	1	X	Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs
PE 01 01 01	8	2	X	Chairing the Inter-American Committee for Emergency Situations (IACSE), including natural disasters
				ADMINISTRATION AND POLICY MANAGEMENT
PI CI CP 01	8	3	X	Chairing GS committees on human and financial resource management
				INSTITUTIONAL AND PUBLIC RELATIONS
PI CI RI 01	8	4	X	Maintenance of institutional relations with international and regional organizations and bodies of the inter-American system
PI CI RI 01	8	5	X	Maintenance of institutional relations with public service foundations linked to OAS activities
INDICATIVE FIGURES 2007				
SUBTOTAL OFFICE OF THE ASSISTANT SECRETARY GENERAL				5 GOALS
AVAILABLE FUNDS PER GOAL (\$000/GOAL)				

Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
351.3	45.4	396.7	0.0	0.0	0.0		396.7
175.7	22.7	198.4			0.0		198.4
175.7	22.7	198.4			0.0		198.4
175.7	22.7	198.4	0.0	0.0	0.0		198.4
175.7	22.7	198.4			0.0		198.4
351.3	45.4	396.7	0.0	0.0	0.0		396.7
175.7	22.7	198.4			0.0		198.4
175.7	22.7	198.4			0.0		198.4
878.3	113.5	991.8					
878.3	113.5	991.8	0.0	0.0	0.0		991.8
175.7	22.7	198.4					

21F. SECRETARY TO THE GENERAL ASSEMBLY, MEETING OF CONSULTATION, PERMANENT COUNCIL, SUBSIDIARY ORGANS

CODE	Qualitative	Unit of measurement	Quantity	DESCRIPTION
				POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE
PE 01 01 01	9	1	X	Coordination of administrative and substantive support to the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
PE 01 01 01	9	2	X	Technical advice to officers of the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
INDICATIVE FIGURES 2007				
SUBTOTAL SECRETARY TO THE GENERAL ASSEMBLY				2 GOALS
AVAILABLE FUNDS PER GOAL (\$000/GOAL)				

Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
1,162.9	31.3	1,194.2	0.0	0.0	0.0		1,194.2
581.5	15.7	597.1			0.0		597.1
581.5	15.7	597.1			0.0		597.1
1,162.9	31.3	1,194.2					
1,162.9	31.3	1,194.2	0.0	0.0	0.0		1,194.2
581.5	15.7	597.1					

21B. OFFICE ON CONFERENCES AN MEETINGS

CODE	Qualitative	Unit of measurement	Quantity	DESCRIPTION
				CONFERENCE SERVICES
PE 09 01 01	10	1		Event Provision of conference services to outside users
				ADMINISTRATIVE, ACCOUNTING, AND LOGISTICS DEVELOPMENT
PO CA 01 05	10	2	X	Modernization and replacement of equipment_information, reproduction, interpretation, and communications systems_for OAS meetings and conferences

Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
165.9	58.3	224.3	0.0	10.0	10.0		234.3
165.9	58.3	224.3		10.0	10.0	2	234.3
165.9	58.3	224.3	0.0	80.0	80.0		304.3
165.9	58.3	224.3		80.0	80.0	3	304.3

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES								
CODE	TYPE					DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
	Qualitative	Cuantitative					Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of measurement	Quantity											

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

						DEVELOPMENT OF INFORMATION SERVICES	165.9	58.3	224.3	0.0	0.0	0.0		224.3
PO CI 01 04	10	3	X			Modernizing conference services systems integration	165.9	58.3	224.3			0		224.3
						ADMINISTRATIVE MANAGEMENT	2,821.0	991.6	3,812.6	0.0	1,684.0	1,684.0		5,496.6
PI AF AS 01	10	4		Meeting	1	Management of conference services, infrastructure, and operations for the regular session of the General Assembly	165.9	58.3	224.3		40.0	40.0	99	264.3
PI AF AS 01	10	5		Day	2	Management of conference services, infrastructure, and operations for the special session of the General Assembly	165.9	58.3	224.3		44.0	44.0	3	268.3
PI AF AS 01	10	6		Meeting	6	Provision of conference services, infrastructure, and operations to ministerial and inter-American committee meetings	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	7		Meeting	16	Management of conference services, infrastructure, and operations for CEPCIDI	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	8		Meeting	350	Management of conference services, infrastructure, and operations for the Permanent Council and its subsidiary bodies	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	9		Meeting	28	Management of services, infrastructure, and operations for unprogrammed OAS conferences and meetings	165.9	58.3	224.3		1,600.0	1,600.0	3	1,824.3
PI AF AS 01	10	10	X			Management of meeting services, infrastructure, and operations for areas of the GS	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	11	X			Management of meeting services, infrastructure, and operations for special groups (US\$22,000 per day at headquarters)	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	12	X			Management of services, infrastructure, and operations for nascent ad hoc meetings (US\$15,000 per day at headquarters)	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	13		Meeting	17	Provision of conference services, infrastructure, and operations for meetings of specialized bodies (e.g., CITEL, IACHR)	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	14		Event	15	Provision and coordination of conference services, infrastructure, and operations for specialized events organized by the GS	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	15		Event	52	Provision and coordination of conference services, infrastructure, and operations for specialized events organized by the permanent missions and/or observer countries	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	16	X			Translation services	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	17	X			Interpretation services	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	18	X			Document reproduction services	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	19	X			Document distribution services	165.9	58.3	224.3			0.0		224.3
PI AF AS 01	10	20	X			Coordination of transcription services for official meetings of high-level decision-making bodies	165.9	58.3	224.3			0.0		224.3
						ADMINISTRATION AND POLICY MANAGEMENT	165.9	58.3	224.3	0.0	0.0	0.0		224.3
PI CI CP 03	10	21	X			Overall management of conference and meeting services and their funding	165.9	58.3	224.3			0.0		224.3

OPERATIVE GOALS OF THE AREA					DESCRIPTION OF ANTICIPATED RESOURCES								
CODE	TYPE				DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
	Qualitative	Quantitative				Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of measurement	Quantity										

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

PE 08 02 01	11	10		Unit	10	Donations management	40.5	2.0	42.5			0.0		42.5
						MANAGING CULTURAL SERVICES	485.7	24.4	510.1	3.0	300.5	303.5		813.6
PE 08 03 01	11	11		Query	1500	Library reference services for the public at large	40.5	2.0	42.5			0.0		42.5
PE 08 03 01	11	12		Query	900	Museum reference services for the public at large	40.5	2.0	42.5			0.0		42.5
PE 08 03 01	11	13		Event	9	Conferences and workshops for students at different educational levels and for the public at large	40.5	2.0	42.5		3.5	3.5	99	46.0
PE 08 03 01	11	14		Event	50	Guided tours for groups of students and specialists	40.5	2.0	42.5			0.0		42.5
PE 08 03 01	11	15		Person	1200	Art consultancy services for the public at large	40.5	2.0	42.5			0.0		42.5
PE 08 03 01	11	16		Project	1	Guide to the Museum's resources related to Brazilian art	40.5	2.0	42.5		10.0	10.0	1	52.5
PE 08 03 02	11	17	X			Cooperation with libraries in the member countries	40.5	2.0	42.5			0.0		42.5
PE 08 03 02	11	18	X			Cooperation with local art museums	40.5	2.0	42.5			0.0		42.5
PE 08 03 02	11	19		Event	3	Management of temporary exhibits of member states	40.5	2.0	42.5	3.0	27.0	30.0	3	72.5
PE 08 03 02	11	20		Event	1	Management of traveling local exhibits	40.5	2.0	42.5		10.0	10.0	3	52.5
PE 08 03 02	11	21		Event	1	Management of traveling exhibits in member countries	40.5	2.0	42.5		250.0	250.0	3	292.5
PE 08 03 02	11	22		Event	6	Management of the Columbus Memorial Library's exhibits	40.5	2.0	42.5			0.0		42.5
						DEVELOPING INFORMATION TECHNOLOGY	40.5	2.0	42.5	0.0	0.0	0.0		42.5
PO CI 01 04	11	23		Unit	2	Development of reference indexes in English and Spanish to search for Permanent Council resolutions and OAS technical publications	40.5	2.0	42.5			0.0		42.5
						DEVELOPING SOURCES OF FINANCING	40.5	2.0	42.5	40.0	0.0	40.0		82.5
PO PE 03 02	11	24	X			Management of the Hipólito Unánue Fund	40.5	2.0	42.5	40.0		40.0	99	82.5
						ADMINISTRATION AND POLICY MANAGEMENT	80.9	4.1	85.0	0.0	12.0	12.0		97.0
PI CI CP 02	11	25	X			Management of the Columbus Memorial Library	40.5	2.0	42.5			0.0		42.5
PI CI CP 02	11	26	X			Management of the Art Museum of the Americas	40.5	2.0	42.5		12.0	12.0	99	54.5
						PUBLIC AND INSTITUTIONAL RELATIONS	80.9	4.1	85.0	0.0	0.0	0.0		85.0
PI CI RI 02	11	27	X			Maintenance of the Columbus Memorial Library Website	40.5	2.0	42.5			0.0		42.5
PI CI RI 02	11	28	X			Maintenance of the Art Museum of the Americas Website	40.5	2.0	42.5			0.0		42.5
						INFORMATION PROCESSING AND MANAGEMENT	161.9	8.1	170.0	0.0	0.0	0.0		170.0
PI IF MI 01	11	29	X			Administration of the public and private electronic network databases of the Columbus Memorial Library, in coordination with the Office of Information and Technology Services	40.5	2.0	42.5			0.0		42.5
PI IF MI 03	11	30				Administration services for active and semi-active records	40.5	2.0	42.5			0.0		42.5
PI IF MI 03	11	31		Document	75000	Administration and conservation of official documents	40.5	2.0	42.5			0.0		42.5

OPERATIVE GOALS OF THE AREA				
CODE	TYPE			DESCRIPTION
	Qualitative	Quantitative		
		Unit of measurement	Quantity	

DESCRIPTION OF ANTICIPATED RESOURCES							
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
Human Resources	Material Resources		Human Resources	Material Resources			

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

PI IF MI 03	11	32		Query	6000	Reference services to the GS, missions, and the diplomatic community
MANAGING THE TRANSFER AND SALE OF SERVICES						
PI TV SV 02	11	33		Unit	5000	Sale of publications, microfilms, and historical photos under the Hipólito Unánue program
PI TV SV 03	11	34	X			Management of external financing to promote the Columbus Memorial Library's activities
PI TV SV 03	11	35	X			Management of external financing to promote the Art Museum's activities
INDICATIVE FIGURES 2007						
SUBTOTAL OFFICE OF CULTURAL SERVICES					35 GOALS	
AVAILABLE FUNDS PER GOAL (\$000/GOAL)						

40.5	2.0	42.5			0.0		42.5
121.4	6.1	127.5	0.0	0.0	0.0		127.5
40.5	2.0	42.5			0.0		42.5
40.5	2.0	42.5			0.0		42.5
40.5	2.0	42.5	0.0		0.0		42.5
1,416.5	71.3	1,487.8					
1,416.5	71.3	1,487.8	83.0	377.5	460.5		1,948.3
40.5	2.0	42.5					

21E. COORDINATING OFFICE FOR THE OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

						ESTABLISHING MECHANISMS TO SUPPORT POLICY FORUMS
PE 01 02 01	12	1	X			Advisory services to the Office of the ASG with regard to management of the OGSMS
FORMULATING STRATEGIC POLICIES AND GUIDELINES TO STRENGTHEN DEMOCRACY AND GOOD GOVERNANCE						
PE 02 02 03	12	2		Documento	360	Reports of the OGSMS on the political and social situation in the host countries
FORMULATING AND EXECUTING COOPERATION PROGRAMS AND PROJECTS TO STRENGTHEN DEMOCRACY AND GOOD GOVERNANCE						
PE 02 06 04	12	3		Programa	30	OGSMS support services for project execution in the political area
PE 02 06 04	12	4	X			OGSMS support services to OAS missions in the member countries
FORMULATING AND STRENGTHENING COOPERATION FOR INTEGRAL DEVELOPMENT PROGRAMS						
PE 03 05 06	12	5		Programa	30	OGSMS support services for execution of development projects
FORMULATING AND EXECUTING RESEARCH AND TECHNICAL ASSISTANCE PROGRAMS IN THE MULTIDIMENSIONAL SECURITY AREA						
PE 04 06 04	12	6		Programa	30	OGSMS support services for execution of multidimensional security projects
DEVELOPING FOLLOW-UP MECHANISMS FOR THE OBSERVANCE OF HUMAN RIGHTS						
PE 05 05 03	12	7	X			Administrative support for IACHR missions
SUPPORTING AND STRENGTHENING POLICY BODIES AND SPECIALIZED ORGANS IN INTERNATIONAL LAW						
PE 06 01 02	12	8	X			OGSMS administrative support for CJJ meetings

286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7
573.7	101.7	675.3					675.3
286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7
286.8	50.8	337.7					337.7

OPERATIVE GOALS OF THE AREA					
CODE	TYPE			DESCRIPTION	
	Qualitative	Quantitative			
		Unit of measurement	Quantity		

DESCRIPTION OF ANTICIPATED RESOURCES						
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	SUB-TOTAL RF + SF
Human Resources	Material Resources		Human Resources	Material Resources		

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

						DETERMINING THE DEMAND FOR THE HUMAN RESOURCE TRAINING PROGRAM	286.8	50.8	337.7						337.7
PE 07 03 03	12	9	X			OGSMS administrative support for processes to attract scholarship applicants and select scholarship holders	286.8	50.8	337.7						337.7
						ADMINISTRATION AND POLICY MANAGEMENT	860.5	152.5	1,013.0						1,013.0
PI CI CP 02	12	10	X			Advisory services to the SG and the ASG on matters related to the operations of the Offices of the GS in the Member States	286.8	50.8	337.7						337.7
PI CI CP 02	12	11	X			Coordination between the OGSMS and areas of the General Secretariat	286.8	50.8	337.7						337.7
PI CI CP 02	12	12	X			Identification, consolidation, and validation of resources from different sources for OGSMS management	286.8	50.8	337.7						337.7
						INSTITUTIONAL PLANNING AND OVERSIGHT	860.5	152.5	1,013.0						1,013.0
PI CI PC 02	12	13			Documento	1	Consolidation and validation of annual work plans	286.8	50.8	337.7					337.7
PI CI PC 03	12	14			Documento	1	Evaluation of OGSMS activities and formulation of management recommendations	286.8	50.8	337.7					337.7
PI CI PC 03	12	15			Documento	4	Administrative and budgetary control of OGSMS activities and formulation of management recommendations	286.8	50.8	337.7					337.7
						PUBLIC AND INSTITUTIONAL RELATIONS	573.7	101.7	675.3						675.3
PI CI RI 01	12	16	X			SG representation before member state governments	286.8	50.8	337.7						337.7
PI CI RI 01	12	17	X			SG representation before member state officials	286.8	50.8	337.7						337.7
						PROCUREMENT AND CONTRACTING MANAGEMENT	286.8	50.8	337.7						337.7
PI LG CP 01	12	18	X			OGSMS administrative support for the procurement of local goods and services in the member states	286.8	50.8	337.7						337.7
						PERSONNEL ADMINISTRATION	286.8	50.8	337.7						337.7
PI RH AP 01	12	19			Proceso	3	OGSMS administrative support for TRIBAD meetings	286.8	50.8	337.7					337.7
INDICATIVE FIGURES 2007							5,450.0	965.7	6,415.7						
SUBTOTAL COORDINATING OFFICE FOR THE OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES							5,450.0	965.7	6,415.7	0.0	0.0	0.0			6,415.7
AVAILABLE FUNDS PER GOAL (\$000/GOAL)							286.8	50.8	337.7						

21L. SECRETARIAT OF THE INTER-AMERICAN TELECOMMUNICATIONS COMMISSION

						POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE	23.9	2.8	26.7						26.7
PE 01 01 02	13.1	1			Document	1	Annual Report of CITEL to the GA	23.9	2.8	26.7					26.7
						POLICY FORUMS AND SPECIALIZED ORGANIZATIONS IN POLICY AREA	23.9	2.8	26.7	140.0	0.0	140.0			166.7
PE 02 01 01	13.1	2	X			Technical and administrative secretariat services to the CITEL committees and working groups	23.9	2.8	26.7	140.0		140.0	2		166.7

OPERATIVE GOALS OF THE AREA				
CODE	TYPE			DESCRIPTION
	Qualitative	Cuantitative		
		Unit of measurement	Quantity	

DESCRIPTION OF ANTICIPATED RESOURCES							Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS			
Human Resources	Material Resources		Human Resources	Material Resources				

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

CODE	Qualitative	Unit of measurement	Quantity	DESCRIPTION	Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
				SUPPORTING AND STRENGTHENING POLICY FORUMS AND SPECIALIZED ORGANS OF CIDI	119.3	14.1	133.4	113.7	265.3	379.0		512.4
PE 03 01 02	13.1	3	2400	Technical assistance in the policy and communication technology area for CITEL members	23.9	2.8	26.7					26.7
PE 03 01 02	13.1	4	24000	Technical assistance in the policy and communication technology area for CITEL members	23.9	2.8	26.7					26.7
PE 03 01 02	13.1	5	12	Technical assistance in the policy and communication technology area for CITEL members	23.9	2.8	26.7					26.7
PE 03 01 04	13.1	6	16	Assistance in preparing and holding CITEL committee and working group meetings	23.9	2.8	26.7	76.8	179.2	256.0	2	282.7
PE 03 01 04	13.1	7	2000	CITEL working documents	23.9	2.8	26.7	36.9	86.1	123.0	2	149.7
				STRENGTHENING SECTORAL AND INTERSECTORAL FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE	23.9	2.8	26.7	0.0	20.0	20.0		46.7
PE 03 03 03	13.1	8	8	Participation in forums and external meetings related to CITEL telecommunications	23.9	2.8	26.7		20.0	20.0	3	46.7
				FORMULATING AND EXECUTING COOPERATION FOR INTEGRAL DEVELOPMENT PROGRAMS	23.9	2.8	26.7					26.7
PE 03 05 06	13.1	9	4	Human resource training in CITEL telecommunications policy, technology, and regulation	23.9	2.8	26.7					26.7
				FORMULATING AND ADOPTING HUMAN RESOURCE TRAINING POLICIES	23.9	2.8	26.7					26.7
PE 07 01 01	13.1	10	X	Advisory services in human resource training policy to the CITEL telecommunications area	23.9	2.8	26.7					26.7
				DEFINING PROCEDURES FOR MANAGING AND SELECTING HUMAN RESOURCE TRAINING SERVICE PROVIDERS	23.9	2.8	26.7					26.7
PE 07 02 02	13.1	11	1	Analysis of and preliminary proposal for CITEL telecommunications training service providers	23.9	2.8	26.7					26.7
				DETERMINING THE DEMAND FOR THE HUMAN RESOURCE TRAINING PROGRAM	47.7	5.6	53.4					53.4
PE 07 03 01	13.1	12	1	Demand assessment for telecommunications training	23.9	2.8	26.7					26.7
PE 07 03 03	13.1	13	12	Analysis of and preliminary proposals for telecommunications training scholarship holders	23.9	2.8	26.7					26.7
				ESTABLISHING FOLLOW-UP MECHANISMS FOR THE HUMAN RESOURCE TRAINING PROGRAM	23.9	2.8	26.7					26.7
PE 07 04 01	13.1	14	12	Operational follow-up reports on telecommunications training	23.9	2.8	26.7					26.7
				DEVELOPING MANAGEMENT INSTRUMENTS	23.9	2.8	26.7	0.0	300.0	300.0		326.7
PO PE 01 04	13.1	15	3	Automatization of the documents and records reference system	23.9	2.8	26.7		300.0	300.0	3	326.7
				PUBLIC AND INSTITUTIONAL RELATIONS	95.5	11.3	106.7	59.2	41.1	100.3		207.0
PI CI RI 02	13.1	16	X	Maintenance of the CITEL Website	23.9	2.8	26.7	45.0	5.0	50.0	2	76.7
PI CI RI 02	13.1	17	X	Maintenance of the CITEL electronic forum	23.9	2.8	26.7	14.2	6.1	20.3	2	47.0

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				DESCRIPTION
	Qualitative	Quantitative			
		Unit of measurement	Quantity		

DESCRIPTION OF ANTICIPATED RESOURCES							
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
Human Resources	Material Resources		Human Resources	Material Resources			

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

PI CI RI 02	13.1	18		Publication	4	CITEL XXI magazine
PI CI RI 02	13.1	19		Publication	12	Info@CITEL electronic bulletin
INDICATIVE FIGURES 2007						
SUBTOTAL SECRETARIAT OF THE INTER-AMERICAN TELECOMMUNICATIONS COMMISSION						19 GOALS
AVAILABLE FUNDS PER GOAL (\$000/GOAL)						

23.9	2.8	26.7		30.0	30.0	3	56.7
23.9	2.8	26.7					26.7
453.4	53.5	506.9					
453.4	53.5	506.9	312.9	626.4	939.3		1,446.2
23.9	2.8	26.7					

21 .SECRETARIAT OF THE INTER-AMERICAN COMMITTEE ON PORTS

						SUPPORTING AND STRENGTHENING POLICY FORUMS AND SPECIALIZED ORGANS OF CIDI
PE 03 01 01	13.2	1	X			Technical secretariat services to the Inter-American Committee on Ports
PE 03 01 04	13.2	2		Event	1	Assistance in preparing and holding the meeting of the Inter-American on Ports
PE 03 01 04	13.2	3		Event	5	Assistance in preparing and holding the meetings of the Executive Board and Technical Advisory Groups of the CIP
						STRENGTHENING SECTORAL AND INTERSECTORAL FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE
PE 03 03 02	13.2	4		Document	40	Preparation of technical proposals for CIP meetings
PE 03 03 03	13.2	5		Event	6	CIP inter-American port forum dialogue
PE 03 03 03	13.2	6	X			Information networks on CIP port affairs
PE 03 03 03	13.2	7		Publication	4	CIP Magazine
PE 03 03 03	13.2	8		Publication	6	Port information bulletins
PE 03 03 04	13.2	9		Event	1	Assistance in the preparation, holding, and follow-up of the hemispheric conference on environmental port security
						FORMULATING AND EXECUTING COOPERATION FOR INTEGRAL DEVELOPMENT PROGRAMS
PE 03 05 06	13.2	10		Course	15	Human resource training in CIP port policy and port management
PE 03 05 06	13.2	11		Event	3	Technical assistance in solving port problems
						DEVELOPING SOURCES OF FINANCING
PO PE 03 02	13.2	12	X			Fund management for the Inter-American Committee on Ports
						ADMINISTRATION AND POLICY MANAGEMENT
PI CI CP 02	13.2	13	X			Management of the Secretariat of the Inter-American Committee on Ports
						PUBLIC AND INSTITUTIONAL RELATIONS

33.0	1.6	34.6	86.0	84.0	170.0		204.6
11.0	0.5		54.0	36.0	90.0	1	90.0
11.0	0.5		12.0	18.0	30.0	1	30.0
11.0	0.5		20.0	30.0	50.0	1	50.0
66.0	3.1	69.1	95.0	62.0	157.0		226.1
11.0	0.5		32.0	8.0	40.0	2	40.0
11.0	0.5		16.0	24.0	40.0	2	40.0
11.0	0.5		6.0		6.0	2	6.0
11.0	0.5		15.0		15.0	1	15.0
11.0	0.5		6.0		6.0	2	6.0
11.0	0.5		20.0	30.0	50.0	2	50.0
22.0	1.0	23.0	44.4	119.6	164.0		187.0
11.0	0.5			90.0	90.0	2	90.0
11.0	0.5		44.4	29.6	74.0	2	74.0
11.0	0.5	11.5					11.5
11.0	0.5						0.0
11.0	0.5	11.5	54.0	36.0	90.0		101.5
11.0	0.5		54.0	36.0	90.0	2	90.0
11.0	0.5	11.5	10.0	0.0	10.0		21.5

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES							
CODE	TYPE					Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
	Qualitative	Quantitative				Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of measurement	Quantity	DESCRIPTION									

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

PI	CI	RI	02	13.2	14	X		Maintenance of the CIP Website
INDICATIVE FIGURES 2007								
SUBTOTAL SECRETARIAT OF THE INTER-AMERICAN COMMITTEE ON PORTS								14 GOALS
AVAILABLE FUNDS PER GOAL (\$000/GOAL)								

11.0	0.5		10.0		10.0	2	10.0
154.0	7.3	161.3					
154.0	7.3	161.3	289.4	301.6	591.0		752.3
11.0	0.5	11.5					

211. PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN

								ESTABLISHING MECHANISMS TO SUPPORT POLICY FORUMS
PE 01 02 01	13.3	1	X					Advisory services to the GS in the area of gender policy
PE 01 02 04	13.3	2		Report	5			Annual Report of the CIM, the IAP, trafficking in persons, the Convention of Belem do Para and its resolutions, equitable distribution of posts
PE 01 02 04	13.3	3	X					Recommendation on gender-related topics and follow-up of the SIRG mandates
								FORMULATING AND EXECUTING RESEARCH AND TECHNICAL ASSISTANCE PROGRAMS IN THE MULTIDIMENSIONAL SECURITY AREA
PE 04 06 04	13.3	4		Program	1			Technical assistance and training on the subject of trafficking in women
								SUPPORTING POLICY BODIES AND SPECIALIZED ORGANS IN HUMAN RIGHTS
PE 05 01 02	13.3	5	X					Technical secretariat services to the Inter-American Commission of Women, including preparation of meetings of the Executive Committee and the Assembly of Delegates
								DEVELOPING INTEGRATED POLICIES FOR THE PROMOTION OF HUMAN RIGHTS
PE 05 02 02	13.3	6		Document	9			Recommendations on policies for gender mainstreaming in ministerial meetings on labor, justice, education, and science and technology
PE 05 02 02	13.3	7	X					Advisory services to the technical areas of the GS in the gender area
								DEVELOPING FORUMS FOR THE PROMOTION AND PROTECTION OF HUMAN RIGHTS
PE 05 03 02	13.3	8		Program	1			Identification of best gender and HIV/AIDS practices, in collaboration with PAHO
PE 05 03 03	13.3	9		Meeting	1			Consultation with representatives of civil society and academia on gender integration (FR)
PE 05 03 03	13.3	10		Meeting	2			Consultation with representatives of civil society and academia on gender integration (FE)
								DEVELOPING FOLLOW-UP MECHANISMS FOR THE OBSERVANCE OF HUMAN RIGHTS
PE 05 05 04	13.3	11		Course	1			Training for civil servants and civil society in the area of women, peace, and security, for five countries
PE 05 05 04	13.3	12		Program	1			Technical assistance and training in the area of women and migration

128.8	27.3	156.0	0.0	53.0	53.0		209.0
42.9	9.1	52.0			0.0		52.0
42.9	9.1	52.0		38.0	38.0	99	90.0
42.9	9.1	52.0		15.0	15.0	99	67.0
42.9	9.1	52.0	30.0	70.0	100.0		152.0
42.9	9.1	52.0	30.0	70.0	100.0	3	152.0
42.9	9.1	52.0	0.0	46.0	46.0		98.0
42.9	9.1	52.0		46.0	46.0	99	98.0
85.8	18.2	104.0	0.0	46.0	46.0		150.0
42.9	9.1	52.0		46.0	46.0	3	98.0
42.9	9.1	52.0					52.0
128.8	27.3	156.0	120.0	303.0	423.0		579.0
42.9	9.1	52.0	60.0	140.0	200.0	2	252.0
42.9	9.1	52.0		23.0	23.0	3	75.0
42.9	9.1	52.0	60.0	140.0	200.0	3	252.0
128.8	27.3	156.0	160.0	540.0	700.0		856.0
42.9	9.1	52.0	30.0	70.0	100.0	2	152.0
42.9	9.1	52.0	30.0	70.0	100.0	99	152.0

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				DESCRIPTION
	Qualitative	Quantitative			
		Unit of measurement	Quantity		

DESCRIPTION OF ANTICIPATED RESOURCES							Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS			
Human Resources	Material Resources		Human Resources	Material Resources				

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

PE 05 05 06	13.3	13	X			Management of the MESECVI evaluation mechanism process (Convention of Belém do Pará)
PUBLIC AND INSTITUTIONAL RELATIONS						
PI CI RI 01	13.3	14		Event	40	Participation in forums and meetings associated with gender issues
PI CI RI 02	13.3	15	X			Maintenance of the CIM Website
INDICATIVE FIGURES 2007						
SUBTOTAL PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN						15 GOALS
AVAILABLE FUNDS PER GOAL (\$000/GOAL)						

42.9	9.1	52.0	100.0	400.0	500.0	3	552.0
85.8	18.2	104.0	23.0	60.0	83.0		187.0
42.9	9.1	52.0		60.0	60.0	99	112.0
42.9	9.1	52.0	23.0		23.0	99	75.0
643.8	136.4	780.2					
643.8	136.4	780.2	333.0	1,118.0	1,451.0		2,231.2
42.9	9.1	52.0					

21K. INTER-AMERICAN CHILDREN'S INSTITUTE

MECHANISMS OF SUPPORT TO POLITICAL FORUMS						
PE 01 02 01	13.4	1	X			Advice to GS on policies on rights of children and the family
PE 01 02 04	13.4	2		Report	2	Annual Report of IIN to General Assembly and Permanent Council
PE 01 02 04	13.4	3	X			Promotion and negotiation of agreements for execution and follow-up of IIN mandates
POLITICAL BODIES AND SPECIALIZED ORGANIZATIONS IN HUMAN RIGHTS AREA						
PE 05 01 03	13.4	4		Meeting	2	Technical secretariat services to regular meetings of IIN Directing Council, whether "face-to-face" or "at-distance"
PE 05 01 03	13.4	5	X			Technical secretariat services to 20th Pan American Congress on Children
PE 05 01 03	13.4	6				Preparation of technical reports for the IIN Directing Council
INTEGRATED HUMAN RIGHTS PROMOTION POLICIES						
PE 05 02 02	13.4	7		Document	1	Preliminary document on need for an Inter-American Convention on Rights of Children
PE 05 02 02	13.4	8		Legal standard	1	Development and implementation of prototype law to govern children's rights
PE 05 02 02	13.4	9		Legal standard	1	Development and implementation of prototype law on child abuse
PE 05 02 02	13.4	10		Legal standard	1	Development and implementation of prototype law on justice systems for juveniles in trouble with the law
PE 05 02 02	13.4	11		Document	1	Preparation and publication of guide on good adoption practices
PE 05 02 02	13.4	12		Document	1	Preparation and publication of guide on good juvenile justice system practices
PE 05 02 02	13.4	13		Document	1	Preparation and publication of databank of good government and nongovernmental practices concerning children's rights
PE 05 02 02	13.4	14		Document	1	Preparation and publication of guide on good juvenile justice system practices
PE 05 02 02	13.4	15		Document	1	Preparation and publication of guide on good practices in development of law on children
PE 05 02 03	13.4	16		Course	2	Diploma and master's studies in drug addiction prevention policies for children and juveniles

58.6	21.4	80.0					80.0
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
58.6	21.4	80.0					80.0
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
214.9	78.5	293.4					293.4
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7
19.5	7.1	26.7					26.7

OPERATIVE GOALS OF THE AREA				
CODE	TYPE			DESCRIPTION
	Qualitative	Cuantitative		
		Unit of measurement	Quantity	

DESCRIPTION OF ANTICIPATED RESOURCES							
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
Human Resources	Material Resources		Human Resources	Material Resources			

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

PE 05 02 03	13.4	17		Course	1	Integrated specialized training module on children's rights
						FORUMS FOR PROMOTION AND PROTECTION OF HUMAN RIGHTS
PE 05 03 01	13.4	18		Workshop	1	Annual coordination workshop of RIIN network
PE 05 03 03	13.4	19	X			Regional meetings and activities with state and civil society institutions on children's rights
						HUMAN RIGHTS PROTECTION MEASURES
PE 05 04 02	13.4	20		Network	1	Management of site for coordination of activities and resolution of situations that violate children's rights
						MECHANISMS FOR FOLLOWING UP ON OBSERVANCE OF HUMAN RIGHTS
PE 05 05 02	13.4	21		Document	1	Writing and publication of document on situation of children in the Americas
PE 05 05 02	13.4	22		Document	1	Writing and publication of report on commercial sexual exploitation of children
PE 05 05 05	13.4	23		Estudio	1	Development of prototype government policies targeting child labor, sexual exploitation, and street children
PE 05 05 05	13.4	24		Estudio	1	Development of government policies targeting drug abuse and differently-abled children
PE 05 05 05	13.4	25		Document	1	Technical comparative study of existing law on children
PE 05 05 06	13.4	26		Process	1	System for monitoring rights, for the Children's Rights Committee - Argentina and Peru
						DEVELOPMENT OF INFORMATION SERVICES
PO CI 01 04	13.4	27		Unit	1	Development of information systems capacity at IIN
						DEVELOPMENT OF MANAGEMENT TOOLS
PO PE 01 04	13.4	28		Database	3	Update of documentary database each four months
PO PE 01 04	13.4	29		Database	1	Yearly update of law database
PO PE 01 04	13.4	30		Diccionario	1	Update of dictionary of key words - DPC
						ADMINISTRATION AND POLICY MANAGEMENT
PI CI CP 02	13.4	31	X			Management of IIN
						INSTITUTIONAL PLANNING AND OVERSIGHT
PI CI PC 01	13.4	32		Process	1	Contribution to OAS strategic plan as regards children and the family
						INSTITUTIONAL AND PUBLIC RELATIONS
PI CI RI 02	13.4	33	X			Maintenance of IIN website
						COMMUNICATIONS
PI IF CM 01	13.4	34		Network	1	Development of facilities for "at-distance" (virtual) meetings of Directing Council
INDICATIVE FIGURES 2007						
SUBTOTAL INTER-AMERICAN CHILDREN'S INSTITUTE				34 GOALS		

19.5	7.1	26.7				26.7
39.1	14.3	53.3				53.3
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1					0.0
117.2	42.8	160.0				160.0
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
58.6	21.4	80.0				80.0
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
19.5	7.1	26.7				26.7
664.3	242.5	906.8				
664.3	242.5	906.8	0.0	0.0	0.0	0

OPERATIVE GOALS OF THE AREA				DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
CODE	TYPE			Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
	Qualitative	Quantitative		Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of measurement	Quantity								

2. EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL

AVAILABLE FUNDS PER GOAL (\$000/GOAL)	19.5	7.1	26.7						
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21C. OAS CONFERENCES

INDICATIVE FIGURES 2007	0.0	277.5	277.5						277.5
SUBTOTAL OAS CONFERENCES									
AVAILABLE FUNDS PER GOAL (\$000/GOAL)									

21G. GENERAL ASSEMBLY

INDICATIVE FIGURES 2007	0.0	157.9	157.9						157.9
SUBTOTAL GENERAL ASSEMBLY									
AVAILABLE FUNDS PER GOAL (\$000/GOAL)									

21H. COORDINATING OFFICE FOR SPECIALIZED UNITS

INDICATIVE FIGURES 2007	0.0	0.0	0.0						
SUBTOTAL COORDINATING OFFICE FOR SPECIALIZED UNITS									
AVAILABLE FUNDS PER GOAL (\$000/GOAL)									

TOTAL EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL 169 TOTAL GOALS OASG	15,137.7	3,573.5	18,711.2	1,018.3	4,197.5	5,215.8			23,927.0
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Specific Fund Financing		Office of Conferences and Meetings	Cultural Services	Coord. Office of the Gen. Sec. in the Member States	Inter-American Telecommunications Commission	Inter-American Committee on Ports	Inter-American Commission of Women	Inter-American Children's Institute	Total OASG
99	Additional Regular Fund	40.0	95.5	0.0	0.0	0.0	282.0	0	417.5
1	Assured External Funds	0.0	10.0	0.0	0.0	185.0	0.0	0	195.0
2	Probable External Funds	10.0	15.0	0.0	589.3	406.0	300.0	0	1,320.3
3	Without Financing	1,724.0	340.0	0.0	350.0	0.0	869.0	0	3,283.0
	TOTAL SPECIFIC FUNDS	1,774.0	460.5	0.0	939.3	591.0	1,451.0	0.0	5,215.8

OPERATIVE GOALS OF THE AREA					
CODE	TYPE		DESCRIPTION		
	Qualitative	Quantitative			
		Unit of measurement			

DESCRIPCION OF ANTICIPATED RESOURCES					SUB-TOTAL SPECIFIC FUNDS	Specific funds coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds				
Human Resources	Material Resources		Material Resources	Recurros Materiales			

3. AUTONOMOUS ENTITIES

31B. HUMAN RIGHTS

Code	Qualitative	Unit of measurement	Quantity	Description
POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE				
PE 01 01 02	35	1	1	Report Overall annual report of IACHR to AG on human rights
POLITICAL BODIES AND SPECIALIZED ORGANIZATIONS IN HUMAN RIGHTS AREA				
PE 05 01 01	35	2	2	Session Technical secretariat services for regular sessions of IACHR
PE 05 01 01	35	3	1	Session Technical secretariat services for special session of IACHR
INTEGRATED HUMAN RIGHTS PROMOTION POLICIES				
PE 05 02 02	35	4	X	Technical assistance on human rights matters to other areas of OAS
FORUMS FOR PROMOTION AND PROTECTION OF HUMAN RIGHTS				
PE 05 03 01	35	5	2	Meeting Coordination of meetings between Inter-American Commission on Human Rights and Inter-American Court of Human Rights
PE 05 03 03	35	6	80	Event Organization of and participation in meetings, workshops, and seminars on human rights
HUMAN RIGHTS PROTECTION MEASURES				
PE 05 04 01	35	7	90	Case Precautionary measures
PE 05 04 01	35	8	25	Case Provisional measures
PE 05 04 01	35	9	X	Development and application of human rights standards
PE 05 04 03	35	10	4	Request Requests to IACHR for interpretation of human rights treaties in force for OAS member states
MECHANISMS FOR MONITORING AND FOLLOWING UP ON OBSERVANCE OF HUMAN RIGHTS				
PE 05 05 01	35	11	4	Document Reports on human rights situation in member states

68.9	4.4	73.3					73.3
68.9	4.4	73.3					73.3
137.7	534.4	672.2	0.0	220.0	220.0		892.2
68.9	530.0	598.9		70.0	70.0	99	668.9
68.9	4.4	73.3		150.0	150.0	99	223.3
68.9	4.4	73.3	0.0	0.0	0.0		73.3
68.9	4.4	73.3			0.0		73.3
137.7	8.9	146.6	0.0	100.0	100.0		246.6
68.9	4.4	73.3			0.0		73.3
68.9	4.4	73.3		100.0	100.0	2	173.3
275.5	17.8	293.2	50.0	0.0	50.0		343.2
68.9	4.4	73.3			0.0		73.3
68.9	4.4	73.3			0.0		73.3
68.9	4.4	73.3	50.0		50.0	3	123.3
68.9	4.4	73.3			0.0		73.3
688.7	44.4	733.1	760.0	1,410.0	2,170.0		2,903.1
68.9	4.4	73.3			0.0		73.3

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				DESCRIPTION
	Qualitative	Quantitative			
		Unit of measurement	Quantity		

DESCRIPCION OF ANTICIPATED RESOURCES						SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	
Human Resources	Material Resources		Material Resources	Recurros Materiales		Specific funds coding

3. AUTONOMOUS ENTITIES

PE 05 05 02	35	12		Document	12	IACHR reports on specific topics
PE 05 05 03	35	13		Visit	4	IACHR visits to member states
PE 05 05 03	35	14		Visit	14	Executive visits by Commission members
PE 05 05 03	35	15		Visit	24	Visits by special rapporteurs
PE 05 05 04	35	16		Project	4	Technical advice to member states on human rights matters and improving framework of human rights institutions
PE 05 05 04	35	17		Project	1	Technical assistance to member states to ensure efficacy of inter-American human rights system
PE 05 05 05	35	18	X			Relations with media for protection and promotion of human rights
PE 05 05 05	35	19	X			Preparation of public information materials on human rights
PE 05 05 05	35	20	X			Publicity on IACHR meetings
PROCEDURE FOR INDIVIDUAL PETITIONS AND CASES						
PE 05 06 01	35	21		Case	1800	Receipt and evaluation of reports of violations of the American Convention on Human Rights and other instruments
PE 05 06 01	35	22		Case	180	Admissibility procedure for new petitions to IACHR
PE 05 06 01	35	23		Case	160	Admissibility procedure for petitions to IACHR from 2006 and earlier
PE 05 06 01	35	24		Case	250	Proceedings on merits of cases before IACHR
PE 05 06 01	35	25		Case	200	Process for friendly settlement of cases before IACHR
PE 05 06 01	35	26		Case	60	Follow-up on IACHR recommendations
PE 05 06 01	35	27		Case	3000	Project to clean up petition backlog
PE 05 06 02	35	28		Case	10	On-site investigation of complaints for preparation of case reports
PE 05 06 03	35	29		Case	200	Preparation of cases for Court

68.9	4.4	73.3	600.0		600.0	2	673.3
68.9	4.4	73.3		320.0	320.0	1	393.3
68.9	4.4	73.3		210.0	210.0	1	283.3
68.9	4.4	73.3		240.0	240.0	2	313.3
68.9	4.4	73.3		600.0	600.0	3	673.3
68.9	4.4	73.3	160.0	40.0	200.0	3	273.3
68.9	4.4	73.3			0.0	2	73.3
68.9	4.4	73.3			0.0	2	73.3
68.9	4.4	73.3			0.0	3	73.3
757.5	48.8	806.4	4,500.0	0.0	4,500.0		5,306.4
68.9	4.4	73.3	450.0		450.0	2	523.3
68.9	4.4	73.3	450.0		450.0	3	523.3
68.9	4.4	73.3	450.0		450.0	3	523.3
68.9	4.4	73.3	450.0		450.0	3	523.3
68.9	4.4	73.3	450.0		450.0	3	523.3
68.9	4.4	73.3	450.0		450.0	3	523.3
68.9	4.4	73.3	500.0		500.0	2	573.3
68.9	4.4	73.3	200.0		200.0	3	273.3
68.9	4.4	73.3	450.0		450.0	3	523.3

OPERATIVE GOALS OF THE AREA						
CODE	TYPE				DESCRIPTION	
	Qualitative	Quantitative				
		Unit of measurement	Quantity			

DESCRIPCION OF ANTICIPATED RESOURCES							SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Material Resources	Recurros Materiales			

3. AUTONOMOUS ENTITIES

PE 05 06 03	35	30		Case	180	Arguing cases before Court
PE 05 06 03	35	31		Case	25	Follow-up on Court decisions
						ASSESSING DEMAND FOR HUMAN RESOURCE TRAINING PROGRAM
PE 07 03 03	35	32		Candidates	60	Handling of program announcement and selection of scholars from Rómulo Gallego program and others
PE 07 03 04	35	33		Scholarship awardee	10	Training of scholars from Rómulo Gallego program and others in year-long human rights internships
PE 07 03 04	35	34		Candidates	100	Handling of announcement and selection of interns
PE 07 03 04	35	35		Intern	30	Training of interns in human rights internships of three to six months' duration
						DEVELOPMENT OF MANAGEMENT TOOLS
PO PE 01 04	35	36		Project	1	Conversion of documentation on processing of individual petitions and cases to electronic form
						DEVELOPMENT OF FUNDING SOURCES
PO PE 03 02	35	37	X			Fundraising for human rights programs and projects
						ADMINISTRATION AND POLICY MANAGEMENT
PI CI CP 02	35	38	X			Management of human rights promotion and protection activities
PI CI CP 02	35	39	X			Management of human rights programs and projects
						INSTITUTIONAL PLANNING AND OVERSIGHT
PI CI PC 01	35	40		Document	1	Strategic plan of IACHR
PI CI PC 02	35	41		Document	1	Annual operating plan of IACHR
						INFORMATION PROCESSING AND MANAGEMENT
PI IF MI 01	35	42		Database	1	Database of petitions, cases, precautionary measures, and provisional measures being handled by IACHR
PI IF MI 03	35	43	X			Management of specialized human rights library

68.9	4.4	73.3	450.0		450.0	3	523.3
68.9	4.4	73.3	200.0		200.0	3	273.3
275.5	17.8	293.2	0.0	240.0	240.0		533.2
68.9	4.4	73.3			0.0		73.3
68.9	4.4	73.3		240.0	240.0	2	313.3
68.9	4.4	73.3			0.0		73.3
68.9	4.4	73.3			0.0		73.3
68.9	4.4	73.3	0.0	75.0	75.0		148.3
68.9	4.4	73.3		75.0	75.0	3	148.3
68.9	4.4	73.3	125.0	0.0	125.0		198.3
68.9	4.4	73.3	125.0		125.0	2	198.3
137.7	8.9	146.6	125.0	0.0	125.0		271.6
68.9	4.4	73.3			0.0		73.3
68.9	4.4	73.3	125.0		125.0	2	198.3
137.7	8.9	146.6	0.0	0.0	0.0		146.6
68.9	4.4	73.3			0.0		73.3
68.9	4.4	73.3			0.0		73.3
137.7	8.9	146.6	150.0	0.0	150.0		296.6
68.9	4.4	73.3	70.0		70.0	2	143.3
68.9	4.4	73.3	80.0		80.0	2	153.3

OPERATIVE GOALS OF THE AREA				
CODE	TYPE			DESCRIPTION
	Qualitative	Quantitative		
		Unit of measurement	Quantity	

DESCRIPCION OF ANTICIPATED RESOURCES							SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific funds coding	
Human Resources	Material Resources		Material Resources	Recurros Materiales			

3. AUTONOMOUS ENTITIES

INDICATIVE FIGURES 2007			2,961.3	716.4	3,677.7				
TOTAL EXECUTIVE SECRETARY INTERAMERICAN COMMISSION OF HUMAN RIGHTS 43 GOALS			2,961.3	716.4	3,677.7	5,710.0	2,045.0	7,755.0	11,432.7
AVAILABLE FUNDS PER GOAL (\$000/GOAL)			68.9	4.4	85.5				

SPECIFIC FUNDS FINANCING			CIDH						
99	Additional Regular Fund		220.0						
1	Additional Regular Fund		530.0						
2	Probable External Funds		2,530.0						
3	Without Financing		4,475.0						
	TOTAL SPECIFIC FUNDS		7,755.0						

OPERATIVE GOALS OF THE AREA					DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF	
CODE	TYPE				DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds				SUB-TOTAL SPECIFICS FUNDS
	Qualitative	Quantitative				Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of Measurement	Quantity										

31D. OFFICE OF THE INSPECTOR GENERAL
31D. OFFICE OF THE INSPECTOR GENERAL

					ADMINISTRATIVE AND ACCOUNTING AUDITS	726.0	241.6	967.6	0.0	20.0	20.0		987.6	
PI CI AU 02	39	1		Audit	3	Audits not provided for in the work plan of the Office of the Inspector General, in accordance with the recommendations of the Board of External Auditors	145.2	48.3	193.5			0.0	193.5	
PI CI AU 02	39	2		Audit	1	Specific audits and investigations requested on an ad hoc basis by the Secretary General and the member states	145.2	48.3	193.5			0.0	193.5	
PI CI AU 02	39	3		Audit	6	Audits of specific operations, processes, and areas or departments at headquarters	145.2	48.3	193.5			0.0	193.5	
PI CI AU 02	39	4		Audit	6	Audits of the offices of the General Secretariat in the member states	145.2	48.3	193.5			0.0	193.5	
PI CI AU 02	39	5		Audit	2	Audits of specific fund projects executed in member states where there is no General Secretariat office	145.2	48.3	193.5		20.0	20.0	2	213.5
INDICATIVE FIGURES 2007						726.0	241.6	967.6						
TOTAL OFFICE OF THE INSPECTOR GENERAL 5 GOALS						726.0	241.6	967.6		20.0	20.0		1,975.2	
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)						145.2	48.3	193.5						
TOTAL OFFICE OF THE INSPECTOR GENERAL						726.0	241.6	967.6	0.0	20.0	20.0		1,975.2	
AVAILABLE FUNDS PER GOAL (\$000/GOAL)						145.2	48.3	193.5						
Specific Fund Financing														
				99		Additional Regular Fund			0.0					
				1		Assured External Funds			0.0					
				2		Probable External Funds			20.0					
				3		Without Financing			0.0					
TOTAL SPECIFIC FUNDS								20.0						

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				
	Qualitative	Quantitative		DESCRIPTION	
		Unit of measurement	Quantity		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific funds coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

3. AUTONOMOUS ENTITIES

31E. HUMAN DEVELOPMENT FUND

DEPARTMENT CHIEF						Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific funds coding	SUB-TOTAL RF + SF
POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE						59.7	4.1	63.8					63.8
PE 01 01 01	37	1	X		Advice to policy-making bodies on human development matters	29.9	2.0	31.9					31.9
PE 01 01 02	37	2	X		Preparation of SG reports on human development for policy-making bodies	29.9	2.0	31.9					31.9
HUMAN RESOURCE TRAINING POLICIES						89.6	6,961.1	7,050.7					7,050.7
PE 07 01 01	37	3		Document	1.0	29.9	2.0	31.9					31.9
PE 07 01 01	37	4		Document	1.0	29.9	2.0	31.9					31.9
PE 07 01 02	37	5	X		Technical secretariat services to the Human Development Fund Committee	29.9	6,957.0	6,986.9					6,986.9
DEVELOPMENT OF MANAGEMENT TOOLS						29.9	2.0	31.9	160.0	40.0	200.0		231.9
PO PE 01 04	37	6		Database	1.0	29.9	2.0	31.9	160.0	40.0	200.0	99	231.9
DEVELOPMENT OF FUNDING SOURCES						29.9	2.0	31.9					31.9
PO PE 03 02	37	7	X		Arrangement of funding for enlarging human development programs	29.9	2.0	31.9					31.9
ADMINISTRATION AND POLICY MANAGEMENT						29.9	2.0	31.9					31.9
PI CI CP 02	37	8	X		Overall management of human development area	29.9	2.0	31.9					31.9
INSTITUTIONAL PLANNING AND OVERSIGHT						29.9	2.0	31.9					31.9
PI CI PC 02	37	9			Operational plan for human development	29.9	2.0	31.9					31.9
INSTITUTIONAL AND PUBLIC RELATIONS						29.9	2.0	31.9					31.9
PI CI RI 02	37	10	X		Maintenance and update of website on human development programs and activities	29.9	2.0	31.9					31.9
TOTAL DEPARTMENT CHIEF 10 GOALS						298.6	6,975.4	7,274.0	160.0	40.0	200.0		7,474.0
FELLOWSHIP PROGRAM													
HANDLING AND SELECTION OF HUMAN RESOURCE TRAINING PROVIDERS						89.6	6.1	95.7	0.0	0.0	0.0		95.7
PE 07 02 01	38	1		Database	1	29.9	2.0	31.9					31.9
PE 07 02 02	38	2		Process	1	29.9	2.0	31.9					31.9
PE 07 02 02	38	3		Process	1	29.9	2.0	31.9					31.9
ASSESSING DEMAND FOR HUMAN RESOURCE TRAINING PROGRAM						447.9	30.7	478.6	0.0	0.0	0.0		478.6
PE 07 03 02	38	4		Official announcement	4	29.9	2.0	31.9					31.9
PE 07 03 03	38	5		Official announcement	4	29.9	2.0	31.9					31.9
PE 07 03 03	38	6		Official announcement	4	29.9	2.0	31.9					31.9

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				
	Qualitative	Quantitative		DESCRIPTION	
		Unit of measurement	Quantity		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific funds coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds				
Human Resources	Material Resources		Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS		

3. AUTONOMOUS ENTITIES

31E. HUMAN DEVELOPMENT FUND

CODE	Qualitative	Unit of measurement	Quantity	DESCRIPTION	Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific funds coding	SUB-TOTAL RF + SF
PE 07 03 03	38	7	4	Official announcement Entry of candidates in database	29.9	2.0	31.9					31.9
PE 07 03 03	38	8	4	Official announcement Academic evaluation of candidates	29.9	2.0	31.9					31.9
PE 07 03 03	38	9	4	Official announcement Administration of selection process	29.9	2.0	31.9					31.9
PE 07 03 03	38	10	350	Scholarship Notice to scholarship holders of the granting of scholarship extensions (300) and new scholarships (50)	29.9	2.0	31.9					31.9
PE 07 03 03	38	11	350	Scholarship Notice to universities of the granting of scholarship extensions (300) and new scholarships (50)	29.9	2.0	31.9					31.9
PE 07 03 03	38	12	50	Scholarship Administration of placement of new scholarship holders in academic programs	29.9	2.0	31.9					31.9
PE 07 03 03	38	13	80	Official announcement Administration of offering announcements for professional training courses	29.9	2.0	31.9					31.9
PE 07 03 03	38	14	120	Candidacy Receipt of applications for professional training courses	29.9	2.0	31.9					31.9
PE 07 03 03	38	15	120	Candidacy Selection of scholars for professional training courses	29.9	2.0	31.9					31.9
PE 07 03 03	38	16	500	Scholarship Notice to grantees and to member states of the awarding of professional training scholarships	29.9	2.0	31.9					31.9
PE 07 03 03	38	17	1	Publication Publication of list of professional training scholarship recipients on human development web page	29.9	2.0	31.9					31.9
PE 07 03 03	38		300	Airfare Administering the acquisition and awarding of travel fares to professional training scholarship recipients	29.9	2.0	31.9					31.9
				MECHANISMS FOR FOLLOW-UP ON HUMAN RESOURCES TRAINING PROGRAM	119.4	8.2	127.6	0.0	100.0	100.0		227.6
PE 07 04 01	38	19	X		29.9	2.0	31.9					31.9
PE 07 04 01	38	20	X		29.9	2.0	31.9	0.0	100.0	100.0	99	131.9
PE 07 04 01	38	21		Report	29.9	2.0	31.9					31.9
PE 07 04 04	38	22	X		29.9	2.0	31.9					31.9
				DEVELOPMENT OF FUNDING SOURCES	29.9	2.0	31.9	0.0	20.0	20.0		51.9
PO PE 03 02	38	23	X		29.9	2.0	31.9	0.0	20.0	20.0	99	51.9
				INSTITUTIONAL AND PUBLIC RELATIONS	29.9	2.0	31.9	0.0	10.0	10.0		41.9
PI CI RI 02	38	24		Event	29.9	2.0	31.9	0.0	10.0	10.0	99	41.9
TOTAL FELLOWSHIP PROGRAM					716.7	49.1	765.8	0.0	130.0	130.0		895.8

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific funds coding	SUB-TOTAL RF + SF
CODE	TYPE		Unit of measurement	Quantity	DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
	Qualitative	Quantitative				Human Resources	Material Resources		Human Resources	Material Resources			

3. AUTONOMOUS ENTITIES

31E. HUMAN DEVELOPMENT FUND

EDUCATIONAL PORTAL OF THE AMERICAS

						Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS		
MECHANISMS FOR FOLLOW-UP ON HUMAN RESOURCES TRAINING PROGRAM						29.9	2.0	31.9	80.0	20.0	100.0		131.9
PE 07 04 01	38.2	1	X		Development of evaluation mechanisms regarding impact of programs at the regional level	29.9	2.0	31.9	80.0	20.0	100.0	99	131.9
HUMAN RESOURCE TRAINING PROGRAMS AND PROJECTS						149.3	10.2	159.5	172.8	2.3	175.0		334.5
PE 07 05 01	38.2	2		Course	12	29.9	2.0	31.9	160.0	0.0	160.0	3	191.9
PE 07 05 01	38.2	3		Ticket	7200	29.9	2.0	31.9					31.9
PE 07 05 02	38.2	4		Program	3	29.9	2.0	31.9					31.9
PE 07 05 02	38.2	5		Program	6	29.9	2.0	31.9					31.9
PE 07 05 03	38.2	6		Course	3	29.9	2.0	31.9	12.8	2.3	15.0	3	46.9
FORUMS FOR PROMOTION, DIALOGUE, AND EXCHANGE OF INFORMATION ON HUMAN RESOURCE DEVELOPMENT						89.6	6.1	95.7	63.0	27.0	90.0		185.7
PE 07 06 01	38.2	7		Publication	350	29.9	2.0	31.9	0.0	20.0	20.0	99	51.9
PE 07 06 01	38.2	8	X		Management and expansion of database on distance learning programs and courses throughout the region	29.9	2.0	31.9	35.0	0.0	35.0	99	66.9
PE 07 06 01	38.2	9	X		Development and maintenance of information systems on professional development opportunities	29.9	2.0	31.9	28.0	7.0	35.0	99	66.9
INSTITUTIONAL AND PUBLIC RELATIONS						29.9	2.0	31.9	0.0	7.5	7.5		39.4
PI CI RI 02	38.2	10		Event	5	29.9	2.0	31.9	0.0	7.5	7.5	99	7.5
HUMAN RESOURCE TRAINING AND DEVELOPMENT						29.9	2.0	31.9	0.0	30.0	30.0		61.9
PI RH CP 02	38.2	11		Workshop	10	29.9	2.0	31.9	0.0	30.0	30.0	3	61.9
TOTAL EDUCATIONAL PORTAL OF THE AMERICAS						328.5	22.5	351.0	315.8	86.8	402.5		753.5
11 GOALS													

OPERATIVE GOALS OF THE AREA				
CODE	TYPE		DESCRIPTION	QUANTITY
	Qualitative	Quantitative		
		Unit of measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific funds coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

3. AUTONOMOUS ENTITIES

31E. HUMAN DEVELOPMENT FUND

TECHNICAL SECRETARIAT OF THE LEO ROWE FUND

CODE	Qualitative	Unit of measurement	Quantity	DESCRIPTION	Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific funds coding	SUB-TOTAL RF + SF
ASSESSING DEMAND FOR HUMAN RESOURCE TRAINING PROGRAM					0.0	1.8	1.8	190.5	48.0	238.5		240.3
PE 07 03 03	38.1	1	Request	80	Receipt, review, and processing of applications for educational loans for students and OAS staff			24.0	16.0	40.0	1	40.0
PE 07 03 03	38.1	2	Request	80	Academic and financial evaluation of candidates			24.0	16.0	40.0	1	40.0
PE 07 03 03	38.1	3	Meeting	6	Technical secretariat services to Rowe Fund Committee		1.8	1.8	118.5	0.0	99	120.3
PE 07 03 03	38.1	4	Contract	65	Handling of contracts with borrowers			24.0	16.0	40.0	1	40.0
MECHANISMS FOR FOLLOW-UP ON HUMAN RESOURCES TRAINING PROGRAM					0.0	0.0	0.0	96.0	64.0	160.0		160.0
PE 07 04 01	38.1	5	Borrower	200	Academic monitoring of student borrowers			24.0	16.0	40.0	1	40.0
PE 07 04 01	38.1	6	Borrower	400	Financial monitoring of graduate borrowers			24.0	16.0	40.0	1	40.0
PE 07 04 04	38.1	7	Account	600	Financial administration of Rowe Fund loans			24.0	16.0	40.0	1	40.0
PE 07 04 04	38.1	8	Account	400	Administration of Rowe Fund loan repayments			24.0	16.0	40.0	1	40.0
INSTITUTIONAL AND PUBLIC RELATIONS					0.0	0.0	0.0	24.0	16.0	40.0		40.0
PI CI RI 02	38.1	9	Event		Participation in conferences, seminars, and other activities and initiatives, both regional and subregional, to promote the Rowe Fund program			24.0	16.0	40.0	1	40.0
TOTAL TECHNICAL SECRETARIAT LEO ROWE FUND 9 GOALS					0.0	1.8	1.8	310.5	128.0	438.5		440.3
INDICATIVE FIGURES 2007					1,343.8	7,048.8	8,392.6					
TOTAL HUMAN DEVELOPMENT FUND 54 GOALS					1,343.8	7,048.8	8,392.6	786.3	384.8	1,171.0		9,563.6
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)					29.9	2.0	31.9					

SPECIFIC FUNDS FINANCING		Dept. Chief	Fellowships	Portal	Rowe Fund	Total Human Development Fund
99	Additional Regular Fund	200.0	130.0	197.5	118.5	646.0
1	Additional Regular Fund	0.0	0.0	0.0	320.0	320.0
2	Probable External Funds	0.0	0.0	0.0	0.0	0.0
3	Without Financing	0.0	0.0	205.0	0.0	205.0

OPERATIVE GOALS OF THE AREA				DESCRIPTION OF ANTICIPATED RESOURCES						Specific funds coding	SUB-TOTAL RF + SF
CODE	TYPE		DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
	Qualitative	Quantitative		Human Resources	Material Resources		Human Resources	Material Resources			
	Unit of measurement	Quantity									

3. AUTONOMOUS ENTITIES

31E. HUMAN DEVELOPMENT FUND

			TOTAL SPECIFIC FUNDS			200.0	130.0	402.5	438.5	1,171.0	

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				DESCRIPTION
	Qualitative	Quantitative			
		Unit of Measurement	Quantity		

DESCRIPTION OF ANTICIPATED RESOURCES							SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	
Human Resources	Material Resources		Human Resources	Material Resources			

4. INTERNATIONAL LEGAL AFFAIRS

41B. OFFICE OF THE DIRECTOR

CODE	Qualitative	Unit of Measurement	Quantity	DESCRIPTION
POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE				
PE 01 01 01	34	1	X	Advice to the AG and the Meeting of Consultation on matters of international law
PE 01 01 02	34	2	X	Draft resolutions for AG, CP, and committees on international legal matters
DEVELOPMENT OF FUNDING SOURCES				
PO PE 03 02	34	3	X	Fundraising for programs and projects concerning international law
ADMINISTRATION AND POLICY MANAGEMENT				
PI CI CP 02	34	4	X	Conduct and oversight of the Inter-American Program for the Development of International Law
PI CI CP 02	34	5	X	Handling of international legal affairs
INSTITUTIONAL PLANNING AND OVERSIGHT				
PI CI PC 02	34	6		Document 1 Yearly operating plan for the international law area
INSTITUTIONAL AND PUBLIC RELATIONS				
PI CI RI 01	34	7	X	Maintenance of relations with other institutions in the field of international law
PI CI RI 02	34	8	X	Management of the international law Web site
INDICATIVE FIGURES 2007				
SUBTOTAL OFFICE OF THE DIRECTOR				8 GOALS
AVAILABLE FUNDS PER GOAL (\$000/GOAL)				

Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
156.1	5.3	161.3	0.0	0.0	0.0		161.3
78.0	2.6	80.7					80.7
78.0	2.6	80.7					80.7
78.0	2.6	80.7	0.0	0.0	0.0		80.7
78.0	2.6	80.7					80.7
78.0	2.6	80.7					80.7
78.0	2.6	80.7	0.0	0.0	0.0		80.7
78.0	2.6	80.7					80.7
78.0	2.6	80.7					80.7
78.0	2.6	80.7					80.7
624.2	21.0	645.2					645.2
624.2	21.0	645.2	0.0	0.0	0.0		645.2
78.0	2.6	80.7					80.7

41D. INTERNATIONAL LAW OFFICE

CODE	Qualitative	Unit of Measurement	Quantity	DESCRIPTION
POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE				
PE 01 01 01	34.1	1		Meeting 2 Annual meetings of the Inter-American Juridical Committee (one 2-wk. meeting, one 4-wk. meeting)
PE 01 01 02	34.1	2		Document 1 Draft American Declaration on the Rights of Indigenous Peoples

Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
209.7	194.6	404.4					404.4
26.2	188.7	214.9					214.9
26.2	0.8	27.1					27.1

OPERATIVE GOALS OF THE AREA						
CODE	TYPE					DESCRIPTION
	Qualitative	Quantitative				
		Unit of Measurement	Quantity			

DESCRIPTION OF ANTICIPATED RESOURCES							
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
Human Resources	Material Resources		Human Resources	Material Resources			

4. INTERNATIONAL LEGAL AFFAIRS

PE 01 01 02	34.1	3		Document	1	Draft convention on racism
PE 01 01 02	34.1	4		Document	1	Draft declaration and plan of action of persons with disabilities
PE 01 01 02	34.1	5		Document	2	Draft conventions for CIDIP-VII
PE 01 01 02	34.1	6		Document	1	Draft guidelines on terrorism and human rights
PE 01 01 02	34.1	7		Document	2	Draft statute and rules of procedure on natural disasters
PE 01 01 02	34.1	8	X			Draft resolutions for AG, CP, and committees on international legal matters
POLITICAL BODIES AND SPECIALIZED ORGANIZATIONS IN THE AREA OF INTERNATIONAL LEGISLATION						
PE 06 01 01	34.1	9	X			Technical secretariat services for regular meetings of CAJP
PE 06 01 01	34.1	10		Meeting	6	Technical secretariat services for special meetings of CAJP: migrant workers; International Criminal Court; international humanitarian law; access to public information; principles relating to hemispheric peace; and joint meeting with Inter-American Commi
PE 06 01 01	34.1	11	X			Legal advice to Working Group on Trafficking in Persons
PE 06 01 02	34.1	12	X			Technical and administrative secretariat services to Inter-American Juridical Committee
PE 06 01 02	34.1	13	X			Logistical and secretariat support to Inter-American Juridical Committee in Rio de Janeiro
PE 06 01 02	34.1	14	X			Technical secretariat services for specialized conferences
MECHANISMS FOR FOLLOW-UP ON AGREEMENTS AND MANDATES						
PE 06 02 02	34.1	15	X			Management of electronic network for sharing information on private international law
PE 06 02 03	34.1	16		Agreement	3000	Management of information on inter-American treaties and bilateral agreements
PE 06 02 03	34.1	17		Agreement	130	Registry of new inter-American treaties and bilateral agreements

26.2	0.8	27.1					27.1
26.2	0.8	27.1					27.1
26.2	0.8	27.1					27.1
26.2	0.8	27.1					27.1
26.2	0.8	27.1					27.1
26.2	0.8	27.1					27.1
157.3	26.7	184.0					184.0
26.2	0.8	27.1					27.1
26.2	0.8	27.1					27.1
26.2	0.8	27.1					27.1
26.2	0.8	27.1					27.1
26.2	22.5	48.7					48.7
26.2	0.8	27.1					27.1
131.1	4.2	135.3	40.0	0.0	40.0		175.3
26.2	0.8	27.1					27.1
26.2	0.8	27.1	40.0		40.0	3	67.1
26.2	0.8	27.1					27.1

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES							
CODE	TYPE					DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	SUB-TOTAL RF + SF
	Qualitative	Quantitative					Human Resources	Material Resources		Human Resources	Material Resources		
		Unit of Measurement	Quantity	Human Resources	Material Resources				Specific Funds Coding				

4. INTERNATIONAL LEGAL AFFAIRS

PE 06 02 03	34.1	18		Event	20	Notice of states of emergency to states parties to American Convention on Human Rights	26.2	0.8	27.1				27.1	
PE 06 02 03	34.1	19	X			Management of database on OAS international law agenda	26.2	0.8	27.1				27.1	
						RESEARCH AND TECHNICAL ASSISTANCE PROGRAMS AND PROJECTS IN THE INTERNATIONAL JURISPRUDENCE AREA	26.2	0.8	27.1	0.0	30.0	30.0	57.1	
PE 06 03 03	34.1	20		Project	1	Proposed exchange network of central authorities on civil, trade, and family law	26.2	0.8	27.1		30.0	30.0	2	57.1
						SPECIALIZED SERVICES IN AREA OF INTERNATIONAL LAW	104.9	83.4	188.3	0.0	155.0	155.0		343.3
PE 06 04 02	34.1	21		Course	1	Planning and conduct of annual course on international law, Rio de Janeiro	26.2	0.8	27.1					27.1
PE 06 04 02	34.1	22		Course	1	Annual course on international law of the Inter-American Juridical Committee, Rio de Janeiro	26.2	80.9	107.1					107.1
PE 06 04 02	34.1	23		Event	5	Planning and conduct of international law professor seminars, subregional courses, and training courses for diplomatic academies	26.2	0.8	27.1		150.0	150.0	3	177.1
PE 06 04 03	34.1	24		Publication	5	Publication of course on international law, thematic series on the course, international law seminars, and thematic research series of Inter-American Juridical Committee	26.2	0.8	27.1		5.0	5.0	1	32.1
						ADMINISTRATION OF CULTURAL SERVICES	26.2	0.8	27.1					27.1
PE08 03 02	34.1	25		Meeting	3	Legal advice for Model OAS General Assembly session	26.2	0.8	27.1					27.1
						TRANSFER AND SALE OF SERVICES	26.2	0.8	27.1					27.1
PI TV BN 02	34.1	26		Copy	400	Distribution and sale of legal publications	26.2	0.8	27.1					27.1
INDICATIVE FIGURES 2007							681.6	311.6	993.2					
SUBTOTAL INTERNATIONAL LAW OFFICE						26 GOALS	681.6	311.6	993.2	40.0	185.0	225.0		1,218.2
AVAILABLE FUNDS PER GOAL (\$000/GOAL)							26.2	0.8	38.2					

41E. JURIDICAL COOPERATION OFFICE

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				DESCRIPTION
	Qualitative	Quantitative			
		Unit of Measurement	Quantity		

DESCRIPTION OF ANTICIPATED RESOURCES							SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	
Human Resources	Material Resources		Human Resources	Material Resources			

4. INTERNATIONAL LEGAL AFFAIRS

						POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE						
PE 01 01 02	34.2	1	X			Draft resolutions for AG, CP, and committees on international legal topics						
						POLITICAL BODIES AND SPECIALIZED ORGANIZATIONS IN THE AREA OF INTERNATIONAL LEGISLATION						
PE 06 01 01	34.2	2		Meeting	1	Technical secretariat services to Meetings of Ministers of Justice or of Ministers or Attorneys General of the Americas (REMJAs)						
PE 06 01 01	34.2	3		Meeting	3	Technical secretariat services for meetings of central authorities and experts on mutual legal assistance in criminal matters and extradition and their working group						
PE 06 01 01	34.2	4		Meeting	1	Technical secretariat services for Group of Governmental Experts on Cyber-Crime						
PE 06 01 01	34.2	5		Meeting	1	Technical secretariat services to authorities responsible for penitentiary and prison policy						
PE 06 01 01	34.2	6	X			Legal advice to bodies of CIFTA						
PE 06 01 03	34.2	7		Meeting	26	Technical and administrative secretariat services to Committee of Experts of MESICIC						
PE 06 01 03	34.2	8		Meeting	15	Technical and administrative secretariat services to Conference of States Parties to MESICIC						
						MECHANISMS FOR FOLLOW-UP ON AGREEMENTS AND MANDATES						
PE 06 02 02	34.2	9	X			Administration of MESICIC electronic network						
PE 06 02 02	34.2	10	X			Administration of Inter-American Network for Cooperation against Corruption						
PE 06 02 02	34.2	11	X			Administration of Hemispheric Information Exchange Network for Mutual Legal Assistance in Criminal Matters and Extradition						
PE 06 02 02	34.2	12	X			Administration of network for information-sharing on penitentiary and prison policy						
PE 06 02 02	34.2	13	X			Administration of the network for information-sharing on cyber-crime						

	28.0	0.8	28.8	0.0	0.0	0.0		28.8
	28.0	0.8	28.8			0.0		28.8
	195.7	5.9	201.6	0.0	316.0	316.0		517.6
	28.0	0.8	28.8			0.0		28.8
	28.0	0.8	28.8		66.0	66.0	3	94.8
	28.0	0.8	28.8			0.0		28.8
	28.0	0.8	28.8			0.0		28.8
	28.0	0.8	28.8			0.0		28.8
	28.0	0.8	28.8		125.0	125.0	2	153.8
	28.0	0.8	28.8		125.0	125.0	2	153.8
	251.6	7.6	259.2	120.0	230.0	350.0		609.2
	28.0	0.8	28.8			0.0		28.8
	28.0	0.8	28.8			0.0		28.8
	28.0	0.8	28.8		50.0	50.0	3	78.8
	28.0	0.8	28.8			0.0		28.8
	28.0	0.8	28.8			0.0		28.8

OPERATIVE GOALS OF THE AREA							DESCRIPTION OF ANTICIPATED RESOURCES					SUB-TOTAL RF + SF
CODE	TYPE			DESCRIPTION	Regular Fund		Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding		
	Qualitative	Quantitative			Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources			Material Resources	
		Unit of Measurement	Quantity									

4. INTERNATIONAL LEGAL AFFAIRS

PE 06 02 03	34.2	14		Report	12	National reports on implementation of Inter-American Convention against Corruption	28.0	0.8	28.8		125.0	125.0	2	153.8
PE 06 02 03	34.2	15		Report	1	Hemispheric report on implementation of Inter-American Convention against Corruption	28.0	0.8	28.8		25.0	25.0	2	53.8
PE 06 02 03	34.2	16		Project	6	Technical assistance in implementing MESICIC recommendations at national level	28.0	0.8	28.8	120.0	30.0	150.0	2	178.8
PE 06 02 03	34.2	17	X			Follow-up and implementation of REMJA recommendations	28.0	0.8	28.8			0.0		28.8
						RESEARCH AND TECHNICAL ASSISTANCE PROGRAMS AND PROJECTS IN THE INTERNATIONAL JURISPRUDENCE AREA	83.9	2.5	86.4	0.0	370.0	370.0		456.4
PE 06 03 03	34.2	18		Workshop	2	Training in international cooperation against corruption	28.0	0.8	28.8		150.0	150.0	3	178.8
PE 06 03 03	34.2	19		Workshop	6	Training in use of secure e-mail network system	28.0	0.8	28.8		120.0	120.0	3	148.8
PE 06 03 03	34.2	20		Workshop	2	Training on cyber-crime matters	28.0	0.8	28.8		100.0	100.0	3	128.8
INDICATIVE FIGURES 2007							559.2	16.9	576.1					
SUBTOTAL JURIDICAL COOPERATION OFFICE 20 GOALS							559.2	16.9	576.1	120.0	916.0	1,036.0		1,612.1
AVAILABLE FUNDS PER GOAL (\$000/GOAL)							28.0	0.8	28.8					
TOTAL INTERNATIONAL LEGAL AFFAIRS							1,865.0	349.5	2,214.5	160.0	1,101.0	1,261.0		3,475.5
AVAILABLE FUNDS PER GOAL(\$000/GOAL) 54 TOTAL GOALS DILA							93.3	17.5	110.7					

Specific Fund Financing		Office of the Director	International Law	Juridical Cooperation	Total DILA			
99	Additional Regular Fund	0.0	0.0	0.0	0.0			
1	Assured External Funds	0.0	5.0	0.0	5.0			
2	Probable External Funds	0.0	30.0	550.0	580.0			
3	Without Financing	0.0	190.0	486.0	676.0			
	TOTAL SPECIFIC FUNDS	0.0	225.0	1,036.0	1,261.0			

OPERATIVE GOALS OF THE AREA				
CODE	TYPE		DESCRIPTION	
	Quantitative	Quantitative		
		Unit of Measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds					
Human Resources	Material Resources		Human Resources	Material Resources				

5. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY				
51B. SECRETARIAT MULTIDIMENSIONAL SECURITY				
				ADMINISTRATION AND POLICY MANAGEMENT
PI CI CP 02	24	1	X	Managing multidimensional security programs and projects
INDICATIVE FIGURES 2007				
SUBTOTAL OFFICE SECRETARIAT				1 GOAL
AVAILABLE FUNDS PER GOAL (\$000/GOAL)				

183.9	25.0	208.9	16.2	0.0	16.2		225.1
183.9	25.0	208.9	16.2		16.2	99	225.1
183.9	25.0	208.9	16.2	0.0	16.2		225.1
183.9	25.0	208.9	16.2	0.0	16.2		225.1
183.9	25.0	208.9					

51C. CICAD				
				POLICY FORUMS AND SPECIALIZED ORGANIZATIONS
PE 04 01 01	25	1	X	CICAD Meetings (Support to policy forum)**
				FOLLOW-UP MECHANISMS FOR MULTIDIMENSIONAL SECURITY AGREEMENTS
PE 04 02 02	25	2	X	Administering the Inter-American Uniform Drug Use Data System (SIDUC)
PE 04 02 02	25	3	X	Administering the Uniform Statistical System on Control of the Supply Area (CICDAT)
PE 04 02 02	25	4	X	Program to Assess Human, Economic, and Social Costs
PE 04 02 02	25	5	X	MEM - Administering the Multilateral Evaluation Mechanism process
PE 04 02 02	25	6		On-site visits by experts to evaluate MEM (3 persons – 4 visits)
PE 04 02 02	25	7		MEM promotion workshops
				POLICIES FOR PREVENTING THREATS TO PUBLIC SECURITY AND MITIGATING THEIR EFFECTS
PE 04 03 02	25	8		Helping to formulate national anti-drug plans
				INTER-AMERICAN FORUMS AND MECHANISMS FOR DIALOGUE AND COOPERATION
PE 04 04 02	25	9		Meeting of group of experts on maritime drug trafficking
PE 04 04 02	25	10		Meeting of group of experts on control of chemical substances
PE 04 04 02	25	11		Meeting of group of experts on pharmaceutical products
PE 04 04 02	25	12		Meeting of group of experts on demand reduction
PE 04 04 02	25	13		Meeting of group of experts on control of money laundering
PE 04 04 02	25	14	X	Coordinating horizontal cooperation among institutions and experts of member states on drug matters

35.8	31.0	66.8	158.8	45.0	203.8		270.6
35.8	31.0	66.8	158.8	45.0	203.8	99	270.6
214.9	313.3	528.1	773.9	605.0	1,378.9		1,907.0
35.8	1.8	37.6	128.6	250.0	378.6	2	416.2
35.8	1.8	37.6	128.6	50.0	178.6	2	216.2
35.8	1.8	37.6	70.6	100.0	170.6	2	208.2
35.8	304.3	340.1	371.5	150.0	521.5	1	861.6
35.8	1.8	37.6	37.3	30.0	67.3	1	105.0
35.8	1.8	37.6	37.3	25.0	62.3	1	100.0
35.8	1.8	37.6	31.2	150.0	181.2		218.8
35.8	1.8	37.6	31.2	150.0	181.2	2	218.8
322.3	16.2	338.5	255.1	380.0	635.1		973.5
35.8	1.8	37.6	17.9	30.0	47.9	2	85.5
35.8	1.8	37.6	17.9	30.0	47.9	2	85.5
35.8	1.8	37.6	17.9	30.0	47.9	2	85.5
35.8	1.8	37.6	39.0	45.0	84.0	2	121.6
35.8	1.8	37.6	59.1	30.0	89.1	2	126.7
35.8	1.8	37.6	18.8	40.0	58.8	2	96.4

OPERATIVE GOALS OF THE AREA				
CODE	TYPE			DESCRIPTION
	Quantitative	Quantitative		
		Unit of Measurement	Quant.	

DESCRIPTION OF ANTICIPATED RESOURCES							SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds						
Human Resources	Material Resources		Human Resources	Material Resources					

5. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

PE 04 04 02	25	15	X			Assisting hemispheric organizations on drug matters	35.8	1.8	37.6	25.0	50.0	75.0	2	112.6
PE 04 04 02	25	16		Data Base	1	Installation of and access to reference database on money laundering cases (database developed in 2006)	35.8	1.8	37.6	28.3	25.0	53.3	1	90.9
PE 04 04 02	25	17		Meeting	4	Human resource training at national drug commissions	35.8	1.8	37.6	31.2	100.0	131.2	2	168.8
						RESEARCH AND TECHNICAL ASSISTANCE PROGRAMS AND PROJECTS	859.4	43.1	902.6	1,102.4	4,245.0	5,347.4		6,250.0
PE 04 06 02	25	18	X			Follow-up on implementation of MEM recommendations	35.8	1.8	37.6		350.0	350.0	2	387.6
PE 04 06 04	25	19		Course	30	Training schools for cacao producers in Bolivia, Ecuador, Peru, and Colombia	35.8	1.8	37.6	75.0	100.0	175.0	2	212.6
PE 04 06 04	25	20		Document	1	Study on impact of aerial spraying of glyphosate on human health and amphibians and results of drift effect	35.8	1.8	37.6	75.0	200.0	275.0	1	312.6
PE 04 06 04	25	21		Course	4	Training workshops for member state law enforcement personnel on information analysis and developing anti-drug intelligence techniques	35.8	1.8	37.6	17.9	160.0	177.9	2	215.5
PE 04 06 04	25	22		Course	7	Training workshops on border and port security and controlling maritime drug trafficking and related smuggling	35.8	1.8	37.6	17.9	175.0	192.9	2	230.5
PE 04 06 04	25	23		Course	2	Training workshops on control of chemical substances	35.8	1.8	37.6	17.9	50.0	67.9	2	105.5
PE 04 06 04	25	24		Publication	1	Chemical substance disposal Manual	35.8	1.8	37.6	17.9	20.0	37.9	2	75.5
PE 04 06 04	25	25		Set	5	Acquisition of information technology equipment for NDS	35.8	1.8	37.6	17.9	50.0	67.9	2	105.5
PE 04 06 04	25	26		Course	1	Training workshops on disposal and control of chemical substances	35.8	1.8	37.6	17.9	35.0	52.9	2	90.5
PE 04 06 04	25	27		Course	3	Training workshop on investigation and interruption of activities of drug trafficking organizations	35.8	1.8	37.6	17.9	120.0	137.9	2	175.5
PE 04 06 04	25	28		Course	1	Training seminar on community policing drug control practices	35.8	1.8	37.6	17.9	40.0	57.9	2	95.5
PE 04 06 04	25	29		Process		Training, implementation, and evaluation of school prevention program with Lions Clubs in 4 or 5 countries	35.8	1.8	37.6	23.4	250.0	273.4	1	311.0
PE 04 06 04	25	30		Process	4	Training, project development, and evaluation of "Cultur of legality" program	35.8	1.8	37.6	23.4	300.0	323.4	1	361.0
PE 04 06 04	25	31		Process	8	Quality standards for drug addiction treatment and its integration into national health and penitentiary treatment systems	35.8	1.8	37.6	23.4	200.0	223.4	2	261.0
PE 04 06 04	25	32	X			Administering online master's program on drug addiction	35.8	1.8	37.6	23.4	20.0	43.4	2	81.0
PE 04 06 04	25	33	X			Horizontal cooperation on demand reduction with CONACE/Chile	35.8	1.8	37.6	7.8	115.0	122.8	2	160.4
PE 04 06 04	25	34		Course	2	Training in evaluation of drug abuse prevention programs	35.8	1.8	37.6	39.0	100.0	139.0	2	176.6
PE 04 06 04	25	35	X			Implementing continuing education program on drug addiction, in English, for the Caribbean	35.8	1.8	37.6	47.8	100.0	147.8	1	185.4

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				DESCRIPTION
	Quantitative	Quantitative			
		Unit of Measurement	Quant.		

DESCRIPTION OF ANTICIPATED RESOURCES							SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds						
Human Resources	Material Resources		Human Resources	Material Resources					

5. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

PE 04 06 04	25	36	X		Decentralizing drug policies	
PE 04 06 04	25	37		Process	9	Developing financial intelligence units
PE 04 06 04	25	38		Process	12	Training judges and prosecutors in money laundering matters (mock trials, theory and application of money laundering)
PE 04 06 04	25	39		Process	12	Training FIUs, police, and prosecutors—simulated investigation
PE 04 06 04	25	40		Process	10	Training at select universities for health and education professionals on drug topics (updating curricula, research, and extension programs)
PE 04 06 04	25	41	X		Administering fund for applied research programs of health and education professionals	
FINANCIAL MECHANISMS FOR MULTIDIMENSIONAL SECURITY PROGRAMS						
PE 04 07 01	25	42	X		Preparing integrated plans to mobilize specific funds for anti-drug programs and projects	
ADMINISTRATION AND POLICY MANAGEMENT						
PI CI CP 02	25	43	X		Managing CICAD programs and projects	

35.8	1.8	37.6	110.3	350.0	460.3	2	497.9
35.8	1.8	37.6	130.3	400.0	530.3	2	567.9
35.8	1.8	37.6	74.5	140.0	214.5	2	252.1
35.8	1.8	37.6	168.3	200.0	368.3	2	405.9
35.8	1.8	37.6	68.7	230.0	298.7	2	336.3
35.8	1.8	37.6	68.7	540.0	608.7	2	646.3
35.8	1.8	37.6	43.8	0.0	43.8		81.4
35.8	1.8	37.6	43.8	0.0	43.8	1	81.4
35.8	1.8	37.6	43.8	100.0	143.8		181.4
35.8	1.8	37.6	43.8	100.0	143.8	2	181.4

INDICATIVE FIGURES 2007 -- 51C+51D

SUBTOTAL CICAD 43 GOALS

AVAILABLE FUNDS PER GOAL (\$000/GOAL)

I** CICAD requests the reestablishment of a P4 with additional Regular Fund (\$140,000).

1,539.8	409.0	1,948.8					
1,539.8	409.0	1,948.8	2,408.9	5,525.0	7,933.9		9,882.7
35.8	1.8	45.3					

51E. CICTE

POLICY FORUMS AND SPECIALIZED ORGANIZATIONS						
PE 04 01 01	26	1	X		Technical secretariat services to CICTE	
FOLLOW-UP MECHANISMS FOR MULTIDIMENSIONAL SECURITY AGREEMENTS						
PE 04 02 01	26	2	X		Formulating proposals for prioritizing and following up on multidimensional security mandates	
RESEARCH AND TECHNICAL ASSISTANCE PROGRAMS AND PROJECTS						
PE 04 06 04	26	3		Course	12	Training in port security (15 officers – 5 countries)
PE 04 06 04	26	4		Course	27	Training in document security and forgery prevention for immigration and customs officers
PE 04 06 04	26	5		Course	20	Training in airport security
PE 04 06 04	26	6		Course	15	Training in customs border control
PE 04 06 04	26	7		Course	10	Training in cyber-security

4.0	0.7	4.7	0.0	0.0	0.0		4.7
4.0	0.7	4.7			0.0		4.7
4.0	0.7	4.7	147.8	0.0	147.8		152.4
4.0	0.7	4.7	147.8		147.8	99	152.4
44.2	7.2	51.3	928.1	4,960.9	5,889.0		5,940.3
4.0	0.7	4.7	161.5	500.0	661.5	1	666.2
4.0	0.7	4.7	54.5	510.0	564.5	1	569.2
4.0	0.7	4.7	139.0	305.0	444.0	1	448.7
4.0	0.7	4.7	139.0	771.7	910.7	1	915.4
4.0	0.7	4.7	60.0	55.0	115.0	3	119.7

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				DESCRIPTION
	Quantitative	Quantitative			
		Unit of Measurement	Quant.		

DESCRIPTION OF ANTICIPATED RESOURCES							SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds						
Human Resources	Material Resources		Human Resources	Material Resources					

5. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

PE 04 06 04	26	8		Course	4	Training in prevention of terrorism funding
PE 04 06 04	26	9		Course	30	Training in tourism security
PE 04 06 04	26	10		Course	12	Training in development and implementation of antiterrorist law
PE 04 06 04	26	11		Event	15	Evaluating port security systems
PE 04 06 04	26	12		Unit	7	Installing database on lost and stolen documents for Interpol
PE 04 06 04	26	13		Event	4	Conducting terrorism simulations
ADMINISTRATION AND POLICY MANAGEMENT						
PI CI CP 02	26	14	X			Managing CICTE programs and projects
INDICATIVE FIGURES 2007						
SUBTOTAL CICTE						14 GOALS
AVAILABLE FUNDS PER GOAL (\$000/GOAL)						

4.0	0.7	4.7	60.0	100.0	160.0	2	164.7
4.0	0.7	4.7	139.0	590.0	729.0	1	733.7
4.0	0.7	4.7	92.6	160.0	252.6	1	257.3
4.0	0.7	4.7		1,000.0	1,000.0	1	1,004.7
4.0	0.7	4.7	27.5	844.2	871.7	2	876.4
4.0	0.7	4.7	55.0	125.0	180.0	1	184.7
4.0	0.7	4.7	139.7	0.0	139.7		144.3
4.0	0.7	4.7	139.7		139.7	2	144.3
56.2	9.1	65.3					
56.2	9.1	65.3	1,215.5	4,960.9	6,176.4		6,241.7
4.0	0.7	4.7					

51F. DEPARTMENT OF PUBLIC SECURITY

POLICY FORUMS AND SPECIALIZED ORGANIZATIONS						
PE 04 01 01	27	1	X			Technical secretariat services to the Special Committee on Transnational Organized Crime
PE 04 01 01	27	2	X			Technical secretariat services to CIFTA
FOLLOW-UP MECHANISMS FOR MULTIDIMENSIONAL SECURITY AGREEMENTS						
PE 04 02 02	27	3	x			Following up on mandates concerning gangs
POLICIES FOR PREVENTING THREATS TO PUBLIC SECURITY AND MITIGATING THEIR EFFECTS						
PE 04 03 02	27	4		Document	1	Formulating policy proposals for the special security concerns of small states
PE 04 03 02	27	5	X			Providing technical assistance in implementing the Palermo Convention, in keeping with the OAS Plan of Action against Transnational Organized Crime
PE 04 03 02	27	6		Document	1	Diagnostic study on transnational organized crime
PE 04 03 02	27	7		Document	1	Formulating policy proposals for the issue of gangs
PE 04 03 02	27	8		Document	1	Formulating policy proposals for police cooperation
PE 04 03 02	27	9		Document	1	Diagnostic study on the problem of material remains of war
PE 04 03 02	27	10		Document	1	Diagnostic study on the special security concerns of small states

36.9	1.6	38.5	0.0	30.0	30.0		68.5
18.4	0.8	19.3		20.0	20.0	99	39.3
18.4	0.8	19.3		10.0	10.0	99	29.3
18.4	0.8	19.3	0.0	0.0	0.0		19.3
18.4	0.8	19.3			0.0		19.3
129.1	5.6	134.8	80.0	410.0	490.0		624.8
18.4	0.8	19.3			0.0		19.3
18.4	0.8	19.3	80.0	320.0	400.0	2	419.3
18.4	0.8	19.3		30.0	30.0	2	49.3
18.4	0.8	19.3			0.0	3	19.3
18.4	0.8	19.3			0.0	3	19.3
18.4	0.8	19.3		30.0	30.0	2	49.3
18.4	0.8	19.3		30.0	30.0	3	49.3

OPERATIVE GOALS OF THE AREA					
CODE	TYPE				DESCRIPTION
	Quantitative	Quantitative			
		Unit of Measurement	Quant.		

DESCRIPTION OF ANTICIPATED RESOURCES								SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds							
Human Resources	Material Resources		Human Resources	Material Resources						

5. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

RESEARCH AND TECHNICAL ASSISTANCE PROGRAMS AND PROJECTS						350.5	15.3	365.8	4,722.3	4,649.7	9,372.0		9,737.8	
PE 04 06 04	27	11		Process	1	Action against mines in Nicaragua-FO3, including mine clearance, victim assistance, preventive education, and stockpile destruction	18.4	0.8	19.3	799.8	533.2	1,333.0	2	1,352.3
PE 04 06 04	27	12		Process	1	Action against mines in Nicaragua-FO4, including mine clearance, victim assistance, preventive education, and stockpile destruction	18.4	0.8	19.3	853.2	568.8	1,422.0	2	1,441.3
PE 04 06 04	27	13		Process	1	Action against mines in Nicaragua-FO5 PI, CDM, including mine clearance, victim assistance, preventive education, and stockpile destruction	18.4	0.8	19.3	906.0	604.0	1,510.0	2	1,529.3
PE 04 06 04	27	14		Process	1	Action against mines in Ecuador, including mine clearance, victim assistance, preventive education, and stockpile destruction	18.4	0.8	19.3	470.4	313.6	784.0	2	803.3
PE 04 06 04	27	15		Process	1	Action against mines in Peru, including mine clearance, victim assistance, preventive education, and stockpile destruction	18.4	0.8	19.3	474.0	316.0	790.0	2	809.3
PE 04 06 04	27	16		Process	1	Action against mines in Chile, including mine clearance, victim assistance, preventive education, and stockpile destruction	18.4	0.8	19.3		113.0	113.0	2	132.3
PE 04 06 04	27	17		Process	1	Action against mines in Colombia, including mine clearance, victim assistance, preventive education, and stockpile destruction	18.4	0.8	19.3	370.8	247.2	618.0	2	637.3
PE 04 06 04	27	18		Process	3	Eliminating ammunition and explosive remains of war in Nicaragua, Honduras, and Guatemala	18.4	0.8	19.3	18.0	72.0	90.0	2	109.3
PE 04 06 04	27	19		Course	2	Training police to fight human trafficking	18.4	0.8	19.3	27.6	64.4	92.0	1	111.3
PE 04 06 04	27	20		Course	5	Training on human trafficking victims in countries of destination	18.4	0.8	19.3	22.5	202.5	225.0	2	244.3
PE 04 06 04	27	21		Report	3	Report on human trafficking victims in countries of destination	18.4	0.8	19.3		30.0	30.0	2	49.3
PE 04 06 04	27	22		Report	1	Report on the situation of human trafficking from the Dominican Republic to Puerto Rico	18.4	0.8	19.3		20.0	20.0	3	39.3
PE 04 06 04	27	23		Course	1	Training on the situation of human trafficking from the Dominican Republic to Puerto Rico	18.4	0.8	19.3	39.0	91.0	130.0	3	149.3
PE 04 06 04	27	24		Course	18	Training in consular support in fighting human trafficking in 18 countries	18.4	0.8	19.3	306.0	459.0	765.0	2	784.3
PE 04 06 04	27	25	X			Legal assistance to human trafficking victims	18.4	0.8	19.3	45.0	105.0	150.0	2	169.3
PE 04 06 04	27	26		Program	1	Technical assistance and training on special security concerns of small states	18.4	0.8	19.3	180.0	420.0	600.0	3	619.3
PE 04 06 04	27	27		Program	1	Technical assistance and training on transnational organized crime	18.4	0.8	19.3	120.0	280.0	400.0	3	419.3
PE 04 06 04	27	28		Program	1	Technical assistance and training on gang issues	18.4	0.8	19.3	60.0	140.0	200.0	3	219.3
PE 04 06 04	27	29		Program	1	Technical assistance and training on police cooperation	18.4	0.8	19.3	30.0	70.0	100.0	3	119.3
FINANCIAL MECHANISMS FOR MULTIDIMENSIONAL SECURITY PROGRAMS						18.4	0.8	19.3			0.0		19.3	

OPERATIVE GOALS OF THE AREA				
CODE	TYPE			DESCRIPTION
	Quantitative	Quantitative		
		Unit of Measurement	Quant.	

DESCRIPTION OF ANTICIPATED RESOURCES							SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	
Human Resources	Material Resources		Human Resources	Material Resources			

5. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY						
PE 04 07 01	27	30		Document	1	Preparation of integrated plans to mobilize specific funds for public safety programs and projects
						ADMINISTRATION AND POLICY MANAGEMENT
PI CI CP 02	27	31	X			Managing public security programs and projects
INDICATIVE FIGURES 2007						
SUBTOTAL DEPARTMENT OF PUBLIC SECURITY						31 GOALS
AVAILABLE FUNDS PER GOAL (\$000/GOAL)						

18.4	0.8	19.3			0.0	19.3
18.4	0.8	19.3			0.0	19.3
18.4	0.8	19.3			0.0	19.3
571.8	25.0	596.8				
571.8	25.0	596.8	4,802.3	5,089.7	9,892.0	10,488.8
18.4	0.8	19.3				

TOTAL SECRETARIAT FOR MULTIDIMENSIONAL SECURITY						
AVAILABLE FUNDS PER GOAL (\$000/GOAL)						89 Total Goals MDS

2,351.7	468.1	2,819.8	8,442.9	15,575.6	24,018.5	26,838.3
26.4	5.3	31.7				

Specific Funds Financing		UNDER-SECRETARY	CICAD**	CICTE	DEPARTMENT OF PUBLIC SECURITY	TOTAL		
99	Additional Regular Fund	16.2	203.8	147.8	30.0	397.7		
1	Assured External Funds	0.0	1,767.9	4,742.3	92.0	6,602.2		
2	Probable External Funds	0.0	5,962.2	1,171.4	8,290.0	15,423.6		
3	Without Financing	0.0	0.0	115.0	1,480.0	1,595.0		
TOTAL SPECIFIC FUNDS		16.2	7,933.9	6,176.4	9,892.0	24,018.5		

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
CODE	TYPE				DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFICS FUNDS		
	Qualitative	Quantitative				Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of Measurement	Quantity										

6. SECRETARIAT FOR POLITICAL AFFAIRS

61A. OFFICE OF THE SECRETARY

						154.7	15.0	169.8	0.0	0.0	0.0		169.8	
					POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE									
PE 01 01 02	14	1	X		Contribution to Secretary General's report to AG on political affairs	51.6	5.0	56.6					56.6	
PE 01 01 02	14	2		Report	2	Preparation of the annual work plan and semiannual reports to the CP on activities of the SPA	51.6	5.0	56.6				56.6	
PE 01 01 02	14	3		Report	1	Inventory of activities on topics related to democracy	51.6	5.0	56.6				56.6	
					POLICY FORUMS AND SPECIALIZED ORGANIZATIONS IN POLITICAL AFFAIRS AREA	51.6	5.0	56.6	400.0	100.0	500.0		556.6	
PE 02 01 01	14	4		Report	1	Preparation of the report on the status of democracy in the Hemisphere for presentation to the AG by the SG	51.6	5.0	56.6	400.0	100.0	500.0	2	556.6
					POLICIES AND STRATEGIC GUIDELINES FOR STRENGTHENING DEMOCRACY AND GOOD GOVERNANCE	103.1	10.0	113.2	120.0	0.0	120.0		233.2	
PE 02 02 01	14	5	X		Coordination of policy guidelines and programs on political affairs with the multidimensional security, human rights areas, integral development, and other areas of the GS	51.6	5.0	56.6					56.6	
PE 02 02 02	14	6		Document	1	Proposed priorities for mandates in the field of political affairs	51.6	5.0	56.6	120.0	0.0	120.0	2	176.6
					MECHANISMS FOR FOLLOW-UP ON MULTILATERAL POLITICAL AGREEMENTS	51.6	5.0	56.6	0.0	20.0	20.0		76.6	
PE 02 03 03	14	7		Publication	6	Publication and dissemination of the Inter-American Democratic Charter in pocket format	51.6	5.0	56.6	0.0	20.0	20.0	3	76.6
					FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE ON POLICY MATTERS	103.1	10.0	113.2	150.0	350.0	500.0		613.2	
PE 02 04 01	14	8	X		Maintenance of relations with international organizations linked to political affairs	51.6	5.0	56.6					56.6	
PE 02 04 02	14	9	X		Promotion of and publicity on SPA activities	51.6	5.0	56.6	150.0	350.0	500.0	3	556.6	
					STRATEGIC PLAN FOR POLITICAL AFFAIRS	103.1	10.0	113.2	100.0	150.0	250.0		363.2	
PE 02 05 01	14	10		Plan	1	Formulation of the strategic plan for political affairs	51.6	5.0	56.6	100.0	100.0	200.0	2	256.6
PE 02 05 02	14	11	X		Follow-up on the strategic plan for political affairs	51.6	5.0	56.6	0.0	50.0	50.0	2	106.6	
					COOPERATION PROGRAMS AND PROJECTS TO STRENGTHEN DEMOCRACY AND GOOD GOVERNANCE	51.6	5.0	56.6	80.0	0.0	80.0		136.6	

OPERATIVE GOALS OF THE AREA							DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
CODE	TYPE			DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFICS FUNDS				
	Qualitative	Quantitative			Human Resources	Material Resources		Human Resources	Material Resources					
		Unit of Measurement	Quantity											
PE 02 06 02	14	12	X				51.6	5.0	56.6	80.0	0.0	80.0	2	136.6
							103.1	10.0	113.2	325.0	100.0	425.0		538.2
PE 02 07 01	14	13	X				51.6	5.0	56.6	150.0	100.0	250.0	99	306.6
PE 02 07 02	14	14	X				51.6	5.0	56.6	175.0	0.0	175.0	99	231.6
							103.1	10.0	113.2	0.0	0.0	0.0		113.2
PI CI CP 01	14	15	X				51.6	5.0	56.6					56.6
PI CI CP 02	14	16	X				51.6	5.0	56.6					56.6
							51.6	5.0	56.6	0.0	0.0	0.0		56.6
PI CI PC 01	14	17	X				51.6	5.0	56.6					
							103.1	10.0	113.2	80.0	0.0	80.0		193.2
PI CI RI 01	14	18	X				51.6	5.0	56.6					56.6
PI CI RI 02	14	19	X				51.6	5.0	56.6	80.0	0.0	80.0	99	136.6
INDICATIVE FIGURES 2007							979.8	95.3	1,075.1					
TOTAL OFFICE OF THE SECRETARY					19 GOALS		979.8	95.3	1,075.1	1,255.0	720.0	1,975.0		3,050.1
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)							51.6	5.0	56.6					
61C. PROMOTION OF DEMOCRACY														
							94.2	11.2	105.4	120.0	180.0	300.0		405.4
PE 02 01 01	15	1	X				23.5	2.8	26.3					26.3
PE 02 01 01	15	2	X				23.5	2.8	26.3	10.0	40.0	50.0	99.0	76.3
PE 02 01 02	15	3		Report	6		23.5	2.8	26.3	30.0	120.0	150.0	2	176.3
PE 02 01 02	15	4		Study	1		23.5	2.8	26.3	80.0	20.0	100.0	3	126.3

OPERATIVE GOALS OF THE AREA					DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF	
CODE	TYPE				DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds				SUB-TOTAL SPECIFICS FUNDS
	Qualitative	Quantitative				Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of Measurement	Quantity										
					POLICIES AND STRATEGIC GUIDELINES FOR STRENGTHENING DEMOCRACY AND GOOD GOVERNANCE	141.2	16.8	158.0	925.0	265.0	1,190.0		1,348.0
PE 02 02 02	15	5	Strategy	1	Formulation of strategy for preparation of an anti-corruption agenda for the Hemisphere	23.5	2.8	26.3	400.0	100.0	500.0	3	526.3
PE 02 02 03	15	6	Study	2	Preparation of the corruption-combating manual, in cooperation with OECD	23.5	2.8	26.3	136.0	24.0	160.0	99.0	186.3
PE 02 02 03	15	7	Study	1	Preparation of the study on new challenges to electoral missions "Electoral Missions of the 21st Century"	23.5	2.8	26.3	80.0	20.0	100.0	3	126.3
PE 02 02 03	15	8	Database	1	Database for systematic information on electoral observer missions	23.5	2.8	26.3	64.0	16.0	80.0	2	106.3
PE 02 02 03	15	9	Publication	1	Publication of study "Electoral Missions of the 21st Century"	23.5	2.8	26.3	5.0	45.0	50.0	3	76.3
PE 02 02 03	15	10	Study	3	Preparation of studies and indicators on political funding, underrepresented sectors, and internal democratization	23.5	2.8	26.3	240.0	60.0	300.0	3	326.3
					MECHANISMS FOR FOLLOW-UP ON MULTILATERAL POLITICAL AGREEMENTS	141.2	16.8	158.0	1,674.0	1,286.0	2,960.0		3,118.0
PE 02 03 02	15	11	X		Formation of group of experts for preparation of the protocol for the holding of free, fair, and transparent elections	23.5	2.8	26.3	32.0	48.0	80.0	2	106.3
PE 02 03 02	15	12	X		Formation of group of experts for preparation of the anti-corruption protocol	23.5	2.8	26.3	32.0	48.0	80.0	3	106.3
PE 02 03 02	15	13	X		Strengthening of mechanism to institutionalize a permanent electoral observer program	23.5	2.8	26.3	400.0	100.0	500.0	3	526.3
PE 02 03 03	15	14	Mission	6	Conduct of electoral observer missions	23.5	2.8	26.3	1,000.0	1,000.0	2,000.0	2	2,026.3
PE 02 03 03	15	15	Mission	4	Conduct of technical advisory missions at the request of government institutions and political parties	23.5	2.8	26.3	140.0	60.0	200.0	2	226.3
PE 02 03 03	15	16	Forum	1	Democratic forum on the status of democracy (biannual)	23.5	2.8	26.3	70.0	30.0	100.0	3	126.3
					FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE ON POLICY MATTERS	164.8	19.6	184.4	426.4	739.6	1,166.0		1,350.4
PE 02 04 01	15	17	Forum	3	Hemispheric and subregional forums for political parties on political institution reform, with participation by civil society and underrepresented sectors	23.5	2.8	26.3	140.0	210.0	350.0	2	376.3
PE 02 04 01	15	18	Meeting	4	Meetings of the advisory council of the FIAPP (Inter-American Forum on Political Parties)	23.5	2.8	26.3	26.4	39.6	66.0	3	92.3
PE 02 04 02	15	19	Meeting	5	Meetings of consultation and validation of the protocol for the holding of free, fair, and transparent elections with various sectors	23.5	2.8	26.3	125.0	125.0	250.0	3	276.3
PE 02 04 03	15	20	Meeting	1	Hemispheric seminar to disseminate and discuss the study of electoral observer missions	23.5	2.8	26.3	30.0	70.0	100.0	3	126.3
PE 02 04 03	15	21	Meeting	1	Inter-American Meeting of Electoral Authorities	23.5	2.8	26.3	45.0	105.0	150.0	2	176.3

OPERATIVE GOALS OF THE AREA							DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
CODE	TYPE			DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFICS FUNDS				
	Qualitative	Quantitative			Human Resources	Material Resources		Human Resources	Material Resources					
		Unit of Measurement	Quantity											
PE 02 04 03	15	22		Workshop	3	Workshops to disseminate studies and indicators on political funding, underrepresented sectors, and internal democratization	23.5	2.8	26.3	30.0	120.0	150.0	2	176.3
PE 02 04 03	15	23		Meeting	1	Hemispheric seminar on the corruption- combating manual	23.5	2.8	26.3	30.0	70.0	100.0	3	126.3
COOPERATION PROGRAMS AND PROJECTS TO STRENGTHEN DEMOCRACY AND GOOD GOVERNANCE							141.2	16.8	158.0	3,741.5	4,418.5	8,160.0		8,318.0
PE 02 06 01	15	24		Program	2	Formulation of programs for technical assistance in legislative modernization	23.5	2.8	26.3	90.0	210.0	300.0	3	326.3
PE 02 06 02	15	25		Program	3	Execution of legislative modernization program	23.5	2.8	26.3	1,501.5	808.5	2,310.0	2	2,336.3
PE 02 06 04	15	26		Project	1	Horizontal cooperation project to modernize the vital statistics bureau and electoral systems	23.5	2.8	26.3	30.0	120.0	150.0	2	176.3
PE 02 06 04	15	27		Project	7	Technical advisory and assistance projects targeting the region's electoral institutions and vital statistics bureaus	23.5	2.8	26.3	2,000.0	3,000.0	5,000.0	2	5,026.3
PE 02 06 04	15	28		Project	3	Information and research network on democracy in the Hemisphere	23.5	2.8	26.3	60.0	240.0	300.0	3	326.3
PE 02 06 04	16	29		Project	1	Proyecto de modernización de los sistemas de registros de las personas en el Caribe	23.5	2.8	26.3	60.0	40.0	100.0	2	126.3
ADMINISTRATION AND POLICY MANAGEMENT							23.5	2.8	26.3					26.3
PI CI CP 02	15	30	X			Management of the Department for the Promotion of Democracy	23.5	2.8	26.3					26.3
INSTITUTIONAL PLANNING AND OVERSIGHT							23.5	2.8	26.3					26.3
PI CI PC 02	15	31		Plan	1	Annual operating plan of the Department for the Promotion of Democracy	23.5	2.8	26.3					26.3
INSTITUTIONAL AND PUBLIC RELATIONS							23.5	2.8	26.3					26.3
PI CI RI 02	15	32	X			Development of SPA web page content related to democracy-building	23.5	2.8	26.3					26.3
INDICATIVE FIGURES 2007							753.3	89.5	842.8					
TOTAL PROMOTION OF DEMOCRACY 32 GOALS							753.3	89.5	842.8	6,886.9	6,889.1	13,776.0		14,618.8
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)							23.5	2.8	26.3					
61D. PROMOTION OF GOVERNANCE														
POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE							14.4	1.1	15.5					15.5

OPERATIVE GOALS OF THE AREA					DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF		
CODE	TYPE				DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds				SUB-TOTAL SPECIFICS FUNDS	
	Qualitative	Quantitative				Human Resources	Material Resources		Human Resources	Material Resources				
		Unit of Measurement	Quantity											
PE 01 01 02	16	1		Report	1	Secretary General's report to AG on activities of RIAD	14.4	1.1	15.5				15.5	
						POLICY FORUMS AND SPECIALIZED ORGANIZATIONS IN POLITICAL AFFAIRS AREA	57.5	4.5	62.0	31.6	2.4	34.0		96.0
PE 02 01 01	16	2	X			Advisory and information services to CP and other policy-making bodies on democratic governance	14.4	1.1	15.5				15.5	
PE 02 01 02	16	3		Report	4	Presentation of reports to CP and member states on RIAD activities	14.4	1.1	15.5				15.5	
PE 02 01 02	16	4		Document	2	Policy documents on decentralization and civic participation for 4th meeting of RIAD	14.4	1.1	15.5	10.0	0.0	10.0	2	25.5
PE 02 01 02	16	5		Report	4	Presentation of reports to CP and member states on PIEVPD program	14.4	1.1	15.5	21.6	2.4	24.0	3	39.5
						POLICIES AND STRATEGIC GUIDELINES FOR STRENGTHENING DEMOCRACY AND GOOD GOVERNANCE	115.0	9.1	124.1	2,523.0	1,072.0	3,595.0		3,719.1
PE 02 02 01	16	6		Strategy	1	Formulation and implementation of strategy of dialogue and consensus-building on decentralization, in collaboration with SEDI	14.4	1.1	15.5	15.0	0.0	15.0	3	30.5
PE 02 02 01	16	7		Document	1	Diagnostic study on right to information, together with other areas of the Secretariat and organs of the system	14.4	1.1	15.5	64.0	16.0	80.0	3	95.5
PE 02 02 02	16	8		Document	1	Study of the state of art of inclusion of democratic governance topics on the Hemisphere's political agendas	14.4	1.1	15.5	40.0	0.0	40.0	2	55.5
PE 02 02 02	16	9		Strategy	1	Preparation of strategy on good governance topics on member states' political agendas	14.4	1.1	15.5	160.0	40.0	200.0	99	215.5
PE 02 02 03	16	10		Document	1	Report on the State of Democracy	14.4	1.1	15.5	2,100.0	900.0	3,000.0	2	3,015.5
PE 02 02 03	16	11		Publication	1	Mapping of progress in state modernization, in response to challenges of democratic governance	14.4	1.1	15.5	0.0	80.0	80.0	3	95.5
PE 02 02 03	16	12		Study	1	Study of existing laws and practices concerning social and civil society organizations	14.4	1.1	15.5	64.0	16.0	80.0	3	95.5
PE 02 02 03	16	13		Study	1	Study on civil society organizations' means of monitoring public administration, on participation mechanisms, and on civil society practices	14.4	1.1	15.5	80.0	20.0	100.0	3	115.5
						MECHANISMS FOR FOLLOW-UP ON MULTILATERAL POLITICAL AGREEMENTS	115.0	9.1	124.1	186.0	114.0	300.0		424.1
PE 02 03 02	16	14	X			Formation of advisory group to follow up on strategy regarding good governance topics on the states' political agendas	14.4	1.1	15.5	64.0	16.0	80.0	2	95.5
PE 02 03 02	16	15	X			Follow-up on the RIAD fair on decentralization and optimal municipal practices	14.4	1.1	15.5	35.0	15.0	50.0	3	65.5

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF	
CODE	TYPE			DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFICS FUNDS				
	Qualitative	Quantitative			Human Resources	Material Resources		Human Resources	Material Resources					
		Unit of Measurement	Quantity											
PE 02 03 02	16	16	X		Technical secretariat services to the Inter-American Program on Education for Democratic Values and Practices, in collaboration with the Department of Education, Culture, Science, and Technology	14.4	1.1	15.5	60.0	15.0	75.0	3	90.5	
PE 02 03 02	16	17	X		Technical secretariat services to the RIAD	14.4	1.1	15.5	0.0	15.0	15.0	3	30.5	
PE 02 03 02	16	18		Meeting	1	Preparations for the 4th ministerial meeting of RIAD	14.4	1.1	15.5	6.0	4.0	10.0	2	25.5
PE 02 03 02	16	19		Meeting	1	Ministerial meeting in the Caribbean on implementation of strategies to strengthen registries for the identification of individuals	14.4	1.1	15.5	21.0	49.0	70.0	2	85.5
PE 02 03 02	16	20	X		Support to CP in following up on topic of access to public information	14.4	1.1	15.5					15.5	
PE 02 03 02	16	21	X		Collaboration with Rapporteur for Freedom of Expression in promoting the right to freedom of expression	14.4	1.1	15.5					15.5	
					FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE ON POLICY MATTERS	115.0	9.1	124.1	463.0	1,177.0	1,640.0		1,764.1	
PE 02 04 01	16	22		Forum	1	Establishing a hemispheric discussion forum to promote the right to identify as a basis for the exercise of other rights	14.4	1.1	15.5	45.0	105.0	150.0	2	165.5
PE 02 04 01	16	23	X		Participation in conferences and studies on the right to identity, with other hemispheric organizations	14.4	1.1	15.5	0.0	20.0	20.0	2	35.5	
PE 02 04 02	16	24		Campaign	2	Publicity campaigns on the following published reports: "Evolution of citizens in the region" and "Selected democracy topics: A new state for a new democracy"	14.4	1.1	15.5	300.0	700.0	1,000.0	2	1,015.5
PE 02 04 02	16	25	X		Dissemination of the diagnostic study on the right to information	14.4	1.1	15.5	0.0	30.0	30.0	3	45.5	
PE 02 04 02	16	26		Event	4	Dissemination of new methods of promoting a democratic culture	14.4	1.1	15.5	10.0	10.0	20.0	2	35.5
PE 02 04 02	16	27		Forum	4	Conduct of forums for discussion of experiences with decentralization strategies	14.4	1.1	15.5	24.0	96.0	120.0	2	135.5
PE 02 04 03	16	28		Seminar	3	Subregional seminars on alternative measures and best practices in conflict resolution, as means of broadening access to justice for all sectors of society	14.4	1.1	15.5	72.0	168.0	240.0	3	255.5
PE 02 04 03	16	29		Seminar	1	High-level meeting to study relationship between promoting decentralization and democratic governance	14.4	1.1	15.5	12.0	48.0	60.0	2	75.5
					COOPERATION PROGRAMS AND PROJECTS TO STRENGTHEN DEMOCRACY AND GOOD GOVERNANCE	115.0	9.1	124.1	911.0	1,059.0	1,970.0		2,094.1	
PE 02 06 01	16	30	X		Creation of program models for the modernization of systems for the registry of persons and property	14.4	1.1	15.5	35.0	35.0	70.0	2	85.5	

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF	
CODE	TYPE				DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFICS FUNDS			
	Qualitative	Quantitative				Human Resources	Material Resources		Human Resources	Material Resources				
		Unit of Measurement	Quantity											
PE 02 06 01	16	31		Program	1	Formulation of horizontal cooperation program for discussion of experiences in decentralization, local government, and citizen participation, among members of RIAD	14.4	1.1	15.5	48.0	12.0	60.0	3	75.5
PE 02 06 01	16	32		Program	1	Formulation of technical assistance programs for implementation of mechanisms for negotiation, political dialogue, and citizen participation to prevent and resolve conflicts	14.4	1.1	15.5	360.0	240.0	600.0	3	615.5
PE 02 06 04	16	33		Project	1	Execution of pilot horizontal cooperation program for discussion of experiences in decentralization, local government, and citizen participation, among members of RIAD	14.4	1.1	15.5	0.0	40.0	40.0	3	55.5
PE 02 06 04	16	34		Project	4	Design of workshops and teaching tools for governments and civil society	14.4	1.1	15.5	64.0	16.0	80.0	2	95.5
PE 02 06 04	16	35		Course	11	Conduct of on-site and on-line courses for political and social leaders on democratic institutions, values, and practices	14.4	1.1	15.5	198.0	462.0	660.0	2	675.5
PE 02 06 04	16	36		Course	2	Conduct of on-site and on-line courses for teachers on democracy and the teaching of democratic values and practices	14.4	1.1	15.5	200.0	200.0	400.0	2	415.5
PE 02 06 04	16	37		Seminar	1	Hemispheric training seminar for training institutions on courses for leaders and teachers on democratic values and practices	14.4	1.1	15.5	6.0	54.0	60.0	2	75.5
						FINANCIAL MECHANISMS FOR PROMOTING PROGRAMS ON POLICY ISSUES	14.4	1.1	15.5					15.5
PE 02 07 02	16	38	X			Management of external funds in the good governance area	14.4	1.1	15.5					15.5
						ADMINISTRATION AND POLICY MANAGEMENT	14.4	1.1	15.5					15.5
PI CI CP 02	16	39	X			Management of the Department for the Promotion of Good Governance	14.4	1.1	15.5					15.5
						INSTITUTIONAL PLANNING AND OVERSIGHT	14.4	1.1	15.5					15.5
PI CI PC 02	16	40		Plan	1	Annual operating plan of the Department for the Promotion of Good Governance	14.4	1.1	15.5					15.5
						INSTITUTIONAL AND PUBLIC RELATIONS	14.4	1.1	15.5					15.5
PI CI RI 02	16	41	X			Development of SPA web page content related to the promotion of good governance	14.4	1.1	15.5					15.5
INDICATIVE FIGURES 2007							589.4	46.4	635.8					
TOTAL PROMOTION OF GOVERNANCE						41 GOALS	589.4	46.4	635.8	4,114.6	3,424.4	7,539.0		8,174.8
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)							14.4	1.1	15.5					

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
CODE	TYPE		DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFICS FUNDS				
	Qualitative	Quantitative		Human Resources	Material Resources		Human Resources	Material Resources					
		Unit of Measurement								Quantity			
61E. CRISIS PREVENTION AND SPECIAL MISSIONS													
						30.7	4.3	35.0	108.0	12.0	120.0		155.0
PE 02 01 02	17	1	Report	12	Report to SG and policy-making bodies on evolution and development of democracy in the Hemisphere	30.7	4.3	35.0	108.0	12.0	120.0	2	155.0
					POLICIES AND STRATEGIC GUIDELINES FOR STRENGTHENING DEMOCRACY AND GOOD GOVERNANCE	122.9	17.3	140.2	356.0	114.0	470.0		610.2
PE 02 02 02	17	2	Strategy	1	Formulation of strategy for expanding and optimizing use of Fund for Peace	30.7	4.3	35.0	40.0	10.0	50.0	3	85.0
PE 02 02 03	17	3	X		Creation of database of inputs to early warning system concerning threats to democracy	30.7	4.3	35.0	80.0	20.0	100.0	2	135.0
PE 02 02 03	17	4	Study	1	Study on evolution and development of democracy in the Hemisphere	30.7	4.3	35.0	140.0	60.0	200.0	3	235.0
PE 02 02 03	17	5	Report	12	Report to SG on situations of crisis in or breakdown of democratic order	30.7	4.3	35.0	96.0	24.0	120.0	2	155.0
					MECHANISMS FOR FOLLOW-UP ON MULTILATERAL POLITICAL AGREEMENTS	153.6	21.7	175.2	4,956.0	4,430.0	9,386.0		9,561.2
PE 02 03 02	17	6	Document	12	Periodic studies on situations that threaten or could threaten democracy	30.7	4.3	35.0	140.0	210.0	350.0	2	385.0
PE 02 03 02	17	7	X		Development of Organization's capacity for immediate response to political and institutional crises	30.7	4.3	35.0	136.0	0.0	136.0	99	171.0
PE 02 03 02	17	8	Mission	4	Exploratory missions leading to recommendation of courses of action in potential crisis situations	30.7	4.3	35.0	120.0	80.0	200.0	2	235.0
PE 02 03 02	17	9	Mission	4	Special crisis-prevention and resolution missions	30.7	4.3	35.0	4,000.0	4,000.0	8,000.0	3	8,035.0
PE 02 03 03	17	10	X		Development of early warning system concerning threats to democracy	30.7	4.3	35.0	560.0	140.0	700.0	2	735.0
					STRENGTHENING OF FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE ON POLICY MATTERS	92.1	13.0	105.1	155.0	245.0	400.0		505.1
PE 02 04 01	17	11	Meeting	2	Creation of mechanism for high-level policy dialogue on priority democracy-building topics	30.7	4.3	35.0	30.0	120.0	150.0	2	185.0
PE 02 04 02	17	12	X		Administration of network of experts on democracy topics, to secure information and possibly their participation in special missions	30.7	4.3	35.0	45.0	5.0	50.0	3	85.0
PE 02 04 03	17	13	Event	2	Development of mechanisms for disseminating and discussing information, experience, and lessons learned in crisis prevention, management, and resolution	30.7	4.3	35.0	80.0	120.0	200.0	3	235.0

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
CODE	TYPE		DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFICS FUNDS				
	Qualitative	Quantitative		Human Resources	Material Resources		Human Resources	Material Resources					
		Unit of Measurement								Quantity			
						92.1	13.0	105.1	1,524.0	1,536.0	3,060.0		3,165.1
PE 02 06 01	17	14	Program	2	Formulation of technical assistance programs for conflict prevention and resolution	30.7	4.3	35.0	24.0	36.0	60.0	3	95.0
PE 02 06 04	17	15	Project	2	Execution of new projects to develop technical and institutional capacity in the conflict prevention and resolution area	30.7	4.3	35.0	500.0	500.0	1,000.0	3	1,035.0
PE 02 06 04	17	16	Project	2	Continuation of technical assistance projects already under way in the conflict prevention and resolution area	30.7	4.3	35.0	1,000.0	1,000.0	2,000.0	2	2,035.0
					FINANCIAL MECHANISMS FOR PROMOTING PROGRAMS ON POLICY ISSUES	61.4	8.7	70.1	10.0	140.0	150.0		220.1
PE 02 07 02	17	17	Fund	1	Creation of seed fund for crisis response missions	30.7	4.3	35.0	0.0	100.0	100.0	3	135.0
PE 02 07 02	17	18	X		Seeking additional resources for the Fund for Peace	30.7	4.3	35.0	10.0	40.0	50.0	3	85.0
					ADMINISTRATION AND POLICY MANAGEMENT	30.7	4.3	35.0					35.0
PI CI CP 02	17	19	X		Management of the Department of Crisis Prevention and Special Missions	30.7	4.3	35.0					35.0
					INSTITUTIONAL PLANNING AND OVERSIGHT	30.7	4.3	35.0					35.0
PI CI PC 02	17	20		Plan	1	Annual operating plan of the Department of Crisis Prevention and Special Missions	30.7	4.3	35.0				35.0
					INSTITUTIONAL AND PUBLIC RELATIONS	30.7	4.3	35.0	40.0	0.0	40.0		75.0
PI CI RI 02	17	21	X		Development of SPA web page content related to crisis prevention and special missions	30.7	4.3	35.0	40.0	0.0	40.0	3	75.0
					HUMAN RESOURCE TRAINING AND DEVELOPMENT	30.7	4.3	35.0	40.0	0.0	40.0		75.0
PI RH CP 02	17	22	X		Training workshops for GS staff on conflict management and cross cutting themes	30.7	4.3	35.0	40.0	0.0	40.0	3	75.0
INDICATIVE FIGURES 2007						675.7	95.3	771.0					
TOTAL CRISIS PREVENTION AND SPECIAL MISSIONS 22 GOALS						675.7	95.3	771.0	7,189.0	6,477.0	13,666.0		14,437.0
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)						30.7	4.3	35.0					
TOTAL SECRETARIAT FOR POLITICAL AFFAIRS						2,998.2	326.5	3,324.7	19,445.5	17,510.5	36,956.0		40,280.7
AVAILABLE FUNDS PER GOAL (\$000/GOAL) 114 Total Goals SPA						26.3	2.9	29.2					

OPERATIVE GOALS OF THE AREA					DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
CODE	TYPE			DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFICS FUNDS		
	Qualitative	Quantitative			Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of Measurement	Quantity									
				Specific Fund Financing								
				99 Additional Regular Fund	505.0	210.0	200.0	136.0	1,051.0			
				1 Assured External Funds	0.0	0.0	0.0	0.0	0.0			
				2 Probable External Funds	950.0	10,720.0	5,850.0	3,740.0	21,260.0			
				3 Without Financing	520.0	2,846.0	1,489.0	9,790.0	14,645.0			
				TOTAL SPECIFIC FUNDS	1,975.0	13,776.0	7,539.0	13,666.0	36,956.0			

OPERATIVE GOALS OF THE AREA				
Code	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of Measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

71A. EXECUTIVE SECRETARIAT

Code	Qualitative	Unit of Measurement	Quantity	Description
				POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE
PE 01 01 02	18 1 X			Preparation of SG reports on integral development for policy-making bodies
				POLICY FORUMS AND SPECIALIZED BODIES OF CIDI
PE 03 01 01	18 2 X			Technical secretariat services to the Inter-American Council for Integral Development and its subsidiary bodies
PE 03 01 05	18 3 X			Proposed priorities for political mandates in the field of integral development
				POLICIES AND STRATEGIC GUIDELINES FOR INTEGRAL DEVELOPMENT
PE 03 02 01	18 4 X			Coordination of policy guidelines and integral development programs with the political affairs, multidimensional security, and human rights areas
PE 03 02 02	18 5	Document	1	Policy guidelines and integral development programs
				SECTORAL AND INTERSECTORAL FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE
PE 03 03 01	18 6	Meeting	3	Coordination of ministerial meetings and inter-American committees on matters of integral development
PE 03 03 03	18 7 X		1	Maintenance of relations with international organizations involved in integral development
				STRATEGIC PLAN FOR INTEGRAL DEVELOPMENT
PE 03 04 02	18 8 X			Reports on implementation of policies and programs for policy-making bodies
PE 03 04 02	18 9 X			Reports on implementation of policies and programs for GS
PE 03 04 02	18 10 X			Coordination of overall implementation of Strategic Plan for Integral Development
				PARTNERSHIP PROGRAMS FOR INTEGRAL DEVELOPMENT
PE 03 05 02	18 11 X			Coordination of policies and technical cooperation services among sectoral areas
PE 03 05 03	18 12	Program	1	Administration of OAS-CIDA program for integral development
PE 03 05 03	18 13	Program	1	Administration of OAS-CIDA program for new approaches to integral development programming
PE 03 05 05	18 14 X			Financial monitoring of integral development projects
				FINANCIAL MECHANISMS FOR PROMOTING MULTIDIMENSIONAL SECURITY PROGRAMS
PE 03 06 03	18 15 X			Coordination of financial management for integral development programs and projects
				HUMAN RESOURCE TRAINING POLICIES
PE 07 01 01	18 16 X			Human resource training priority policies for the integral development area

Human Resources	Material Resources	SUB-TOTAL REGULAR FUND	Human Resources	Material Resources	SUB-TOTAL SPECIFIC FUNDS	Specific Funds Coding	SUB-TOTAL RF + SF
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
83.2	40.2	123.3					123.3
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
83.2	40.2	123.3					123.3
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
83.2	40.2	123.3					123.3
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
124.7	60.3	185.0					185.0
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
166.3	80.3	246.6	765.0	1,785.0	2,550.0		2,796.6
41.6	20.1	61.7					61.7
41.6	20.1	61.7	510.0	1,190.0	1,700.0	2	1,761.7
41.6	20.1	61.7	255.0	595.0	850.0	1	911.7
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7

OPERATIVE GOALS OF THE AREA					
Code	TYPE		DESCRIPTION		
	Qualitative	Quantitative			
		Unit of Measurement			

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

Code	18	17	X	Unit of Measurement	Quantity	DESCRIPTION
ADMINISTRATION AND POLICY MANAGEMENT						
PI CI CP 02	18	17	X			Overall management of integral development
INSTITUTIONAL PLANNING AND OVERSIGHT						
PI CI PC 02	18	18		Document	1	Coordination of operating plans in integral development area
INSTITUTIONAL AND PUBLIC RELATIONS						
PI CI RI 02	18	19	X			Management of SEDI website
HUMAN RESOURCE TRAINING AND DEVELOPMENT						
PI RH CP 01	18	20	X			Identification of need for training in formulation, follow-up, and preparation of project completion reports
INDICATIVE FIGURES 2007						
SUBTOTAL EXECUTIVE SECRETARY FOR INTEGRAL DEVELOPMENT						20 GOALS
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)						

41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
41.6	20.1	61.7					61.7
831.5	401.7	1,233.2					
831.5	401.7	1,233.2	765.0	1,785.0	2,550.0		3,783.2
41.6	20.1	61.7					

71B. DEPARTMENT OF FOLLOW-UP OF POLICIES AND PROGRAMS

Code	19	1	X	Unit of Measurement	Quantity	DESCRIPTION
POLICY FORUMS AND SPECIALIZED BODIES OF CIDI						
PE 03 01 01	19	1	X			Technical secretariat services to CIDI
PE 03 01 01	19	2	X			Technical secretariat services to CEPICIDI and its subcommittees and working groups
PE 03 01 01	19	3	X			Technical secretariat services to the Management Board of the IACD
PE 03 01 02	19	4	X			Preparation of reports, background documents, and draft resolutions of CIDI and its subsidiary bodies to AG
PE 03 01 02	19	5	X			Preparation of reports, background documents, and draft resolutions for CIDI, CEPICIDI, and subsidiary bodies
PE 03 01 04	19	6	X			Coordination of SEDI sectoral areas in rendering technical services for convocation of ministerial meetings
PE 03 01 06	19	7		Document	1	Report on voluntary contributions to FEMCIDI
PE 03 01 06	19	8	X			Consideration and selection of project profiles for FEMCIDI
PE 03 01 06	19	9		Document	1	Preliminary programming proposal - FEMCIDI
PE 03 01 06	19	10		Document	1	Programming proposal - FEMCIDI
POLICIES AND STRATEGIC GUIDELINES FOR INTEGRAL DEVELOPMENT						
PE 03 02 01	19	11	X			Integration of sectoral policies on integral development as they pertain to democracy-building and multidimensional security
PE 03 02 02	19	12	X			Integration of sectoral policies on integral development for preparation of hemispheric instruments

217.0	0.0	217.0	20.0	0.0	20.0		237.0
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7	20.0	0.0	20.0	2	41.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
43.4	0.0	43.4					43.4
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7

OPERATIVE GOALS OF THE AREA				
Code	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of Measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

					SECTORAL AND INTERSECTORAL FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE	
PE 03 03 02	19	13	X		Intersectoral coordination of ministerial meetings and inter-American committees on matters of integral development	
					STRATEGIC PLAN FOR INTEGRAL DEVELOPMENT	
PE 03 04 02	19	14	X		Follow-up on implementation of the strategic plan	
					PARTNERSHIP PROGRAMS FOR INTEGRAL DEVELOPMENT	
PE 03 05 01	19	15	X		Assistance in organizing meetings for formulation of multinational programs and projects	
PE 03 05 01	19	16	X		Technical assistance to specialists and beneficiaries in formulation, execution, and evaluation of development projects	
PE 03 05 02	19	17		Document	1	FEMCIDI project outcome report to policy-making bodies
PE 03 05 02	19	18		Document	1	Outcome report on pilot monitoring process for FEMCIDI projects
PE 03 05 02	19	19	X		Operational management of policy and program coordination among sectoral areas	
PE 03 05 02	19	20	X		Coordination of policies and technical assistance among sectoral areas and specialists	
PE 03 05 04	19	21	X		Technical assistance to institutions in formulating FEMCIDI projects	
PE 03 05 04	19	22		Meeting	1	Annual CENPES meeting
PE 03 05 04	19	23	X		Technical secretariat services to CENPES	
PE 03 05 04	19	24		Project	1	Formulation and execution of new competitiveness projects in Colombia
PE 03 05 04	19	25		Project	2	Formulation and execution of new competitiveness projects in other countries, following the IFCC-Colombia model
PE 03 05 05	19	26	X		Coordination of technical follow-up on progress of FEMCIDI project execution	
PE 03 05 05	19	27	X		Coordination of monitoring of progress of FEMCIDI project execution in the field	
PE 03 05 05	19	28	X		Coordination of ex post evaluation of FEMCIDI projects for efficacy, efficiency, relevance, and sustainability	
PE 03 05 05	19	29	X		Coordination of partnership-for-development reports	
PE 03 05 05	19	30	X		Operational monitoring of integral development projects	
PE 03 05 05	19	31		Process	1	Evaluation of ex ante and ex post viability and sustainability of development projects
PE 03 05 05	19	32	X		Preliminary evaluation of relevance of SEDI projects	
PE 03 05 06	19	33		Project	1	Advisory and technical assistance in building institutional capacity, replicability, and market access for IFCC projects in Colombia
PE 03 05 06	19	34		Pilot Project	2	Pilot technical assistance projects to strengthen institutional capacity and increase competitiveness at the municipal level in new countries
					FINANCIAL MECHANISMS FOR PROMOTING INTEGRAL DEVELOPMENT PROGRAMS	
PE 03 06 01	19	35		Document	3	Report on voluntary contributions

21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
434.1	0.0	434.1	2,035.0	614.0	2,649.0		3,083.1
21.7	0.0	21.7	0.0	150.0	150.0	2	171.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7	10.0	0.0	10.0	2	31.7
21.7	0.0	21.7	520.0	130.0	650.0	2	671.7
21.7	0.0	21.7	800.0	200.0	1,000.0	2	1,021.7
21.7	0.0	21.7	50.0	0.0	50.0	2	71.7
21.7	0.0	21.7	90.0	10.0	100.0	2	121.7
21.7	0.0	21.7	69.0	0.0	69.0	2	90.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7					21.7
21.7	0.0	21.7	240.0	60.0	300.0	2	321.7
21.7	0.0	21.7	256.0	64.0	320.0	2	341.7
43.4	0.0	43.4					43.4
21.7	0.0	21.7					21.7

OPERATIVE GOALS OF THE AREA				
Code	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of Measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

	19	36	X			Documentation for obligation of FEMCIDI resources
DEVELOPMENT OF MANAGEMENT TOOLS						
PO PE 01 04	19	37	X			Development of instruments and procedures for coordination of technical information on cooperation matters
ADMINISTRATION AND POLICY MANAGEMENT						
PI CI CP 02	19	38	X			Integrated management and follow-up of fulfillment of integral development mandates
PI CI CP 02	19	39	X			Secretariat services to the ministerial meetings coordination group
PLANNING AND INSTITUTIONAL OVERSIGHT						
PI CI PC 02	19	40		Document	1	Integration of operating plans for integral development
INSTITUTIONAL AND PUBLIC RELATIONS						
PI CI RI 02	19	41	X			Management of Department website
INFORMATION PROCESSING AND MANAGEMENT						
PI IF MI 01	19	42		Data Base	1	Management of database on agreements, letters of understanding, etc.

21.7	0.0	21.7				21.7
21.7	0.0	21.7				21.7
21.7	0.0	21.7				21.7
43.4	0.0	43.4				43.4
21.7	0.0	21.7				21.7
21.7	0.0	21.7				21.7
21.7	0.0	21.7				21.7
21.7	0.0	21.7				21.7
21.7	0.0	21.7				21.7
21.7	0.0	21.7				21.7

INDICATIVE FIGURES 2007						
SUBTOTAL DEPARTMENT OF FOLLOW-UP OF POLICIES AND PROGRAMS					42 GOALS	
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)						

911.6	0.0	911.6				
911.6	0.0	911.6	2,055.0	614.0	2,669.0	3,580.6
21.7	0.0	21.7				

71D. EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY

POLICY FORUMS AND SPECIALIZED BODIES OF CIDI						
PE 03 01 01	20	1	X			Technical secretariat services to authorities of the Inter-American Committee on Education
PE 03 01 01	20	2		Meeting	1	Technical secretariat services to the Inter-American Science and Technology Committee
PE 03 01 01	20	3		Meeting	3	Technical secretariat services to Engineering for the Americas
PE 03 01 01	20	4		Meeting	2	Technical secretariat services to the Inter-American Metrology System
PE 03 01 01	20	5	X			Technical secretariat services to the Central American Science and Technology Committee - CTCAP
PE 03 01 01	20	6	X			Technical secretariat services to the Inter-American Committee on Culture
PE 03 01 01	20	7	X			Technical secretariat services to authorities of the Inter-American Committee on Culture
PE 03 01 02	20	8		Document	3	Preparation of background documents for policy-making bodies in area of education and culture
PE 03 01 02	20	9		Document	3	Preparation of background documents for policy-making bodies in area of science and technology

523.8	21.2	545.0	28.0	28.0	56.0	601.0	
37.4	1.5	38.9				38.9	
37.4	1.5	38.9				38.9	
37.4	1.5	38.9	0.0	10.0	10.0	1	48.9
37.4	1.5	38.9	0.0	3.0	3.0	1	41.9
37.4	1.5	38.9	0.0	3.0	3.0	2	41.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9

OPERATIVE GOALS OF THE AREA					
Code	TYPE		DESCRIPTION		
	Qualitative	Quantitative			
		Unit of Measurement			

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

PE 03 01 03	20	10		Document	2	Technical documents on education and culture
PE 03 01 03	20	11		Document	2	Technical documents on science and technology
PE 03 01 04	20	12		Process	2	Technical services for convocation of preparatory and ministerial education meetings
PE 03 01 04	20	13		Process	1	Technical services for convocation of Inter-American Committee on Culture meeting
PE 03 01 04	20	14		Process	1	Technical services for convocation of preparatory meetings for Inter-American Science and Technology Committee
						POLICIES AND STRATEGIC GUIDELINES FOR INTEGRAL DEVELOPMENT
PE 03 02 03	20	15	X			Advisory and technical assistance to member states and other entities on education and culture
PE 03 02 03	20	16	X			Advisory and technical assistance to member states, specialized agencies, science and technology councils, and other entities on science and technology
						SECTORAL AND INTERSECTORAL FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE
PE 03 03 01	20	17	X			Coordination of policies and activities in the areas of education, culture, science, and technology with other international organizations and civil society
PE 03 03 02	20	18		Process	1	Preparations for ministerial meetings on education topics
PE 03 03 02	20	19		Meeting	3	Meetings of authorities of the Inter-American Committee on Education
PE 03 03 02	20	20		Meeting	1	Meetings of the Inter-American Committee on Culture
PE 03 03 02	20	21		Meeting	3	Meetings of authorities of the Inter-American Committee on Culture
PE 03 03 02	20	22		Meeting	1	Preparatory meeting of the Inter-American Committee on Science and Technology
PE 03 03 03	20	23	X			Development and management of virtual systems in support of hemispheric initiatives of the Meeting of Ministers of Science and Technology ratified at the Fourth Summit of the Americas
PE 03 03 03	20	24	X			Development and management of virtual systems in support of hemispheric initiatives in the education area
PE 03 03 03	20	25	X			Development and management of virtual systems in support of hemispheric initiatives in the cultural area
PE 03 03 03	20	26		Web	1	Development of the network of cultural policy observatories
PE 03 03 03	20	27		Web	1	Development of a network of teachers and educational decision-makers
PE 03 03 04	20	28		Workshop	5	Horizontal cooperation workshops on education and culture
						PARTNERSHIP PROGRAMS FOR INTEGRAL DEVELOPMENT
PE 03 05 03	20	29	X			Technical assistance and advice in the context of implementation of the hemispheric initiatives of the Meeting of Ministers of Science and Technology ratified at the Fourth Summit of the Americas

37.4	1.5	38.9	14.0	6.0	20.0	2	58.9
37.4	1.5	38.9	14.0	6.0	20.0	2	58.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
74.8	3.0	77.9	0.0	30.0	30.0		107.9
37.4	1.5	38.9	0.0	30.0	30.0	2	68.9
37.4	1.5	38.9					38.9
449.0	18.2	467.1	170.0	375.0	545.0		1,012.1
37.4	1.5	38.9					38.9
37.4	1.5	38.9	24.0	56.0	80.0	2	118.9
37.4	1.5	38.9	0.0	60.0	60.0	2	98.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9	0.0	30.0	30.0	2	68.9
37.4	1.5	38.9	0.0	30.0	30.0	3	68.9
37.4	1.5	38.9	15.0	0.0	15.0	2	53.9
37.4	1.5	38.9	36.0	4.0	40.0	2	78.9
37.4	1.5	38.9	27.0	3.0	30.0	3	68.9
37.4	1.5	38.9	24.0	6.0	30.0	2	68.9
37.4	1.5	38.9	24.0	6.0	30.0	2	68.9
37.4	1.5	38.9	20.0	180.0	200.0	2	238.9
411.6	16.7	428.2	603.0	1,259.0	1,862.0		2,290.2
37.4	1.5	38.9	8.0	32.0	40.0	2	78.9

OPERATIVE GOALS OF THE AREA				
Code	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of Measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

PE 03 05 03	20	30		Workshop	3	Training workshops on science, technology, engineering, innovation, and science education, in the context of implementation of the hemispheric initiatives of the Meeting of Ministers of Science and Technology ratified at the Fourth Summit
PE 03 05 03	20	31		Meeting	3	Specialized meetings on science, technology, engineering, innovation, and science education, in the context of implementation of the hemispheric initiatives of the Meeting of Ministers of Science and Technology ratified at the Fourth Summit
PE 03 05 03	20	32		Publication	3	Specialized publications on science, technology, engineering, innovation, and science education, in the context of implementation of the hemispheric initiatives of the Meeting of Ministers of Science and Technology ratified at the Fourth Summit
PE 03 05 03	20	33		Program	1	Educational program on democratic values and practices, including meetings of experts, horizontal cooperation workshops, development of the Web portal
PE 03 05 06	20	34		Publication	1	Publication of handbook on chemical metrology
PE 03 05 06	20	35		Project	1	Teacher certification in early education
PE 03 05 06	20	36		Project	1	On-line course on education for democracy, for educators in the Caribbean
PE 03 05 06	20	37		Project	1	Preservation and protection of cultural heritage, including subregional workshops and documents
PE 03 05 06	20	38		Project	10	Technical assistance in the formulation, implementation, and evaluation of Summit projects and CIE education projects
PE 03 05 07	20	39		Publication/Report	5	Study of technical topics in the area of education and culture
						FINANCIAL MECHANISMS FOR PROMOTING INTEGRAL DEVELOPMENT PROGRAMS
PE 03 06 03	20	40	X			Fundraising for programs and projects on education, culture, science, and technology
						HANDLING AND SELECTION OF HUMAN RESOURCE TRAINING PROVIDERS
PE 07 02 02	20	41	X			Participation in evaluation and selection of courses for OAS/AECI/CYTED Ibero-American Seminars
						ASSESSING DEMAND FOR HUMAN RESOURCE TRAINING PROGRAM
PE 07 03 03	20	42				Participation in evaluation and selection of applicants for OAS/AECI/CYTED Ibero-American Seminars
	20	43				Participation in evaluation and selection of applicants for CITEL scholarships
						ADMINISTRATION AND POLICY MANAGEMENT
PI CI CP 02	20	44	X			Overall management of programs and projects on education, culture, science, and technology

37.4	1.5	38.9	45.0	105.0	150.0	2	188.9
37.4	1.5	38.9	20.0	80.0	100.0	2	138.9
37.4	1.5	38.9	30.0	30.0	60.0	2	98.9
37.4	1.5	38.9	100.0	100.0	200.0	2	238.9
37.4	1.5	38.9	0.0	12.0	12.0	1	50.9
37.4	1.5	38.9	60.0	140.0	200.0	2	238.9
37.4	1.5	38.9	80.0	120.0	200.0	2	238.9
37.4	1.5	38.9	20.0	80.0	100.0	1	138.9
37.4	1.5	38.9	240.0	560.0	800.0	1	838.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
37.4	1.5	38.9					38.9
1,646.2	66.6	1,712.8					

OPERATIVE GOALS OF THE AREA				
Code	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of Measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

SUBTOTAL EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	44 GOALS
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)	

1,646.2	66.6	1,712.8	801.0	1,692.0	2,493.0		4,205.8
37.4	1.5	38.9					

71E. TRADE, TOURISM AND COMPETITIVENESS

POLICY FORUMS AND SPECIALIZED BODIES OF CIDI					
PE 03 01 01	21	1	X		Technical secretariat services to Special Committee on Trade and its advisory committee
PE 03 01 02	21	2		Document	5 Preparation of background documents for policy-making bodies in the area of trade, tourism, and competitiveness for the Executive Secretary - SEDI
SECTORIAL AND INTERSECTORAL FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE					
PE 03 03 01	21	3		Seminar	2 Follow-up and support to the Inter-American Dialogue on Competitiveness
PE 03 03 01	21	4	X		Technical support to the Private Sector Forum
PE 03 03 02	21	5		Process	1 Preparation and holding of the 19th Inter-American Travel Congress (support to process, 2 documents, 1 meeting)
PE 03 03 02	21	6		Meeting	6 Technical and analytical support to trade negotiation processes
PE 03 03 03	21	7	X		Management of the Foreign Trade Information System (SICE) on-line hemispheric center
PE 03 03 03	21	8		Project	1 Database of trade agreements with search mechanisms
PE 03 03 03	21	9		Project	1 Management of the official FTAA website
PE 03 03 03	21	10		Project	1 Management of the FTAA restricted-access website
PE 03 03 03	21	11		Project	1 Update of Caribbean Trade Reference Centre (CTRC)
PE 03 03 03	21	12		Project	1 Update of virtual site of NetAmericas network (discussion and dissemination of research on trade)
PE 03 03 03	21	13	X		Technical secretariat services to Hemispheric Network on Competitiveness
PE 03 03 03	21	14		Workshop	3 Follow-up and execution of proposed public-private alliance for competitiveness and job creation
PE 03 03 03	21	15		Meeting	2 Technical secretariat services to the advisory committee on the OAS-CIDA trade training project for Eastern Caribbean countries
PE 03 03 03	21	16		Meeting	4 Participation in trade-capacity-building committees
PE 03 03 03	21	17		Event	8 Participation by OAS experts in specialized meetings on trade topics
PE 03 03 04	21	18		Seminar	2 Promotion of sharing of best practices in competitiveness at the hemispheric level
PE 03 03 04	21	19		Event	3 Meetings and dialogues with civil society on trade and development topics

76.4	12.9	89.2					89.2
38.2	6.4	44.6					44.6
38.2	6.4	44.6					44.6
649.1	109.5	758.6	695.8	522.7	1,218.5		1,977.1
38.2	6.4	44.6	30.0	120.0	150.0	3	194.6
38.2	6.4	44.6	45.0	5.0	50.0	1	94.6
38.2	6.4	44.6	0.0	7.5	7.5	2	52.1
38.2	6.4	44.6					44.6
38.2	6.4	44.6	120.0	30.0	150.0	2	194.6
38.2	6.4	44.6	80.0	20.0	100.0	2	144.6
38.2	6.4	44.6	80.0	20.0	100.0	2	144.6
38.2	6.4	44.6	120.0	30.0	150.0	1	194.6
38.2	6.4	44.6	100.0	25.0	125.0	2	169.6
38.2	6.4	44.6	28.8	7.2	36.0	2	80.6
38.2	6.4	44.6	60.0	90.0	150.0	2	194.6
38.2	6.4	44.6	8.0	72.0	80.0	1	124.6
38.2	6.4	44.6					44.6
38.2	6.4	44.6					44.6
38.2	6.4	44.6	24.0	96.0	120.0	3	164.6
38.2	6.4	44.6					44.6

OPERATIVE GOALS OF THE AREA					
Code	TYPE		DESCRIPTION		
	Qualitative	Quantitative			
		Unit of Measurement			

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

PARTNERSHIP PROGRAMS FOR INTEGRAL DEVELOPMENT						
PE 03 05 02	21	20	X		Program of technical assistance to countries on trade agenda topics	
PE 03 05 03	21	21		Seminar	4	Competitiveness program for micro-, small-, and medium-sized enterprises in the Caribbean
PE 03 05 03	21	22		Program	1	Conduct of program of support for proposals arising from the SME Congress of the Americas for development of the E-MSME
PE 03 05 03	21	23		Program	1	Administration of the inter-American government purchasing network program
PE 03 05 03	21	24		Program	1	Master's program in international trade in the Caribbean
PE 03 05 04	21	25	X		Formulation of new projects on trade, competitiveness, tourism, MSMEs, government purchasing, and information networks	
PE 03 05 04	21	26	X		Preparation of technical proposals for implementation of mandates of 19th Inter-American Travel Congress	
PE 03 05 04	21	27		Project	1	Formulation of proposal for Caribbean small tourism enterprise training program
PE 03 05 04	21	28		Project	1	Formulation of proposal for Latin American small tourism enterprise training program
PE 03 05 06	21	29		Project	1	Project on regulatory reform and trade in services in the Andean Community
PE 03 05 06	21	30		Project	1	Single window for investment in two Eastern Caribbean countries
PE 03 05 06	21	31		Workshop	20	Training to strengthen competitiveness of SMEs in Caribbean tourism sector
PE 03 05 06	21	32		Project	1	Preliminary draft legislation in six countries to adapt law to trade agreements in Caribbean
PE 03 05 06	21	33		Project	1	Pilot training initiative for work based at trade information centers (TICs) in Caribbean
PE 03 05 06	21	34		Project	1	Information network for Caribbean service providers
PE 03 05 06	21	35		Document	5	Support to Caribbean technical committee on tourism quality standards (preparation of documents and reports)
PE 03 05 06	21	36		Meeting	16	Support to Caribbean technical committee on tourism quality standards (meetings)
PE 03 05 06	21	37		Project	1	Direct execution of FEMCIDI's electronic trade project for small hotels in the Caribbean
PE 03 05 06	21	38		Project	1	Direct execution of FEMCIDI project on preparation for disasters affecting tourism in CARICOM
PE 03 05 06	21	39		Workshop	3	Training in best practices for implementation and administration of trade agreements
PE 03 05 06	21	40		Course	1	Training on trade agenda for the Americas
PE 03 05 06	21	41		Course	4	Certificate program in international trade in the Caribbean
PE 03 05 06	21	42		Project	1	Technical assistance to Caribbean countries to facilitate sectoral adjustments resulting from trade agreements
PE 03 05 06	21	43		Workshop	3	Trade-capacity-building seminars/workshops-Caribbean

1,145.5	193.2	1,338.7	1,637.5	2,267.5	3,905.0		5,243.7
38.2	6.4	44.6					44.6
38.2	6.4	44.6	48.0	32.0	80.0	1	124.6
38.2	6.4	44.6	75.0	175.0	250.0	2	294.6
38.2	6.4	44.6	84.0	126.0	210.0	2	254.6
38.2	6.4	44.6	100.0	100.0	200.0	2	244.6
38.2	6.4	44.6					44.6
38.2	6.4	44.6	140.0	210.0	350.0	2	394.6
38.2	6.4	44.6	132.0	198.0	330.0	2	374.6
38.2	6.4	44.6	60.0	40.0	100.0	1	144.6
38.2	6.4	44.6	45.5	19.5	65.0	1	109.6
38.2	6.4	44.6	160.0	240.0	400.0	2	444.6
38.2	6.4	44.6	180.0	20.0	200.0	1	244.6
38.2	6.4	44.6	60.0	40.0	100.0	1	144.6
38.2	6.4	44.6	4.0	36.0	40.0	1	84.6
38.2	6.4	44.6	24.5	10.5	35.0	2	79.6
38.2	6.4	44.6	38.0	152.0	190.0	2	234.6
38.2	6.4	44.6	30.0	20.0	50.0	2	94.6
38.2	6.4	44.6	231.0	99.0	330.0	2	374.6
38.2	6.4	44.6	21.0	189.0	210.0	2	254.6
38.2	6.4	44.6	10.0	90.0	100.0	2	144.6
38.2	6.4	44.6	80.0	120.0	200.0	2	244.6
38.2	6.4	44.6	40.0	40.0	80.0	1	124.6
38.2	6.4	44.6	10.5	94.5	105.0	2	149.6

OPERATIVE GOALS OF THE AREA						
Code	TYPE		DESCRIPTION			
	Qualitative	Quantitative				
		Unit of Measurement				

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

PE 03 05 06	21	44		Workshop	2	Trade-capacity-building seminars/workshops-Central America, Dominican Republic, and Panama)
PE 03 05 06	21	45		Workshop	2	Trade-capacity-building seminars/workshops (Andean countries)
PE 03 05 06	21	46		Workshop	1	Trade-capacity-building seminars/workshops (Southern Cone)
PE 03 05 06	21	47		Course	1	Course on trade and gender (Caribbean)
PE 03 05 06	21	48		Workshop	10	Series of workshops, lectures, and policy dialogues for public and private sectors, civil society, and journalists
PE 03 05 07	21	49		Publication/Report	4	Trade policy studies
FINANCIAL MECHANISMS FOR PROMOTING INTEGRAL DEVELOPMENT PROGRAMS						
PE 03 06 03	21	50	X			Fund-raising for programs and projects on trade, competitiveness, tourism, MSMEs, government purchasing, and information networks
ADMINISTRATION AND POLICY MANAGEMENT						
PI CI CP 02	21	51	X			Overall management of programs and projects on trade, tourism, competitiveness, SMEs, trade information systems, and government purchasing
INSTITUTIONAL PLANNING AND OVERSIGHT						
PI CI PC 02	21	52		Document	1	Annual operating plan for trade, tourism, competitiveness, SMEs, trade information systems, and government purchasing
INDICATIVE FIGURES 2007						
SUBTOTAL TRADE, TOURISM AND COMPETITIVENESS					52 GOALS	
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)						

38.2	6.4	44.6	8.0	72.0	80.0	2	124.6
38.2	6.4	44.6	8.0	72.0	80.0	2	124.6
38.2	6.4	44.6	3.0	27.0	30.0	2	74.6
38.2	6.4	44.6	40.0	0.0	40.0	1	84.6
38.2	6.4	44.6	5.0	45.0	50.0	1	94.6
38.2	6.4	44.6					44.6
38.2	6.4	44.6					44.6
38.2	6.4	44.6					44.6
38.2	6.4	44.6					44.6
38.2	6.4	44.6					44.6
38.2	6.4	44.6					44.6
38.2	6.4	44.6					44.6
1,985.6	334.8	2,320.4					
1,985.6	334.8	2,320.4	2,333.3	2,790.2	5,123.5		7,443.9
38.2	6.4	44.6					

71F. SUSTAINABLE DEVELOPMENT

POLICY FORUMS AND SPECIALIZED BODIES OF CIDI						
PE 03 01 01	22	1	X			Technical secretariat services to the Inter-American Committee on Sustainable Development
PE 03 01 01	22	2	X			Technical secretariat services to the Inter-American Committee on Natural Disaster Reduction
PE 03 01 02	22	3		Document	5	Preparation of background documents for policy-making bodies in the area of sustainable development for the Executive Secretary - SEDI
POLICIES AND STRATEGIC GUIDELINES FOR INTEGRAL DEVELOPMENT						
PE 03 02 01	22	4		Document	1	Sustainable development policy guidelines coordinated with strengthening of good governance, public participation, institutional quality, and poverty reduction
PE 03 02 02	22	5		Document	10	Policy documents on priority sustainable development topics
PE 03 02 02	22	6		Document	10	Technical documents for implementation of sustainable development policy
PE 03 02 02	22	7		Document	1	Identification and harmonization of hemispheric policies on water resources in the Americas

100.9	1.9	102.9					102.9
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
134.6	2.6	137.2	40.0	10.0	50.0		187.2
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3	40.0	10.0	50.0	2	84.3

OPERATIVE GOALS OF THE AREA				
Code	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of Measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

					SECTORAL AND INTERSECTORAL FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE	
PE 03 03 01	22	8		Project	1	Follow-up on undertakings of the Multinational Commission of the Upper Paraguay, including technical assistance, training, and formulation of policy proposals
PE 03 03 01	22	9		Project	1	Support in seeking commitment from members of OTCA - Amazonia, including technical assistance, training, and formulation of policy proposals
PE 03 03 01	22	10		Project	1	Support in seeking commitment from members of CIC - River Plate Basin, including technical assistance, training, and formulation of policy proposals
PE 03 03 01	22	11		Project	1	Follow-up on undertakings of members of the Guarani Aquifer, including technical assistance, training, and formulation of policy proposals
PE 03 03 01	22	12		Project	1	Follow-up on undertakings of members of the San Francisco River Basin National Commission, including technical assistance, training, and formulation of policy proposals
PE 03 03 01	22	13		Project	1	Follow-up on undertakings of the Binational Commission of the San Juan River Basin, including technical assistance, training, and formulation of policy proposals
PE 03 03 01	22	14		Project	1	Support in securing and broadening commitments by the Joint Binational Commission for management of the Artibonito border-area aquifer, including technical assistance, training, and formulation of policy proposals
PE 03 03 01	22	15		Project	1	Information-sharing on energy in the Hemisphere (WHIX)
PE 03 03 02	22	16	X			Secretariat services and technical assistance to regional water, energy, biodiversity, environmental law, natural disaster, and land tenure bodies (13)
PE 03 03 02	22	17		Meeting	5	Preparation of ministerial and interministerial meetings, both hemispheric and regional, on sustainable development topics
PE 03 03 02	22	18	X			Technical secretariat services for the Americas of the World Water Forum
PE 03 03 03	22	19		Project	1	Strengthening of the inter-American environmental law forum, including technical assistance and training
PE 03 03 03	22	20		Project	1	Inter-American biodiversity information network
PE 03 03 03	22	21		Project	1	LAND-NET Americas
PE 03 03 03	22	22		Project	1	Development of the inter-American disaster reduction network, including training, coordination, information systems support, and technical meetings
					PARTNERSHIP PROGRAMS FOR INTEGRAL DEVELOPMENT	
PE 03 05 03	22	23		Program	1	Renewable Energy in the Americas (REIA) initiative
PE 03 05 04	22	24		Project	1	Proposal for replication of water management experiences in four cases
PE 03 05 04	22	25	X			Formulation of new sustainable development projects
PE 03 05 06	22	26		Project	1	Technical assistance and training in land management for indigenous communities in Suriname and Brazil

504.7	9.6	514.3	3,925.0	4,875.0	8,800.0		9,314.3
33.6	0.6	34.3	300.0	450.0	750.0	2	784.3
33.6	0.6	34.3	600.0	900.0	1,500.0	2	1,534.3
33.6	0.6	34.3	800.0	1,200.0	2,000.0	2	2,034.3
33.6	0.6	34.3	100.0	150.0	250.0	1	284.3
33.6	0.6	34.3	500.0	750.0	1,250.0	2	1,284.3
33.6	0.6	34.3	200.0	300.0	500.0	2	534.3
33.6	0.6	34.3	200.0	300.0	500.0	2	534.3
33.6	0.6	34.3	25.0	0.0	25.0	3	59.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3	40.0	10.0	50.0	3	84.3
33.6	0.6	34.3	150.0	100.0	250.0	3	284.3
33.6	0.6	34.3	900.0	600.0	1,500.0	1	1,534.3
33.6	0.6	34.3	60.0	40.0	100.0	2	134.3
33.6	0.6	34.3	50.0	75.0	125.0	1	159.3
370.1	7.1	377.2	1,776.0	1,764.0	3,540.0		3,917.2
33.6	0.6	34.3	52.0	78.0	130.0	2	164.3
33.6	0.6	34.3	40.0	60.0	100.0	2	134.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3	200.0	300.0	500.0	2	534.3

OPERATIVE GOALS OF THE AREA						
Code	TYPE			DESCRIPTION		
	Qualitative	Quantitative				
		Unit of Measurement	Quantity			

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

PE 03 05 06	22	27		Project	1	Pilot interventions to mitigate soil degradation in the Gran Chaco	
PE 03 05 06	22	28		Program	1	Reduction of vulnerability in the education sector in Central America, the Andean region, and the Caribbean	
PE 03 05 06	22	29		Program	1	Reduction of vulnerability in low- and middle-income housing in Central America and the Caribbean	
PE 03 05 06	22	30		Program	1	Reduction of vulnerability to flooding at the hemispheric level	
PE 03 05 06	22	31		Project	1	Strengthening hemispheric capacity in the area of integrated trade and sustainable development policy, including training and technical assistance	
PE 03 05 06	22	32		Project	1	Geothermal development of the Eastern Caribbean	
PE 03 05 06	22	33		Project	1	Global Sustainable Energy Islands Initiative	
						FINANCIAL MECHANISMS FOR PROMOTING INTEGRAL DEVELOPMENT PROGRAMS	
PE 03 06 03	22	34	X			Fundraising for sustainable development programs and projects	
						ADMINISTRATION AND POLICY MANAGEMENT	
PI CI CP 02	22	35	X			Overall management of sustainable development programs and projects	
						INSTITUTIONAL PLANNING AND OVERSIGHT	
PI CI PC 02	22	36		Document	1	Annual operating plan for sustainable development	
						INSTITUTIONAL AND PUBLIC RELATIONS	
PI CI RI 02	22	37	X			Management of sustainable development website	
PI CI RI 02	22	38		Event	100	Presentation of results and experiences in international and national sustainable development forums	
PI CI RI 02	22	39		Publication	10	Articles and presentations in academic and professional forums	
INDICATIVE FIGURES 2007							
SUBTOTAL SUSTAINABLE DEVELOPMENT					39 GOALS		
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)							

33.6	0.6	34.3	200.0	300.0	500.0	1	534.3
33.6	0.6	34.3	240.0	60.0	300.0	1	334.3
33.6	0.6	34.3	160.0	40.0	200.0	1	234.3
33.6	0.6	34.3	40.0	10.0	50.0	2	84.3
33.6	0.6	34.3	420.0	280.0	700.0	1	734.3
33.6	0.6	34.3	400.0	600.0	1,000.0	2	1,034.3
33.6	0.6	34.3	24.0	36.0	60.0	2	94.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
100.9	1.9	102.9					102.9
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
33.6	0.6	34.3					34.3
1,312.3	25.0	1,337.3					
1,312.3	25.0	1,337.3	5,741.0	6,649.0	12,390.0		13,727.3
33.6	0.6	34.3					

71G. SOCIAL DEVELOPMENT AND EMPLOYMENT

						POLICY FORUMS AND SPECIALIZED BODIES OF CIDI
PE 03 01 01	23	1	X			Technical secretariat services to joint working group of CP and CEPCIDI for the Social Charter
PE 03 01 01	23	2	X			Technical secretariat services to the Inter-American Committee on Social Development
PE 03 01 02	23	3		Document	3	Preparation of background documents for Social Charter working group
PE 03 01 02	23	4		Document	3	Preparation of technical background documents for policy-making bodies in area of social development and employment
PE 03 01 04	23	5		Process	4	Technical services for convocation of preparatory and ministerial meetings on social development and employment

85.6	8.1	93.7	51.0	0.0	51.0		144.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7	36.0	0.0	36.0	2	54.7
17.1	1.6	18.7	15.0	0.0	15.0	3	33.7
17.1	1.6	18.7					18.7

OPERATIVE GOALS OF THE AREA					
Code	TYPE		DESCRIPTION		
	Qualitative	Quantitative			
		Unit of Measurement			

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

POLICIES AND STRATEGIC GUIDELINES FOR INTEGRAL DEVELOPMENT						
PE 03 02 01	23	6		Document	1	Social development and employment policy guidelines coordinated with strengthening of good governance, public participation, human rights, and poverty reduction
PE 03 02 02	23	7		Document	2	Policy documents on priority social development and employment topics
SECTORAL AND INTERSECTORAL FORUMS FOR NEGOTIATION, DIALOGUE, AND EXCHANGE						
PE 03 03 01	23	8	X			Convocation, coordination, and follow-up of Working Groups of Inter-American Conference of Ministers of Labor
PE 03 03 01	23	9	X			Establishment of interagency and intersectoral alliances in the social development and employment area
PE 03 03 01	23	10	X			Support for civil society participation (e.g., COSATE and CEATAL) in forums for dialogue on social development and employment
PE 03 03 01	23	11	X			Technical secretariat services to the Latin American and Caribbean Social Network
PE 03 03 02	23	12		Process	1	Technical secretariat services to the Inter-American Conference of Ministers of Labor and the Inter-American Meeting of Ministers of Social Development
PE 03 03 02	23	13		Meeting	1	Annual Social Network Conference
PE 03 03 02	23	14		Preparatory Meeting	2	Organization and coordination of preparatory meetings for the 15th Inter-American Conference of Ministers of Labor and the 1st Ministerial Meeting on Social Development
PE 03 03 02	23	15		Ministerial Meeting	2	Preparation, organization, and follow-up of the 15th Inter-American Conference of Ministers of Labor and the 1st Ministerial Meeting on Social Development
PE 03 03 03	23	16		Process	2	Coordination of forums for dialogue for preparation of declarations and plans of action of the 15th Inter-American Conference of Ministers of Labor and the 1st Ministerial Meeting on Social Development
PE 03 03 03	23	17	X			Consolidation of the network for employment and promotion of MSMEs
PE 03 03 03	23	18		Process	1	Technical secretariat services to the Inter-American Labor Administration Network (RIAL)
PE 03 03 04	23	19		Workshop	6	Organization of thematic workshops in the RIAL framework on employment, policy coordination, migrants, etc.
PARTNERSHIP PROGRAMS FOR INTEGRAL DEVELOPMENT						
PE 03 05 02	23	20		Workshop	3	Workshops on social protection, monitoring, and evaluation of social projects and conditional money transfers, of the CIDES work program
FINANCIAL MECHANISMS FOR PROMOTING INTEGRAL DEVELOPMENT PROGRAMS						
PE 03 06 03	23	21	X			Fundraising for social development and employment programs and projects
ADMINISTRATION AND POLICY MANAGEMENT						
PI CI CP 02	23	22	X			Overall management of the social development and employment agenda
INSTITUTIONAL PLANNING AND OVERSIGHT						
PI CI PC 02	23	23		Document	1	Annual operating plan for social development and employment

34.3	3.2	37.5	70.0	40.0	110.0		147.5
17.1	1.6	18.7	30.0	30.0	60.0	3	78.7
17.1	1.6	18.7	40.0	10.0	50.0	3	68.7
205.6	19.4	224.9	120.0	430.0	550.0		774.9
17.1	1.6	18.7					18.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7	0.0	50.0	50.0	1	68.7
17.1	1.6	18.7	0.0	50.0	50.0	1	68.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7	60.0	90.0	150.0	2	168.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7	60.0	240.0	300.0	3	318.7
17.1	1.6	18.7	90.0	210.0	300.0	2	318.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7					18.7
17.1	1.6	18.7					18.7

OPERATIVE GOALS OF THE AREA				
Code	TYPE		DESCRIPTION	
	Qualitative	Quantitative		
		Unit of Measurement		

DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	SUB-TOTAL RF + SF
Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
Human Resources	Material Resources		Human Resources	Material Resources			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT					
INSTITUTIONAL AND PUBLIC RELATIONS					
PI	CI	RI	02	23 24 X	Management of the social development and employment website
INDICATIVE FIGURES 2007					
SUBTOTAL SOCIAL DEVELOPMENT AND EMPLOYMENT			24 GOALS		
AVAILABLE FUNDS PER GOAL (\$000s/GOAL)					

17.1	1.6	18.7				18.7
17.1	1.6	18.7				18.7
411.1	38.7	449.8				
411.1	38.7	449.8	331.0	680.0	1,011.0	1,460.8
17.1	1.6	18.7				

TOTAL EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT	7,098.3	1,009.5	8,107.8	12,026.3	14,210.2	26,236.5	34,344.3
AVAILABLE FUNDS PER GOAL (\$000/GOAL)	32.1	4.6	36.7				

Specific Fund Financing		Executive Secretariat	Dept. of Follow-up of Programs and Policies	Education, Science & Tech.	Trade, Tourism, & Compet.	Sustainable Development	Social Development and Employment	CIDI Meetings	Total SEDI
99	Additional Regular Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1	Assured External Funds	850.0	0.0	925.0	1,035.0	3,575.0	100.0		6,485.0
2	Probable External Funds	1,700.0	2,669.0	1,508.0	3,818.5	8,490.0	486.0		18,671.5
3	Without Financing	0.0	0.0	60.0	270.0	325.0	425.0		1,080.0
	TOTAL SPECIFIC FUNDS	2,550.0	2,669.0	2,493.0	5,123.5	12,390.0	1,011.0		26,236.5

OPERATIVE GOALS OF THE AREA					DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF
Code	TYPE		DESCRIPTION		Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
	Quantitative	Unit of Measurement			Quant.	Human Resources		Material Resources	Human Resources			
							Human Resources			Material Resources		

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE																	
81A. SECRETARIAT ADMINISTRATION AND FINANCE																	
						POLITICAL FORUMS FOR HEMISPHERIC DIALOGUE	59.9	3.7	63.6							63.6	
PE 01 01 01	28	1	X			Technical secretariat services to CAAP	20.0	1.2	21.2							21.2	
PE 01 01 02	28	2	X			Preparation of SG's reports on administrative and financial management for policy-making bodies	20.0	1.2	21.2							21.2	
PE 01 01 02	28	3	X			Preparation of reports on administrative and financial management for CAAP	20.0	1.2	21.2							21.2	
						FINANCIAL MECHANISMS FOR PROMOTING PROGRAMS ON POLICY ISSUES	20.0	1.2	21.2							21.2	
PE 02 07 02	28	4	X			Administration of Fund to Support Democracy	20.0	1.2	21.2							21.2	
						ACCOUNTING AND FINANCIAL MANAGEMENT	39.9	2.5	42.4							42.4	
PI AF CF 04	28	5	X			Negotiation and monitoring of member state payment plans	20.0	1.2	21.2							21.2	
PI AF CF 04	28	6	X			Administration of Fund to Support Democracy	20.0	1.2	21.2							21.2	
						ADMINISTRATION AND POLICY MANAGEMENT	79.8	5.0	84.8							84.8	
PI CI CP 02	28	7	X			Administrative and financial coordination	20.0	1.2	21.2							21.2	
PI CI CP 02	28	8		Request	5000	Responding to queries and requests concerning administrative and financial services	20.0	1.2	21.2							21.2	
PI CI CP 02	28	9	X			Coordination of councils (Rowe Emergency Fund, Publications Board)	20.0	1.2	21.2							21.2	
PI CI CP 02	28	10	X			Advisory services to Committees	20.0	1.2	21.2							21.2	
						INSTITUTIONAL PLANNING AND OVERSIGHT	20.0	1.2	21.2							21.2	
PI CI PC 02	28	11		Plan	1	Formulation of annual SFA operating plan	20.0	1.2	21.2							21.2	
						INSTITUTIONAL AND PUBLIC RELATIONS	20.0	1.2	21.2							21.2	
PI CI RI 01	28	12		Document	1000	Issuance of travel documents	20.0	1.2	21.2							21.2	
						PERSONNEL MANAGEMENT	20.0	1.2	21.2							21.2	
PI RH AP 01	28	13		Request	2500	Authorization of PARs	20.0	1.2	21.2							21.2	
INDICATIVE FIGURES 2007							259.4	16.2	275.6								
TOTAL OFFICE SECRETARIAT 13 GOALS							259.4	16.2	275.6	0.0	0.0	0.0					275.6
AVAILABLE FUNDS PER GOAL (\$000/GOAL)							20.0	1.2	21.2								

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF	RF
Code	TYPE		DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS					
	Quantitative	Quantitative		Human Resources	Material Resources		Human Resources	Material Resources						
		Unit of Measurement								Quant.				

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE

81B. HUMAN RESOURCES

						MECHANISMS FOR FOLLOW-UP ON HUMAN RESOURCES TRAINING PROGRAM	66.5	3.2	69.7	0.0	0.0	0.0		69.7
PE 07 04 01	29	1		Intern	250	Administration of internship program	66.5	3.2	69.7			0.0		69.7
						ADMINISTRATIVE, ACCOUNTING AND LOGISTICS DEVELOPMENT	598.6	28.7	627.3	50.0	2,190.0	2,240.0		2,867.3
PO CA 01 03	29	2		Legal Norm	1	Review and update of Staff Rules	66.5	3.2	69.7			0.0		69.7
PO CA 01 03	29	3		Legal Norm	1	Review and update of CPR rules	66.5	3.2	69.7			0.0		69.7
PO CA 01 03	29	4		Document	1	Professional development plan, including performance evaluation, training, and career plan	66.5	3.2	69.7		500.0	500.0	99	569.7
PO CA 01 03	29	5	X			Establishment and validation of internal communication system	66.5	3.2	69.7		300.0	300.0	3	369.7
PO CA 01 03	29	6	X			Comprehensive upgrade of Health Unit	66.5	3.2	69.7	50.0		50.0	99	119.7
PO CA 01 03	29	7	X			Improvement of internship management	66.5	3.2	69.7		90.0	90.0	99	159.7
PO CA 01 03	29	8	X			Post audit and development of generic post descriptions	66.5	3.2	69.7		500.0	500.0	3	569.7
PO CA 01 03	29	9	X			Human capital recruiting and retention program	66.5	3.2	69.7		300.0	300.0	3	369.7
PO CA 01 03	29	10	X			Upper management program	66.5	3.2	69.7		500.0	500.0	3	569.7
						DEVELOPMENT OF INFORMATION SERVICES	66.5	3.2	69.7	0.0	0.0	0.0		69.7
PO CI 01 04	29	11		Document	1	Functional development of performance contract (CPR) management system	66.5	3.2	69.7			0.0		69.7
						ADMINISTRATION AND POLICY MANAGEMENT	66.5	3.2	69.7	0.0	0.0	0.0		69.7
PI CI CP 02	29	12	X			Human resource management	66.5	3.2	69.7			0.0		69.7
						PERSONNEL MANAGEMENT	465.6	22.3	487.9	0.0	0.0	0.0		487.9
PI RH AP 01	29	13	X			Update of payroll database	66.5	3.2	69.7			0.0		69.7
PI RH AP 01	29	14	X			Administration of personnel files	66.5	3.2	69.7			0.0		69.7
PI RH AP 01	29	15		Document	4	Staff register	66.5	3.2	69.7			0.0		69.7
PI RH AP 01	29	16	X			Administration of salary scale	66.5	3.2	69.7			0.0		69.7
PI RH AP 01	29	17		Action	3300	Administration of visas, work permits, travel documents, and related matters	66.5	3.2	69.7			0.0		69.7

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF	RF	
Code	TYPE					DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds					SUB-TOTAL SPECIFIC FUNDS
	Quantitative	Quantitative					Human Resources	Material Resources		Human Resources	Material Resources				
		Unit of Measurement	Quant.												

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE													
PI RH AP 01	29	18	X			Administration of human resources module of information system (Oracle)	66.5	3.2	69.7			0.0	69.7
PI RH AP 02	29	19	X			Administration of employment benefits	66.5	3.2	69.7			0.0	69.7
HUMAN RESOURCE TRAINING AND DEVELOPMENT							199.5	9.6	209.1	0.0	0.0	0.0	209.1
PI RH CP 01	29	20		Person	600	Various forms of staff training	66.5	3.2	69.7			0.0	69.7
PI RH CP 02	29	21		Person	600	Administration of performance evaluation process	66.5	3.2	69.7			0.0	69.7
PI RH CP 02	29	22	X			Implementation of performance development plan	66.5	3.2	69.7			0.0	69.7
RECRUITMENT AND SELECTION OF HUMAN RESOURCES							199.5	9.6	209.1	0.0	0.0	0.0	209.1
PI RH RS 01	29	23		Competition	30	Handling of vacancy announcements and staff selection	66.5	3.2	69.7			0.0	69.7
PI RH RS 02	29	24		Process	50	Administration of staff selection	66.5	3.2	69.7			0.0	69.7
PI RH RS 02	29	25		Process	250	Administration of consultant selection	66.5	3.2	69.7			0.0	69.7
INDICATIVE FIGURES 2007							1,662.9	79.7	1,742.6				
TOTAL HUMAN RESOURCES							1,662.9	79.7	1,742.6	50.0	2,190.0	2,240.0	3,982.6
AVAILABLE FUNDS PER GOAL (\$000/GOAL)							66.5	3.2	69.7				

81C. BUDGETARY AND FINANCIAL SERVICES													
ADMINISTRATIVE, ACCOUNTING, AND LOGISTICS DEVELOPMENT							61.4	3.3	64.7	0.0	0.0	0.0	64.7
PO CA 01 03	30	1	X			Implementation and follow-up of internal and external audit recommendations	61.4	3.3	64.7			0.0	64.7
DEVELOPMENT OF INFORMATION SERVICES							122.7	6.7	129.4	0.0	0.0	0.0	129.4
PO CI 01 04	30	2		Process	1	Functional control and evaluation of OASES system	61.4	3.3	64.7			0.0	64.7
PO CI 01 04	30	3		Process	1	Functional control and evaluation of budget system	61.4	3.3	64.7			0.0	64.7
ACCOUNTING AND FINANCIAL MANAGEMENT							1,902.5	103.6	2,006.0	0.0	0.0	0.0	2,006.0
PI AF CF 01	30	4	X			Assistance in and coordination of accounting records management	61.4	3.3	64.7			0.0	64.7
PI AF CF 01	30	5		Module	7	Administration of OASES modules: accounts payable, accounts receivable, donations, projects, and ledger	61.4	3.3	64.7			0.0	64.7
PI AF CF 01	30	6	X			Maintenance of GS accounting transaction records	61.4	3.3	64.7			0.0	64.7
PI AF CF 01	30	7	X			Maintenance and update of list of accounts	61.4	3.3	64.7			0.0	64.7

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF RF
Code	TYPE		DESCRIPTION			Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS		
	Quantitative	Unit of Measurement				Quant.	Human Resources		Material Resources	Human Resources			
								Human Resources			Material Resources		

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE

PI AF CF 01	30	8	X			Administration of access to financial system	61.4	3.3	64.7			0.0	64.7
PI AF CF 01	30	9		Process	12	Coordination of monthly and yearly closing of books	61.4	3.3	64.7			0.0	64.7
PI AF CF 01	30	10	X			Coordination of creation and definition of new accounts for contributions, funds transfers, expense transfers, project payrolls, and donations	61.4	3.3	64.7			0.0	64.7
PI AF CF 01	30	11	X			Maintenance and update of accounts for projects and donations to specific funds	61.4	3.3	64.7			0.0	64.7
PI AF CF 02	30	12	X			Assistance in and coordination of budgetary management	61.4	3.3	64.7			0.0	64.7
PI AF CF 02	30	13	X			Formulation, publication, and execution of program-budget	61.4	3.3	64.7			0.0	64.7
PI AF CF 02	30	14	X			Estimation of personnel and non-personnel cost requirements	61.4	3.3	64.7			0.0	64.7
PI AF CF 02	30	15	X			Development of budgetary guidelines in coordination with GS	61.4	3.3	64.7			0.0	64.7
PI AF CF 02	30	16	X			Advising the SG, policy-making bodies, and technical areas on appropriations and obligations	61.4	3.3	64.7			0.0	64.7
PI AF CF 02	30	17	X			Advising donors and technical areas on budgetary matters, in keeping with General Standards and other financial rules	61.4	3.3	64.7			0.0	64.7
PI AF CF 02	30	18	X			Technical assistance to SAF in presenting proposals and reports to CAAP	61.4	3.3	64.7			0.0	64.7
PI AF CF 02	30	19	X			Administration and oversight of human resource-related budgetary resources	61.4	3.3	64.7			0.0	64.7
PI AF CF 03	30	20		Module	2	Administration of OASES modules: wage payments and cash management	61.4	3.3	64.7			0.0	64.7
PI AF CF 03	30	21	X			Collection of funds from within and outside headquarters	61.4	3.3	64.7			0.0	64.7
PI AF CF 03	30	22	X			Administration of disbursement of all funds for GS activities at and away from headquarters	61.4	3.3	64.7			0.0	64.7
PI AF CF 03	30	23	X			Assistance to technical areas on disbursement of funds	61.4	3.3	64.7			0.0	64.7
PI AF CF 04	30	24	X			Investment management for funds administered by GS	61.4	3.3	64.7			0.0	64.7
PI AF CF 04	30	25	X			Coordination of delegation of banking authorization for all staff at and away from headquarters	61.4	3.3	64.7			0.0	64.7
PI AF CF 04	30	26	X			Management of relations with financial institutions	61.4	3.3	64.7			0.0	64.7

OPERATIVE GOALS OF THE AREA							DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF	RF
Code	TYPE			DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS					
	Quantitative	Quantitative			Human Resources	Material Resources		Human Resources	Material Resources						
		Unit of Measurement	Quant.												

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE

PI AF CF 04	30	27	X			Monitoring compliance with debt requirements	61.4	3.3	64.7			0.0		64.7
PI AF CF 04	30	28	X			Advising donors and technical areas on financial matters, in keeping with the General Standards and other financial rules	61.4	3.3	64.7			0.0		64.7
PI AF CF 04	30	29	X			Assistance to Board of External Auditors	61.4	3.3	64.7			0.0		64.7
PI AF CF 04	30	30		Document	1	Preparation and publication of report of Board of External Auditors	61.4	3.3	64.7			0.0		64.7
PI AF CF 04	30	31	X			Preparation, analysis, and presentation of official financial statements	61.4	3.3	64.7			0.0		64.7
PI AF CF 04	30	32	X			Certification of financial statements for donors	61.4	3.3	64.7			0.0		64.7
PI AF CF 04	30	33	X			Preparation of reports, studies, and recommendations for SAF, both periodic and ad hoc	61.4	3.3	64.7			0.0		64.7
PI AF CF 04	30	34	X			Advisory and administrative services to Rowe Fund, Rowe Memorial Fund, and medical benefits trust fund	61.4	3.3	64.7			0.0		64.7
						INTERNAL AUDITING	184.1	10.0	194.1	0.0	0.0	0.0		194.1
PI CI AU 01	30	35		Visit	3	Oversight of compliance with budgetary and financial rules for activities away from headquarters	61.4	3.3	64.7			0.0		64.7
PI CI AU 02	30	36	X			Technical assistance for internal and external audits	61.4	3.3	64.7			0.0		64.7
PI CI AU 02	30	37	X			Review of travel-related accounting	61.4	3.3	64.7			0.0		64.7
						ADMINISTRATION AND POLICY MANAGEMENT	61.4	3.3	64.7	0.0	0.0	0.0		64.7
PI CI CP 02	30	38	X			Financial and budgetary services	61.4	3.3	64.7			0.0		64.7
						INFORMATION PROCESSING AND MANAGEMENT	61.4	3.3	64.7	0.0	0.0	0.0		64.7
PI IF MI 01	30	39	X			Functional administration and oversight of OASES financial systems	61.4	3.3	64.7			0.0		64.7
						MANAGEMENT OF PURCHASING AND HIRING	122.7	6.7	129.4	0.0	0.0	0.0		129.4
PI LG CP 01	30	40	X			Technical assistance to competitive bidding committee in financial analysis of firms bidding in host country	61.4	3.3	64.7			0.0		64.7
PI LG CP 02	30	41	X			Technical assistance to competitive bidding committee in financial analysis of international firms bidding	61.4	3.3	64.7			0.0		64.7
						PERSONNEL MANAGEMENT	245.5	13.4	258.8	0.0	0.0	0.0		258.8
PI RH AP 01	30	42		Process	28	Administration of staff payroll	61.4	3.3	64.7			0.0		64.7

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF	RF
Code	TYPE		DESCRIPTION			Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS			
	Quantitative	Unit of Measurement				Quant.	Human Resources		Material Resources	Human Resources				
			Human Resources	Material Resources										

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE

PI RH AP 01	30	43		Scale	27	Maintenance and update of salary scales according to UN system and post adjustment	61.4	3.3	64.7			0.0		64.7	
PI RH AP 01	30	44				Management of records and reports on staff attendance and leave	61.4	3.3	64.7			0.0		64.7	
PI RH AP 02	30	45	X			Administration of tax reimbursement programs	61.4	3.3	64.7			0.0		64.7	
						HUMAN RESOURCE TRAINING AND DEVELOPMENT	122.7	6.7	129.4	0.0	0.0	0.0		129.4	
PI RH CP 01	30	46	X			Coordination of OASES training for all technical areas	61.4	3.3	64.7			0.0		64.7	
PI RH CP 01	30	47		Event	3	Training of administrative and financial staff away from headquarters	61.4	3.3	64.7			0.0		64.7	
INDICATIVE FIGURES 2007							2,884.4	157.0	3,041.4						
TOTAL BUDGETARY AND FINANCIAL SERVICES							47 GOALS	2,884.4	157.0	3,041.4	0.0	0.0	0.0		3,041.4
AVAILABLE FUNDS PER GOAL (\$000/GOAL)							61.4	3.3	64.7						

81D. INFORMATION AND TECHNOLOGY SERVICES														
MECHANISMS FOR FOLLOW-UP ON AGREEMENTS AND MANDATES							115.9	8.8	124.7	240.0	360.0	600.0		724.7
PE 06 02 02	31	1		Network	1	Information and cooperation network on judicial assistance and extradition	115.9	8.8	124.7	240.0	360.0	600.0	3	724.7
DEVELOPMENT OF INFORMATION SERVICES							695.3	52.8	748.1	910.0	1,240.0	2,150.0		2,898.1
PO CI 01 01	31	2		Document	1	Study to evaluate administrative systems migration	115.9	8.8	124.7	200.0	50.0	250.0	3	374.7
PO CI 01 04	31	3		Project	1	Implementation of service continuity plan	115.9	8.8	124.7	50.0	200.0	250.0	3	374.7
PO CI 01 04	31	4		Project	1	Development of integrated systems and applications for planning, oversight, and evaluation management systems	115.9	8.8	124.7	210.0	90.0	300.0	3	424.7
PO CI 01 04	31	5		Project	1	Development of integrated systems and applications for human resource management systems	115.9	8.8	124.7	140.0	60.0	200.0	3	324.7
PO CI 01 04	31	6		System	1	Update of Internet technology to facilitate internal and external distribution of information	115.9	8.8	124.7	120.0	80.0	200.0	3	324.7
PO CI 01 04	31	7		System	1	Installation and migration of voice telephone system for use of VoIP) voice infrastructure through IP	115.9	8.8	124.7	190.0	760.0	950.0	3	1,074.7
ADMINISTRATION AND POLICY MANAGEMENT							347.7	26.4	374.1	0.0	0.0	0.0		374.1
PI CI CP 02	31	8	X			Management of communications, security, and information technology programs	115.9	8.8	124.7			0.0		124.7

OPERATIVE GOALS OF THE AREA							DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF	RF
Code	TYPE			DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS					
	Quantitative	Quantitative			Human Resources	Material Resources		Human Resources	Material Resources						
		Unit of Measurement	Quant.												

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE

PI CI CP 02	31	9	X			Definition of strategies, standards, and policies for information technology and security	115.9	8.8	124.7			0.0		124.7
PI CI PC 02	31	10	X			Planning of communications, security, and information technology programs	115.9	8.8	124.7			0.0		124.7
INFORMATION PROCESSING AND MANAGEMENT							231.8	17.6	249.4	300.0	0.0	300.0		549.4
PI IF MI 01	31	11	X			Maintenance and support of OASES management systems	115.9	8.8	124.7			0.0		124.7
PI IF MI 02	31	12		System	20	Technical support for information systems - IACHR, Conferences, Library, SICE, others	115.9	8.8	124.7	300.0		300.0	2	424.7
COMMUNICATIONS							463.6	35.2	498.8	580.0	0.0	580.0		1,078.8
PI IF CM 01	31	13		Ticket	12000	User support services for hardware and software systems	115.9	8.8	124.7	180.0		180.0	2	304.7
PI IF CM 01	31	14	X			Management of information security infrastructure	115.9	8.8	124.7			0.0	2	124.7
PI IF CM 02	31	15	X			Management of communications and data transfer applications	115.9	8.8	124.7	340.0		340.0	2	464.7
	31	16	X			Coordination of long-distance communications services, integration of national offices, cellular and mobile units	115.9	8.8	124.7	60.0		60.0	2	184.7
MAINTENANCE OF INFORMATION AND COMMUNICATIONS SYSTEMS							347.7	26.4	374.1	200.0	0.0	200.0		574.1
PI IF MT 01	31	17	X			Maintenance services for communications, voice, data, and convergence networks	115.9	8.8	124.7	200.0		200.0	2	324.7
PI IF MT 01	31	18	X			Maintenance of physical communication lines and equipment	115.9	8.8	124.7			0.0		124.7
PI IF MT 01	31	19	X			Maintenance of hardware, licenses, replacements, obsolescence	115.9	8.8	124.7			0.0		124.7
INDICATIVE FIGURES 2007							2,201.9	167.2	2,369.1					
TOTAL INFORMATION AND TECHNOLOGY SERVICES							2,201.9	167.2	2,369.1	2,230.0	1,600.0	3,830.0		6,199.1
AVAILABLE FUNDS PER GOAL (\$000/GOAL)							115.9	8.8	124.7					

81E. PROCUREMENT SERVICES														
ADMINISTRATIVE, ACCOUNTING, AND LOGISTICS DEVELOPMENT							112.2	1.3	113.5	0.0	0.0	0.0		113.5
PO CA 01 03	32	1	X			Development and update of acquisitions policies and guidelines	37.4	0.4	37.8			0.0		37.8
PO CA 01 03	32	2	X			Development of manual of fixed assets and rules for the disposal of assets	37.4	0.4	37.8			0.0		37.8
PO CA 01 03	32	3	X			Update of CPR report format	37.4	0.4	37.8			0.0		37.8
DEVELOPMENT OF MANAGEMENT TOOLS							37.4	0.4	37.8	0.0	0.0	0.0		37.8
PO PE 01 05	32	4				Development and administration of acquisitions procedures	37.4	0.4	37.8			0.0		37.8

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF	RF	
Code	TYPE					DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds					SUB-TOTAL SPECIFIC FUNDS
	Quantitative	Quantitative					Human Resources	Material Resources		Human Resources	Material Resources				
		Unit of Measurement	Quant.												

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE														
						ADMINISTRATIVE MANAGEMENT	37.4	0.4	37.8	0.0	0.0	0.0		37.8
PI AF AS 02	32	5		Unit	500	Visa management	37.4	0.4	37.8			0.0		37.8
						ADMINISTRATION AND POLICY MANAGEMENT	37.4	0.4	37.8	0.0	0.0	0.0		37.8
PI CI CP 02	32	6	X			Management of purchases and acquisitions	37.4	0.4	37.8			0.0		37.8
						MANAGEMENT OF PURCHASING AND HIRING	785.3	9.3	794.7	0.0	0.0	0.0		794.7
PI LG CP 01	32	7	X			Technical secretariat services to competitive bidding committee	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	8	X			Monitoring of compliance with rules governing acquisitions	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	9		Document	2	CPR report	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	10		Purchase Order	31,500	Handling of minor purchases	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	11		Purchase Order	2450	Handling of payment of per diems and terminal expenses	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	12		Process	20	Handling of competitive bidding processes (over US\$30,000)	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	13		Contract	3500	Handling of CPR and long-term contract hiring	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	14		Bill	11	Handling of insurance contracting processes	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	15	X			Administration of OASES acquisitions module	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	16		Operation	700	Administration of on-line office supply purchasing system	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	17		Contract	60	Monitoring compliance with long-term contracts (maintenance and oversight services)	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	18		Process	4	Coordination of quarterly and yearly closing processes for purchasing module	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	19		Ticket	1200	Complying with and closing out user requests	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	20		Requisition	33000	Requisition management	37.4	0.4	37.8			0.0		37.8
PI LG CP 01	32	21		Process	3000	Airfare purchasing	37.4	0.4	37.8			0.0		37.8
PI LG CP 03	32	22		Unit	3000	Receipt and recording of materials	37.4	0.4	37.8			0.0		37.8
PI LG CP 03	32	23		Unit	1000	Distribution of materials	37.4	0.4	37.8			0.0		37.8
PI LG CP 03	32	24		Transaction	2000	Control of delivery orders	37.4	0.4	37.8			0.0		37.8
PI LG CP 03	32	25		Move	600	Internal moving services	37.4	0.4	37.8			0.0		37.8
PI LG CP 04	32	26		Transaction	80000	Management of fixed asset highs and lows	37.4	0.4	37.8			0.0		37.8
PI LG CP 04	32	27		Register	120000	Update of fixed asset inventory	37.4	0.4	37.8			0.0		37.8
INDICATIVE FIGURES 2007							1,009.7	12.0	1,021.7					

OPERATIVE GOALS OF THE AREA					DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF	
Code	TYPE		DESCRIPTION	Quantitative		Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds				SUB-TOTAL SPECIFIC FUNDS
	Unit of Measurement	Quant.		Human Resources	Material Resources	Human Resources	Material Resources						
								Quantitative	Quant.				

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE													
TOTAL PROCUREMENT SERVICES				27 GOALS		1,009.7	12.0	1,021.7	0.0	0.0	0.0		1,021.7
AVAILABLE FUNDS PER GOAL (\$000/GOAL)						37.4	0.4	37.8					

81F. GENERAL SERVICES													
ADMINISTRATIVE, ACCOUNTING, AND LOGISTICS DEVELOPMENT						549.6	18.2	567.8	0.0	197.0	197.0		764.8
PO CA 01 05	33	1	Equipment	1	Plotter acquisition	137.4	4.5	141.9		25.0	25.0	99	166.9
PO CA 01 05	33	2	Equipment	1	Renovation of electronic security equipment in the MNB	137.4	4.5	141.9		100.0	100.0	99	241.9
PO CA 01 05	33	3	Equipment	1	Evaluation of security at Offices of the General Secretariat in the Member States	137.4	4.5	141.9		50.0	50.0	99	191.9
PO CA 01 06	33	4	Set	1	Office furniture, equipment, and supplies, and maintenance thereof	137.4	4.5	141.9		22.0	22.0	99	163.9
DEVELOPMENT OF FUNDING SOURCES						137.4	4.5	141.9	0.0	0.0	0.0		141.9
PO PE 03 02	33	5	X		Funding for infrastructure projects	137.4	4.5	141.9			0.0		141.9
ADMINISTRATIVE MANAGEMENT						137.4	4.5	141.9	0.0	0.0	0.0		141.9
PI AF AS 02	33	6	X		Messenger services	137.4	4.5	141.9			0.0		141.9
ADMINISTRATION AND POLICY MANAGEMENT						137.4	4.5	141.9	0.0	0.0	0.0		141.9
PI CI CP 02	33	7	X		Management of general services	137.4	4.5	141.9			0.0		141.9
MANAGEMENT OF PURCHASING AND HIRING						549.6	18.2	567.8	0.0	30.0	30.0		597.8
PI LG CP 01	33	8	Contract	3	Management of vehicle leasing	137.4	4.5	141.9			0.0		141.9
PI LG CP 01	33	9	X		Management of ASG residence rental	137.4	4.5	141.9		20.0	20.0	99	161.9
PI LG CP 01	33	10	X		Outsourced personal transportation services	137.4	4.5	141.9		10.0	10.0	99	151.9
PI LG CP 01	33	11	Bill	11	Insurance for building, vehicles, and property	137.4	4.5	141.9			0.0		141.9
PHYSICAL PLANT MANAGEMENT						274.8	9.1	283.9	0.0	0.0	0.0		283.9
PI LG MT 01	33	12	X		Guard services	137.4	4.5	141.9			0.0		141.9
PI LG MT 03	33	13	Car	11	Vehicle maintenance	137.4	4.5	141.9			0.0		141.9
INDICATIVE FIGURES 2007						1,786.1	59.1	1,845.2					
TOTAL GENERAL SERVICES				33 GOALS		1,786.1	59.1	1,845.2	0.0	227.0	227.0		2,072.2
AVAILABLE FUNDS PER GOAL (\$000/GOAL)						137.4	4.5	141.9					

OPERATIVE GOALS OF THE AREA				DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF	
Code	TYPE			DESCRIPTION	Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds				SUB-TOTAL SPECIFIC FUNDS
	Quantitative	Quantitative			Human Resources	Material Resources		Human Resources	Material Resources			
		Unit of Measurement	Quant.									

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE											
TOTAL SECRETARIAT FOR ADMINISTRATION AND FINANCE					9,804.4	491.2	10,295.6	2,280.0	4,017.0	6,297.0	16,592.6
AVAILABLE FUNDS PER GOAL (\$000/GOAL)					68.1	3.4	71.5				

Specific Funds Financing		Office Secretary	Human Resources	Budgetary & Financial Serv	Information & Technology Serv.	Procurement Services	General Services	Total SAF	Building Management
99	Additional Regular Fund	0.0	640.0	0.0	0.0	0.0	227.0	867	1,530.0
1	Assured External Funds	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0
2	Probable External Funds	0.0	0.0	0.0	1,080.0	0.0	0.0	1080	0.0
3	Without Financing	0.0	1,600.0	0.0	2,750.0	0.0	0.0	4350	0.0
TOTAL SPECIFIC FUNDS		0.0	2,240.0	0.0	3,830.0	0.0	227.0	6,297.0	1,530.0

OPERATIVE GOALS OF THE AREA						DESCRIPTION OF ANTICIPATED RESOURCES						Specific Funds Coding	TOTAL + SF	
Code	TYPE		DESCRIPTION			Regular Fund		SUB-TOTAL REGULAR FUND	Specific Funds		SUB-TOTAL SPECIFIC FUNDS			
	Quantitative	Unit of Measurement				Quant.	Human Resources		Material Resources	Human Resources				Material Resources

8. SECRETARIAT FOR ADMINISTRATION AND FINANCE

91D. BUILDING MANAGEMENT AND MAINTENANCE														
					ADMINISTRATIVE, ACCOUNTING, AND LOGISTICAL MATTERS		1,774.6	1,774.6	0.0	720.0	720.0		2,494.6	
PO CA 01 05	33	1		Unit	1	Repair of the atrium in the main building	48.0	48.0		250.0	250.0	99	298.0	
PO CA 01 05	33	2		Unit	1	Repair of the swimming pool, main building	48.0	48.0		100.0	100.0	99	148.0	
PO CA 01 05	33	3		Unit	1	Repair of air conditioning ducts, main building	48.0	48.0		150.0	150.0	99	198.0	
PO CA 01 05	33	4		Unit	1	Renovation of the 16th Street building	48.0	48.0		100.0	100.0	99	148.0	
PO CA 01 05	33	5		Equipment	1	Replacement of the 2nd air conditioning pump, main building	48.0	48.0		120.0	120.0	99	168.0	
PO CA 01 05	33	6		Unit	1	Mortgage GSB	1,534.4	1,534.4			0.0		1,534.4	
						MAINTENANCE OF INSTALLATIONS		3,718.3	3,718.3	0.0	810.0	810.0		4,528.3
PI LG MT 01	33	7	X			Maintenance, SG's residence	48.0	48.0		10.0	10.0	99	58.0	
PI LG MT 01	33	8	X			Maintenance of the 5 downtown buildings	48.0	48.0		800.0	800.0	99	848.0	
PI LG MT 01	33	9	X			Maintenance of the 5 downtown buildings	3,478.1	3,478.1			0.0		3,478.1	
PI LG MT 01	33	10	X			Mechanical and electrical maintenance	48.0	48.0			0.0		48.0	
PI LG MT 02	33	11	X			Overnight cleaning of the 5 downtown buildings	48.0	48.0			0.0		48.0	
PI LG MT 02	33	12	X			Daytime cleaning of the 5 downtown buildings	48.0	48.0			0.0		48.0	
INDICATIVE FIGURES 2007							5,492.8	5,492.8						
TOTAL BUILDING MANAGEMENT AND MAINTENANCE						12 GOALS	5,492.8	5,492.8	0.0	1,530.0	1,530.0		7,022.8	
AVAILABLE FUNDS PER GOAL (\$000/GOAL)							0.0	48.0	457.7					