ORGANIZATION OF AMERICAN STATES

99

PROGRAM-BUDGET OF THE ORGANIZATION 1999

Approved by the General Assembly
XXV - Special Session, November 1998
AG/RES.1 (XXV-E/98)

GENERAL SECRETARIAT

AG/RES. 1 (XXV-E/98)

THE PROGRAM-BUDGET OF THE ORGANIZATION FOR 1999
QUOTAS AND CONTRIBUTIONS TO THE VOLUNTARY FUND FOR 1999

(Resolution adopted at the first plenary session,
held on November 12, 1998)

THE GENERAL ASSEMBLY,

HAVING SEEN:

The proposed program-budget of the Organization for fiscal year 1999, submitted by the Secretary General (AG/CP/doc.599/98); and

The proposed program-budget 1999 revised, CP/doc.3094/98, and the report of the Preparatory Committee on the proposed program-budget of the Organization for 1999 [AG/doc. 11 (XXV-E/98)]; and

CONSIDERING:

That in accordance with Articles 54 and 55 of the Charter, the General Assembly approves the Program-Budget of the Organization and establishes the bases for fixing the quota that each Government is to contribute to the maintenance of the Organization, taking into account the ability to pay of the respective countries and their determination to contribute in an equitable manner;

That the Organization has defined its political priorities which must be addressed, within the limits of its available resources;

That it is necessary to establish a maximum number of posts and positions in the Organization for a two-year period;

That the need to modify the distribution of posts is urgent so that the General Secretariat will have a pyramid of posts that enables it to carry out the mandates entrusted to it under Articles 107 and 111 of the Charter by the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, and the Councils, for the purpose of promoting economic, social, legal, educational, scientific and cultural relations among all the Member States of the Organization, with special emphasis on cooperation for the elimination of extreme poverty;

That significant savings may be realized by reducing the General Secretariat's travel costs;

That in order to reflect the will of the Member States, Articles 28, 72, 79, 96, and 98 of the General Standards for the Operation of the General Secretariat should be modified;

That the Program-Budget of the Organization for the year 2000 should incorporate a new presentation that ensures transparency and the availability of information based on the mandates and corresponding programs approved by the General Assembly; and

That, pursuant to Article 60.b of the Charter, the Preparatory Committee transmitted to the General Assembly a working document on the proposed program-budget of the Organization for 1999;

CONCERNED:

About the failure of some member states to pay their quotas in full and on a timely basis;

About the significant and continuing real decrease in the expenditure budget, coupled with increases in fixed costs due to inflation, among other factors, which have resulted in a significant decline in available resources for political mandates;

About the significant and continuing decline in the amount of support obtained for OAS technical cooperation and development programs in recent years that threatens to retard progress in achieving the objectives underlying the creation of CIDI; and

About the Organization's urgent need for greater financial resources to comply with its political mandates,

RESOLVES:

I. BUDGET APPROPRIATIONS

1. To approve and authorize–with the changes and observations made by the Permanent Council–the program-budget of the Organization for the fiscal period starting January 1 through December 31, 1999, financed by the following funds at the corresponding levels:

	1999 (US$1,000)
a. Regular Fund	78,000.0
b. Voluntary fund	10,060.1

for a total appropriation of US$88,060,100, except with respect to programs relating to personnel and other contractual obligations to which reference is made in the General Provisions of this resolution.

2. To approve the specific levels of appropriation by chapter, program, and subprogram with the recommendations, instructions, or mandates as detailed below:

		1999 (US $1,000)
CHAPTER 1 –	**GENERAL ASSEMBLY AND OTHER ORGANS**	11,841.5
10A	General Assembly (twenty-ninth regular session)	180.6
10B	Administrative Tribunal sessions	79.9
10D	Board of External Auditors	164.0
10E	Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council	1,057.2
10G	Secretariat of Conferences and Meetings	4,877.4
10H	Inter-American Drug Abuse Control Commission	183.1
10K	Meetings of the Inter-American Council for Integral Development	144.4
10L	Regional and subregional programming meetings	77.9
10N	Non-permanent Specialized Committees	137.9
10O	Inter-American Commission on Human Rights	2,998.1
10P	Inter-American Juridical Committee	446.9
10Q	Inter-American Court of Human Rights	1,114.9
10V	Inter-American Committees	83.0
10W	Programmed OAS conferences	296.2
CHAPTER 2 –	**SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES**	5,530.0
20A	Inter-American Defense Board	2,159.2
20B	Inter-American Children's Institute	1,580.5
20C	Inter-American Commission of Women	935.7
20D	Pan American Development Foundation	173.5
20J	Inter-American Telecommunication Commission	681.1

		1999 (US $1,000)
CHAPTER 3 –	**EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT**	9,235.3
30A	Office of the Secretary General	2,148.9
30B	Office of the Assistant Secretary General	961.0
30C	Department of Public Information[1/]	1,976.9
30D	Department of Legal Services	856.8
30E	Office of the Inspector General	691.1
30F	Museum of Art of the Americas	499.9
30G	Columbus Memorial Library	989.4
30H	Protocol Office	441.9
30I	Official Functions	53.3
30J	Department of External Relations	414.6
30K	Office of Summit Follow-up	201.5
CHAPTER 4 –	**UNITS AND SPECIALIZED OFFICES**	21,363.5
40A	Trade Unit	1,735.5
40B	Foreign Trade Information System (SICE)	425.4
41C	Unit for the Promotion of Democracy	3,501.4
42D	Intersectoral Tourism Unit and Caribbean Tourism Organization	720.4
43A	Executive Office of CICAD	1,629.8
44E	Unit for Environment and Sustainable Development	1,418.5
46F	Unit for Social Development and Education	1,379.0
47G	Office of Cultural Affairs	564.8
48H	Office of Science and Technology	934.0
49M	Department of Fellowships	9,054.7

1. *Americas* Magazine is included in subprogram 30C.

		1999 (US $1,000)
CHAPTER 5 –	**EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT**	2,753.3
55A	Office of the Executive Secretary for Integral Development	645.7
56A	Division of Operations and Technical Support Services	750.2
57A	Division of Planning and Evaluation	884.1
58A	Division of Program and Project Coordination	473.3
59X	CIDI's Unprogrammed Activities	0.0
CHAPTER 6 –	**OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES**	6,641.1
60G	Offices of the General Secretariat in the Member States	6,641.1
CHAPTER 7 –	**SECRETARIAT FOR LEGAL AFFAIRS**	1,947.8
70A	Office of the Assistant Secretary for Legal Affairs	401.3
70B	Department of International Law	939.4
70G	Secretariat of the Administrative Tribunal	189.6
70H	Department of Legal Cooperation and Information	417.5
CHAPTER 8 –	**SECRETARIAT FOR MANAGEMENT**	9,632.9
80M	Office of the Assistant Secretary for Management	318.3
80N	Department of Financial Services	2,096.9
80P	Department of Program-Budget	1,114.4
80Q	Department of Material Resources	2,833.0
80R	Department of Human Resources	1,560.2
80S	Department of Management Systems and Information	1,710.1
CHAPTER 9 –	**COMMON SERVICES**	9,054.6
90B	Computer equipment and supplies	411.5
90C	Equipment and supplies	135.4

		1999 (US $1,000)
90D	Building management and maintenance	4,517.5
90E	General insurance	250.5
90F	Post audits	125.0
90G	Recruitments and transfers	168.8
90H	Terminations and repatriations	976.4
90I	Home leave	192.6
90J	Education and language allowance, medical examinations	127.0
90K	Pension for retired executives and health and life Insurance for retired employees	1,801.6
90L	Human resources development	121.4
90M	Contribution to the Staff Association[2/]	10.0
90Q	Management systems	216.9

II. FINANCING OF THE BUDGET APPROPRIATIONS

1. To set the quotas with which the governments of the member states will finance the 1999 program-budget of the Organization corresponding to the Regular Fund, in accordance with resolution AG/RES. 1073 (XX-O/90) and the decision of January 19, 1955, (doc.C-I-269) on income tax reimbursements, using the scale and amounts shown in Table B.

2. To finance the 1999 budget of the Regular Fund with the quotas of the member states, estimated interest income, rental income from space in the General Secretariat Building, and administrative and technical support contributions from the voluntary and specific funds, and all other miscellaneous income.

3. To authorize contributions for the voluntary fund portion of the program-budget of the Organization at the level approved for programming in 1999 by CEPCIDI for execution in 2000.

2 In developing programs and spending plans, this activity will consider the recommendations of the Inspector General in his report on this area.

III. GENERAL PROVISIONS

A. BUDGETARY

1. Personnel

a. To set for a period of two years (1999-2000) the ceiling on the number of posts financed by the program-budget of the Organization at 587.

b. To urge the Secretary General to observe the limit of 50% for personnel costs in objects 1 and 2 of the total of the Regular Fund and voluntary fund appropriations.

c. To instruct the Secretary General to ensure that, in executing the budget, early separations, transfers, and reassignment of personnel are carried out in such a manner as to not adversely affect the approved programs.

d. To instruct the Secretary General to present a study on the distribution of personnel across all levels and to present recommendations to be adopted by the twenty-ninth regular session of the General Assembly on restructuring this distribution with a view to building a workforce more appropriate to the changing needs of the Organization, and to establishing an appropriate personnel policy, taking into account geographical representation in accordance with Article 120 of the Charter. Such a study should include a breakdown of the age distribution, the category, the length of service, qualifications and nationality (among other criteria) of all staff, the impact of freezing posts made vacant through retirement, and the ratio of junior to senior staff.

2. Travel

To instruct the General Secretariat to reduce travel costs by following these guidelines:

a. Whenever possible reserve airline tickets at least 28 days in advance to ensure the lowest possible fares;

b. Establish an organization-wide system to ensure that benefits accrued from travel including air miles, vouchers and other benefits, are used only to reduce the Organization's travel budget**;**

The General Secretariat shall inform the Permanent Council on the implementation of this provision by February 15, 1999.

3. Fellowships

To authorize any unused or deobligated funds at the end of the fiscal year from the original appropriation to the Fellowship Program, Object 3, to be deposited into the Capital Fund that will be set up pursuant to resolution AG/RES. 1460 (XXVII-O/97), on fellowship and training programs.

4. Secondment of staff members to other international organizations or government entities and Modification of Article 28 of the General Standards

For the purpose of regularizing the provisions governing secondment of staff members as repeated in the program-budgetary resolutions for the past few years, Article 28 of the General Standards should be modified by adding the text in italics below:

> Article 28. Provision of services and acceptance of benefits. No staff member shall render services to any government or entity under conditions other than those specifically approved by the Secretary General. No staff member may accept a decoration from any government. Neither may he accept honors, awards, remuneration, favors, or gifts when, in the opinion of the Secretary General, this is incompatible with his status as an international civil servant or with the interests of the Organization. *No staff member shall be seconded to another international organization, governmental agency, or other entity unless the entity to which the staff member is seconded first agrees to reimburse the full cost of salary and benefits of the staff member as well as any other expenses incurred by the General Secretariat in relation to the secondment.*

5. Conference language services and Modification of Article 96 of the General Standards

In order to regularize the provisions governing the contracting of conference language services as repeated in the program-budget resolutions of the past few years, Article 96 of the General Standards should be modified by adding the text in italics below:

> Article 96. Purchase of equipment, supplies, and *conference language services*
>
> The purchasing of equipment, office furniture, and specific supplies and general supplies, as well as the contracting of printing services, shall be done by competitive methods.
>
> The Secretary General may make exceptions for purchases in amounts of less than US$30,000 in those cases in which he considers those methods are not beneficial to the interest of the Organization.
>
> The Secretary General may make exceptions to the use of competitive methods when the amount of the purchase is US$30,000 or more only in emergencies, such as disaster relief, emergency repairs, and other measures urgently needed to protect life or property.

The Secretary General shall inform the Permanent Council within *thirty* days of all purchases in the amount of US$30,000 or more in which competitive methods were not used, *and the reasons therefor*.

The General Secretariat shall give preference to contracting interpreters and translators locally, insofar as possible, when selecting such personnel for conferences away from headquarters, provided they meet the necessary established requirements.

All purchases will be subject to post-audit by the Office of the Inspector General.

6. *Américas* Magazine

a. To instruct the General Secretariat to use any contribution it receives to produce the magazine in the four official languages of the Organization, as a matter of priority.

b. To instruct the General Secretariat to give prior approval for all the magazine's activities that require use of the franking privilege;

c. To instruct the General Secretariat to report all proceeds from the sale of the magazine during 1999 as income of the Organization and to include it in the proposed program-budget;

d. To determine that the editorial policy of the magazine shall be established by its Editorial Board, which shall ensure that the magazine, as an official publication of the OAS, gives particular attention to promoting the activities of the Organization, as outlined in Article 111 of the Charter.

7. Center for the Study of Democracy

To authorize an amount of up to $190,000 from the 1998 lapsed appropriation to the Unit for the Promotion of Democracy for possible co-financing with the Inter-American Development Bank of a Center for the Study of Democracy. Should the Center not be established by June 30, 1999, the Permanent Council shall decide on the use of those funds, giving priority to programs for strengthening democratic institutions in the Member States.

8. Official functions

To recommend that the entire amount allocated to the Permanent Council under subprogram 30I be distributed in four equal parts for use in each quarter of the year, with necessary flexibility to respond to the requirements of the Permanent Council in order to guarantee that the Chair of the Permanent Council can carry out the representational functions of that office.

9. General Assembly

To reiterate to the General Secretariat the instruction to prepare by February 15, 1999 for the Permanent Council's review an analysis of the costs of the General Assembly over the past five years. This analysis should indicate, by object of expenditure, which costs were paid for by the OAS and which by the host country, as well as the staff employed and the functions performed.

10. Foundations

To instruct the General Secretariat to request by February 15, 1999 audited financial statements from all foundations to which the OAS makes financial contributions and/or has signed an agreement and submit them to the Board of External Auditors for their consideration.

11. Modification to Article 98 of the General Standards

For the purpose of ensuring greater accountability and transparency in the transfer of Regular Fund resources between Chapters of the program-budget, Article 98 of the General Standards shall be modified in its entirety as follows:

> Article 98. Transfers Between Chapters. For any fiscal period, the Secretary General has the authority to transfer Regular Fund resources from one Chapter of the Program-Budget to another, subject to the following conditions:
>
> a. Transfers that do not exceed five percent of the total Regular Fund resources approved for the Chapter from which those resources are withdrawn or do not involve substantial alteration of any approved program do not require prior approval of the Permanent Council.
>
> b. For each transfer made under the preceding Section "a," the Secretary General shall submit a Special Report in writing to the Permanent Council within fifteen days following the date of the transfer. That Report shall justify the transfer on the basis of the current mandates which warrant it. Failure to submit that Report by the close of the fifteen-day period will immediately extinguish the Secretary General's authority to make such transfers for the remainder of the fiscal period without the Permanent Council's prior approval.
>
> c. Transfers which exceed the five percent limit established in Section "a" of this Article or which would result in either the elimination or substantial alteration of any approved program require the prior approval of the Permanent Council.

12. Modification to Article 72 of the General Standards

Modify in its entirety Article 72 of the General Standards:

Article 72. Bank deposits and interest. The Secretary General shall designate the Banking institutions in which the funds of the Organization shall be deposited. Interest received on such funds shall be considered as income of the corresponding fund; however, for each Specific fund which is not governed by a donor agreement dictating how interest on the fund shall be credited, all such interest shall be credited to the corresponding fund (i.e. Regular Fund or FEMCIDI), for use in the administration of specific funds. The Annual Financial Report of the General Secretariat to the Permanent Council shall state how the interest from each Specific Fund has been credited.

13. Conference Services

To instruct the General Secretariat to ensure that the resources assigned to the activities included in subprogram 10G Secretariat of Conferences and Meetings provide equitable services in support of all the bodies of the OAS, in accordance with resolution CP/RES. 718 (1150/98).

14. Modification of Article 79 of the General Standards

In order to assure greater transparency and simplicity in the preparation and administration of future program-budgets, Section "a" of Article 79 of the General Standards is hereby modified as follows:

Article 79. Objects of expenditure. The proposed program-budget, beginning with the proposed budget for the year 2000, shall also be presented in accordance with the following objects of expenditure:

Personnel

Object 1.

a. Recurring personnel expenses (such as the direct cost of all posts and positions filled by staff members).

1. career service
2. non-career service

b. Overtime expenses

Object 2

Non-recurring personnel expenses (such as training, moving, repatriation and recruitment travel for staff members)[3/]

3. These funds shall continue to be budgeted in Chapter 9 until the Secretariat completes the implementation of a cost center methodology.

15. Real Estate Study

To extend the mandate in AG/RES. 1531(XXVII-O/97) to study all the Organization's real estate, for the purpose of defining alternatives that will maximize the benefits that the Organization receives from those properties, and to request the General Secretariat to present this study to the Permanent Council for its consideration before February 15, 1999.

16. Contributions to the Regular Fund for Technical Supervision and Administrative Support from FEMCIDI and Other Funds

To request the Permanent Council to present its conclusions to the next regular session of the General Assembly on the study requested by resolution AG/RES. 1531 (XXVII-O/97) on comparing the administrative costs for technical supervision and administrative support to the Voluntary and other funds of the OAS with those of other organizations and international cooperation agencies since 1990.

17. Vehicles

To instruct the General Secretariat to lease rather than purchase all vehicles in headquarters from now on, and as appropriate, elsewhere. Beginning with the program-budget for the year 2000, the proposal must clearly identify amounts budgeted for maintenance and leasing of vehicles.

To instruct the General Secretariat to provide a car and driver to the Chair of the Permanent Council only if the Chair does not have a car and driver provided by the Chair's Mission, and to instruct that the use of General Secretariat cars and drivers is otherwise restricted to the Secretary General, Assistant Secretary General, Assistant Secretaries, and the chief of staff.

18. Studies in International Law

To instruct the General Secretariat to ensure that the resources assigned to the activity "Studies" included in subprogram 70B are utilized for studies by recognized experts on specific issues of juridical interest which will be defined by the Permanent Council in keeping with resolution AG/RES. 1471 (XXVII-O/97).

19. Refinancing the General Secretariat Building

To instruct the Secretary General to follow through with refinancing the mortgage on the General Secretariat Building in order to take advantage of the low rates available and to achieve budget savings.

20. Offices in the Member States

To instruct the Secretary General to negotiate with the governments of the member **s**tates a 15% reduction in the overall cost of the national offices, where appropriate, taking into account, in particular, the costs of rent and security.

21. Overtime

To instruct the Secretary General to pay overtime in compensatory leave, as much as possible, in accordance with his authority under Staff Rule 103.8(e).

22. Insurance Benefits for Retirees

To request the General Secretariat to prepare a comparative study on the life and health insurance benefits offered by the General Secretariat and other international organizations by the twenty-ninth regular session of the General Assembly in order to recommend whether to change the benefits for new staff when they join the General Secretariat.

23. Protocol

To instruct the General Secretariat to propose cost effective methods for honoring individuals, such as the Chair of the Permanent Council, departing Permanent Representatives, and other special guests, other than the current method of gifts. This proposal should save at least half of the current budget for such gifts and should be submitted to the Permanent Council by February 15, 1999, so as to ensure the greatest savings for the fiscal year.

24. Public Information

To instruct the Secretary General to determine how the Department of Public Information may be managed without the eliminated D-1 Director's post. Options include merging the Department of Public Information with another administrative unit having a senior-level position, as well as leaving the Department with a Director classified at a lower level if the classification standards so permit.

25. Reports required by this resolution

If the General Secretariat cannot comply with reporting deadlines established in this resolution, it must seek an extension of those deadlines from the Permanent Council.

B. OTHER

1. Honoraria and Per diem

a. To maintain the sum of $150 a day for honoraria paid to members of the following bodies entitled to such compensation: Administrative Tribunal, Board of External Auditors, Inter-American Commission on Human Rights, Inter-American Juridical Committee, and Inter-American Court of Human Rights.

b. The General Secretariat is authorized to pay the Chairman of the Human Rights Commission per diem and honorarium from the approved budget of the Commission in accordance with rates and rules of the General Secretariat

when the Chairman is performing work of the Commission. However, a President serving as a "Resident President at Headquarters" will not be paid per diem for days worked in Washington, D.C., if he is domiciled within the Greater Washington Metropolitan Area or had established residence there within one year prior to assuming office.

2. Permanent Observer States

The Permanent Observer States are invited to contribute, within their possibilities, to the Regular Fund.

3. Program-Budget for 2000

a. To instruct the Secretary General to submit a proposed program-budget for the Regular Fund for the year 2000 at a level no higher than US$84,333,500, provided that the General Secretariat can finance it with revenues as defined in Section II.2. of this resolution. Should the General Secretariat obtain financing over this approved level, these funds should go into the Working Capital Subfund until it reaches the level prescribed by the General Standards.

b. To instruct the General Secretariat and Preparatory Committee to include in the proposed Program-Budget an unprogrammed amount for the funding of new mandates arising out of the Plenary of the General Assembly.

c. To instruct the Preparatory Committee of the General Assembly to require that all resolutions transmitted to the Plenary of the General Assembly for approval be accompanied by an opinion on the corresponding budgetary implications so that those implications may be duly considered in the Organization's year 2000 Budget. The budgetary opinions must be presented in advance for consideration by the Preparatory Committee. Similarly, no resolution not previously reviewed by the Preparatory Committee or by such other committee that may be established for that purpose may be considered by the plenary unless accompanied by the corresponding opinion on budgetary implications.

d. To instruct the General Secretariat, in preparing the program-budget, to consult with the Permanent Council regarding the criteria and basic information to be contained in the draft program-budget in accordance with Article 88 of the General Standards.

e. To urge the member states to make a decision on whether to adopt a new scale of quotas in accordance with resolution AG/RES. 1594 (XXVIII-O/98), for the purpose of applying it in the year 2000.

f. To instruct the General Secretariat to take immediate action towards the formulation of the program-budget of the Organization, on the basis of the corresponding mandates and programs, at the earliest possible time and to inform the Permanent Council, through its Committee on Administrative and Budgetary Affairs, on a quarterly basis as to its progress.

4. Contribution of Unused Appropriations from the 1998 Fiscal Period to FONDEM for Emergency Assistance to Honduras, Nicaragua, Guatemala, and El Salvador

To transfer to FONDEM from the Reserve Subfund of the Regular Fund, pursuant to Article IV(b) of the FONDEM Statute, the amount of US$150,000 in unused appropriations from the fiscal period ending December 31, 1998, to be distributed as follows: US$50,000 to Honduras, US$50,000 to Nicaragua, US$25,000 to Guatemala, and US$25,000 to El Salvador to assist them in their recovery from the devastation caused by Hurricane Mitch. By way of exception, the funds so transferred will be replaced in the Reserve Subfund by other unused appropriations as they accumulate at the close of subsequent fiscal periods.

5. Modifications to the General Standards

The specific modifications to the General Standards set out in this resolution shall remain in force indefinitely until otherwise modified or derogated.

Table A
PROGRAM-BUDGET OF THE ORGANIZATION FOR 1999,
QUOTAS AND CONTRIBUTIONS TO THE VOLUNTARY FUND
(US$1,000)

A.	BUDGETARY APPROPRIATIONS	TOTAL	REGULAR FUND	VOLUNTARY FUND
1.	GENERAL ASSEMBLY AND OTHER ORGANS	11,841.5	11,841.5	
2.	SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES	5,530.0	5,530.0	
3.	EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT	9,235.3	9,235.3	
4.	UNITS AND SPECIALIZED OFFICES	21,363.5	21,363.5	
5.	EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT	12,813.4	2,753.3	10,060.1
6.	OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	6,641.1	6,641.1	
7.	SECRETARIAT FOR LEGAL AFFAIRS	1,947.8	1,947.8	
8.	SECRETARIAT FOR MANAGEMENT	9,632.9	9,632.9	
9.	COMMON SERVICES	9,054.6	9,054.6	
	TOTAL APPROPRIATIONS	88,060.1	78,000.0	10,060.1

Table A - (cont.)
PROGRAM-BUDGET OF THE ORGANIZATION FOR 1999
QUOTAS AND CONTRIBUTIONS TO THE VOLUNTARY FUND, 1999
(US$1,000)

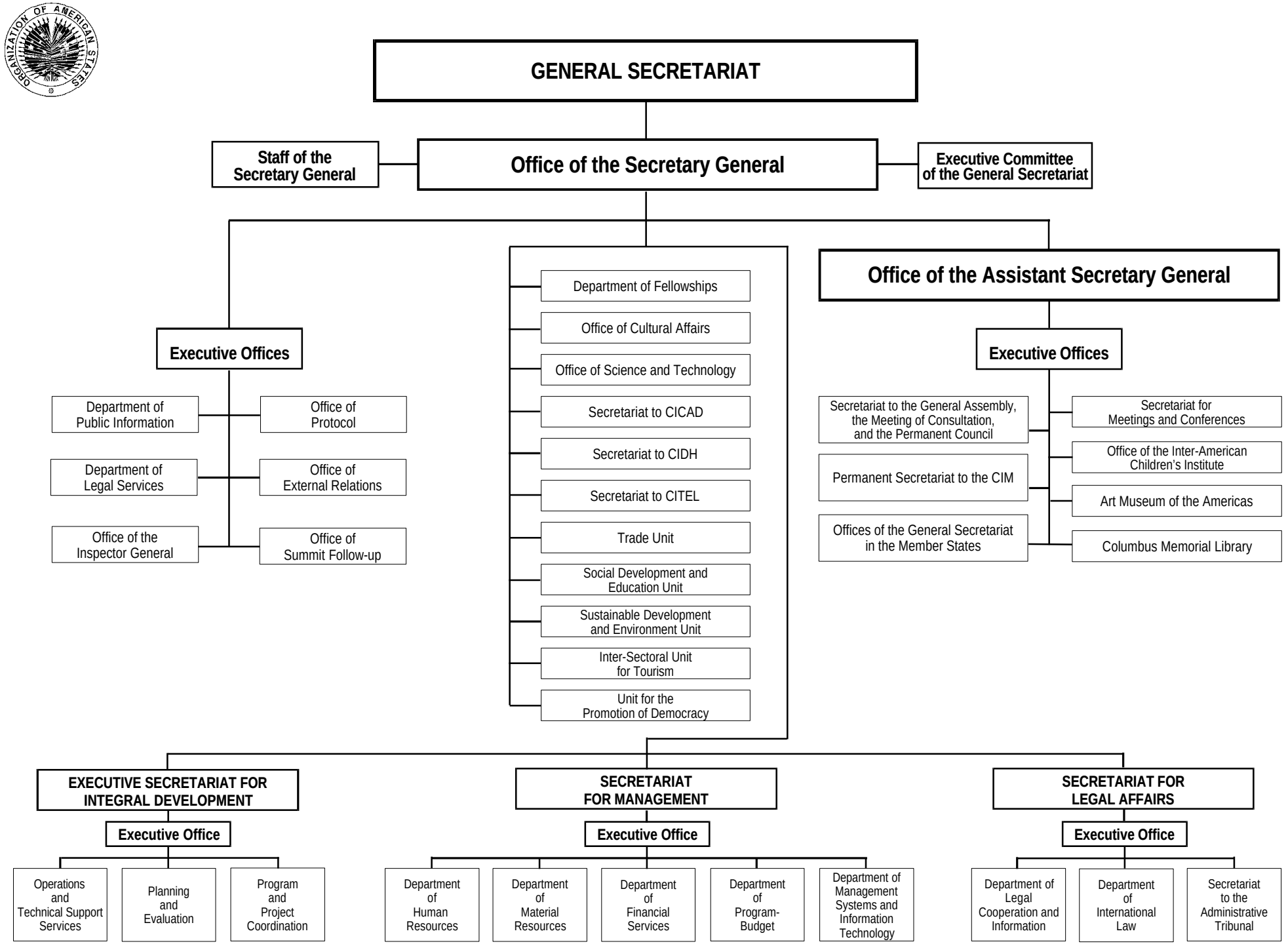
			Total	**Regular Fund**	**Voluntary Fund**
1.	Regular Fund				
	a.	Quotas	73,727.1	73,727.1	
	b.	Contribution for technical supervision and administrative support	1,567.5	1,567.5	
	c.	Income from treasurer	745.5	745.5	
	d.	Income from rental of buildings	1,687.0	1,687.0	
	e.	Other income	272.9	272.9	
2.	Voluntary Fund				
	a.	Pledges received			
	b.	Pledges pending	10,060.1		10,060.1
	TOTAL		88,060.1	78,000.0	10,060.1

ORGANIZATION OF AMERICAN STATES
REGULAR FUND
QUOTA ASSESSMENT FOR
1999
(US$1.000)

Member States	Percentage	Quotas for the year			
		Budget	Tax Reimbursement[c/]	Credits[a/]	Total
Antigua & Barbuda	0.02	14.9			14.9
Argentina	4.90	3,658.0			3,658.0
Bahamas	0.07	52.3			52.3
Barbados	0.08	59.7	8.9		68.6
Belize	0.03	22.4			22.4
Bolivia	0.07	52.3			52.3
Brazil	8.55	6,382.8			6,382.8
Canada	12.36	9,227.1		184.5	9,042.6
Chile	0.54	403.1		8.1	395.0
Colombia	0.94	701.7		14.0	687.7
Costa Rica	0.13	97.0			97.0
Dominica	0.02	14.9			14.9
Dominican Republic	0.18	134.4			134.4
Ecuador	0.18	134.4		1.0	134.4
El Salvador	0.07	52.3			51.3
Grenada	0.03	22.4			22.4
Guatemala	0.13	97.0			97.0
Guyana	0.02	14.9			14.9
Haiti	0.07	52.3			52.3
Honduras	0.07	52.3			52.3
Jamaica	0.18	134.4			134.4
Mexico	6.08	4,538.9	5.2		4,544.1
Nicaragua	0.07	52.3			52.3
Panama	0.13	97.0			97.0
Paraguay	0.18	134.4			134.4
Peru	0.41	306.1			306.1
Saint Kitts & Nevis	0.02	14.9			14.9
Saint Lucia	0.03	22.4		0.4	22.0
Saint Vincent & Grenadines	0.02	14.9			14.9
Suriname	0.07	52.3			52.3
Trinidad and Tobago	0.18	134.4			134.4
United States	59.47	44,395.9	11,000.0		55,395.9
Uruguay	0.26	194.1			194.1
Venezuela	3.20	2.388.9		47.8	2,341.1
Subtotal	98.76	73,727.1	11,014.1	255.8	84,485.3
Cuba[b/]	1.24	925.7			925.7
TOTAL	100.00	74,652.8	11,014.1	255.8	85,411.0

a. 2% of 1998 for full payment of 1998 quota by April 30, 1998.
b. Shown only to establish the percentage corresponding to each member state.
c. Amount paid to the member state by staff members subject to income taxes.

SUMMARY TABLES
AND EXPLANATORY NOTES


GENERAL SECRETARIAT
Staff of the Secretary General
Office of the Secretary General
Executive Committee of the General Secretariat
Executive Offices
Department of Public Information
Office of Protocol
Department of Legal Services
Office of External Relations
Office of the Inspector General
Office of Summit Follow-up
Department of Fellowships
Office of Cultural Affairs
Office of Science and Technology
Secretariat to CICAD
Secretariat to CIDH
Secretariat to CITEL
Trade Unit
Social Development and Education Unit
Sustainable Development and Environment Unit
Inter-Sectoral Unit for Tourism
Unit for the Promotion of Democracy
Office of the Assistant Secretary General
Executive Offices
Secretariat to the General Assembly, the Meeting of Consultation, and the Permanent Council
Permanent Secretariat to the CIM
Offices of the General Secretariat in the Member States
Secretariat for Meetings and Conferences
Office of the Inter-American Children's Institute
Art Museum of the Americas
Columbus Memorial Library
EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT
Executive Office
Operations and Technical Support Services
Planning and Evaluation
Program and Project Coordination
SECRETARIAT FOR MANAGEMENT
Executive Office
Department of Human Resources
Department of Material Resources
Department of Financial Services
Department of Program-Budget
Department of Management Systems and Information Technology
SECRETARIAT FOR LEGAL AFFAIRS
Executive Office
Department of Legal Cooperation and Information
Department of International Law
Secretariat to the Administrative Tribunal

GENERAL SUMMARY

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	37,870.7	84.69	0.0	0.00
Temporary Contracts and overtime	6,841.5	15.30	0.0	0.00
Subtotal	44,712.2	57.32	0.0	0.00
Fellowships	8,161.2	24.51	0.0	0.00
Travel	2,700.9	8.11	2.5	0.02
Documents	1,377.4	4.10	25.0	0.23
Equipment and Supplies	1,735.5	5.21	0.0	0.00
Buildings and Maintenance	5,317.6	15.97	0.0	0.00
Performance Contracts	5,063.3	15.21	243.4	2.32
Others	8,931.9	26.86	10,199.1	97.41
Subtotal	33,287.8	42.67	10,470.0	100.00
total	78,000.0	100.00	10,470.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	5	749.4
D02	8	1,043.2
D01	30	3,590.4
P05	74	8,983.2
P04	56	5,737.4
P03	52	4,449.1
P02	40	2,822.8
P01	6	332.4
G07	13	851.5
G06	71	3,613.9
G05	52	2,708.1
G04	38	1,803.8
G03	42	1,185.5
G02	0	0.0
TOTAL	487	37,870.7

Classification by Category of Activity

	$	%
DIRECT SERVICES	13,643.5	15.42
SUPPORT TO ORGANS	23,724.4	26.81
GENERAL SUPPORT	40,632.1	45.92

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	88.16
OTHER FUNDS	10,470.0	11.83
ALL FUNDS (ORG.)	88,470.0	100.00

Lists of chapters that make up the budget

1	GENERAL ASSEMBLY AND OTHER ORGANS	11,841.5
2	SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES	5,530.0
3	EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT	9,645.2
4	UNITS AND SPECIALIZED OFFICES	21,363.5
5	INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)	12,813.4
6	OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	6,641.1
7	SECRETARIAT FOR LEGAL AFFAIRS	1,947.8
8	SECRETARIAT FOR MANAGEMENT	9,632.9
9	COMMON SERVICES	9,054.6
	TOTAL	88,470.0

G E N E R A L S U M M A R Y

1999 APPROVED BUDGET
All funds
(US$ 1 000)

	Regular		Voluntary			Specific			Total	
	$	%	#	$	%	#	$	%	$	%
Operational Budget										
Personnel										
1. Approved Posts	37,870.7	84.7							37,870.7	84.7
2. Temporary Post and Overtime	6,841.5	15.3							6,841.5	15.3
Subtotal objects 1-2	44,712.2	100.0							44,712.2	100.0
Non- Personnel										
3. Fellowships	8,161.2	24.5							8,161.2	18.7
4. Travel	2,700.9	8.1				16	2.5	0.6	2,703.4	6.2
5. Documents	1,377.4	4.1				16	25.0	6.1	1,402.4	3.2
6. Equipment and Supplies	1,735.5	5.2							1,735.5	4.0
7. Building Management/Maintenance	5,317.6	16.0							5,317.6	12.2
8. Performance Contracts	5,063.3	15.2				16	243.4	59.4	5,306.7	12.1
9. Other Costs	8,931.9	26.8	70	10,060.1	100.0	16	139.0	33.9	19,131.0	43.7
Subtotal objects 3-9	33,287.8	100.0		10,060.1	100.0		409.9	100.0	43,757.8	100.0
Total objects 1-9	78,000.0			10,060.1			409.9		88,470.0	

A L L F U N D S

1999 APPROVED BUDGET
Summary by Chapter and Objects of Expenditure
(US$ 1 000)

	CHAPTERS a/									
OBJECTS	1	2	3	4	5	6	7	8	9	TOTAL
1. Approved Posts	5,752.9	1,640.1	6,614.7	6,844.4	1,955.9	5,421.4	1,308.6	8,332.7	0.0	37,870.7
2. Temporary Posts and Overtime	1,085.6	529.9	1,075.5	2,577.4	269.2	0.0	391.2	912.7	0.0	6,841.5
Subtotal objects 1-	6,838.5	2,170.0	7,690.2	9,421.8	2,225.1	5,421.4	1,699.8	9,245.4	0.0	44,712.2
3. Fellowships	0.0	0.0	0.0	8,161.2	0.0	0.0	0.0	0.0	0.0	8,161.2
4. Travel	558.7	160.9	208.5	711.6	123.9	0.0	41.2	6.7	891.9	2,703.4
5. Documents	545.5	110.3	334.9	226.7	120.0	2.7	24.4	37.9	0.0	1,402.4
6. Equipment and S	302.9	64.4	163.7	293.8	47.6	166.1	41.0	104.1	551.9	1,735.5
7. Building Management and Maintenanc	34.0	56.0	0.0	1.2	0.0	660.1	48.8	0.0	4,517.5	5,317.6
8. Performance Contracts	1,973.8	294.7	646.7	1,792.4	207.7	10.2	38.3	128.1	214.8	5,306.7
9. Other Costs	1,588.1	2,673.7	601.2	754.8	10,089.1	380.6	54.3	110.7	2,878.5	19,131.0
Subtotal objects 3-9	5,003.0	3,360.0	1,955.0	11,941.7	10,588.3	1,219.7	248.0	387.5	9,054.6	43,757.8
Total objects 1-9	11,841.5	5,530.0	9,645.2	21,363.5	12,813.4	6,641.1	1,947.8	9,632.9	9,054.6	88,470.0

a. Chapter 1 - General Assembly and Other Organs
Chapter 2 - Specialized Organizations and Other Entities
Chapter 3 - Executive Offices of the General Secretariat
Chapter 4 - Units and Specialized Offices
Chapter 5 - Executive Secretariat for Integral Development (SEDI)
Chapter 6 - Offices of the General Secretariat in the Member states
Chapter 7 - Secretariat for Legal Affairs
Chapter 8 - Secretariat for Management
Chapter 9 - Common Services

REGULAR FUND

1999 APPROVED BUDGET
Summary by Chapter and Object of Expenditure
(US$ 1 000)

	CHAPTERS a/									
OBJECTS	1	2	3	4	5	6	7	8	9	TOTAL
1. Approved Posts	5,752.9	1,640.1	6,614.7	6,844.4	1,955.9	5,421.4	1,308.6	8,332.7	0.0	37,870.7
2. Temporary Posts and Overtime	1,085.6	529.9	1,075.5	2,577.4	269.2	0.0	391.2	912.7	0.0	6,841.5
Subtotal objects 1-	6,838.5	2,170.0	7,690.2	9,421.8	2,225.1	5,421.4	1,699.8	9,245.4	0.0	44,712.2
3. Fellowships	0.0	0.0	0.0	8,161.2	0.0	0.0	0.0	0.0	0.0	8,161.2
4. Travel	558.7	160.9	206.0	711.6	123.9	0.0	41.2	6.7	891.9	2,700.9
5. Documents	545.5	110.3	309.9	226.7	120.0	2.7	24.4	37.9	0.0	1,377.4
6. Equipment and Supplies	302.9	64.4	163.7	293.8	47.6	166.1	41.0	104.1	551.9	1,735.5
7. Building Management and Maintenanc	34.0	56.0	0.0	1.2	0.0	660.1	48.8	0.0	4,517.5	5,317.6
8. Performance Contracts	1,973.8	294.7	403.3	1,792.4	207.7	10.2	38.3	128.1	214.8	5,063.3
9. Other Costs	1,588.1	2,673.7	462.2	754.8	29.0	380.6	54.3	110.7	2,878.5	8,931.9
Subtotal objects 3-9	5,003.0	3,360.0	1,545.1	11,941.7	528.2	1,219.7	248.0	387.5	9,054.6	33,287.8
Total objects 1-9	11,841.5	5,530.0	9,235.3	21,363.5	2,753.3	6,641.1	1,947.8	9,632.9	9,054.6	78,000.0

a. Chapter 1 - General Assembly and Other Organs
Chapter 2 - Specialized Organizations and Other Entities
Chapter 3 - Executive Offices of the General Secretariat
Chapter 4 - Units and Specialized Offices
Chapter 5 - Executive Secretariat for Integral Development (SEDI)
Chapter 6 - Offices of the General Secretariat in the Member states
Chapter 7 - Secretariat for Legal Affairs
Chapter 8 - Secretariat for Management
Chapter 9 - Common Services

REGULAR FUND

SUMMARY OF APPROVED POSTS - OBJECT 1 - 1999

By Chapter and Category

	CHAPTERS a/									
PROFESSIONALS	1	2	3	4	5	6	7	8	9	TOTAL
SG			1							1
SGA			1							1
SE					1		1	1		3
D2	1		2	5						8
D1	3	3	10	5	1		2	6		30
P5	4	1	9	16	7	28	2	7		74
P4	20	1	3	15	3		1	13		56
P3	7	4	16	6	2	1	3	13		52
P2	5	4	9	4	1		1	16		40
P1			2		2			2		6
Subtotal	40	13	53	51	17	29	10	58	0	271
GENERAL SERVICES										
G7			2	2	1			8		13
G6	7	2	9	8	1	29		15		71
G5	9	2	10	12	1		5	13		52
G4	17	1	4	4	1			11		38
G3	3	1	1			28		9		42
G2										0
G1										0
Subtotal	36	6	26	26	4	57	5	56	0	216
Grand total	76	19	79	77	21	86	15	114	0	487
% participation	15.6	3.9	16.2	15.8	4.3	17.7	3.1	23.4	0.0	100.0

a. Chapter 1 - General Assembly and Other Organs
Chapter 2 - Specialized Organizations and Other Entities
Chapter 3 - Executive Offices of the General Secretariat
Chapter 4 - Units and Specialized Offices
Chapter 5 - Executive Secretariat for Integral Development (SEDI)
Chapter 6 - Offices of the General Secretariat in the Member states
Chapter 7 - Secretariat for Legal Affairs
Chapter 8 - Secretariat for Management
Chapter 9 - Common Services

REGULAR FUND

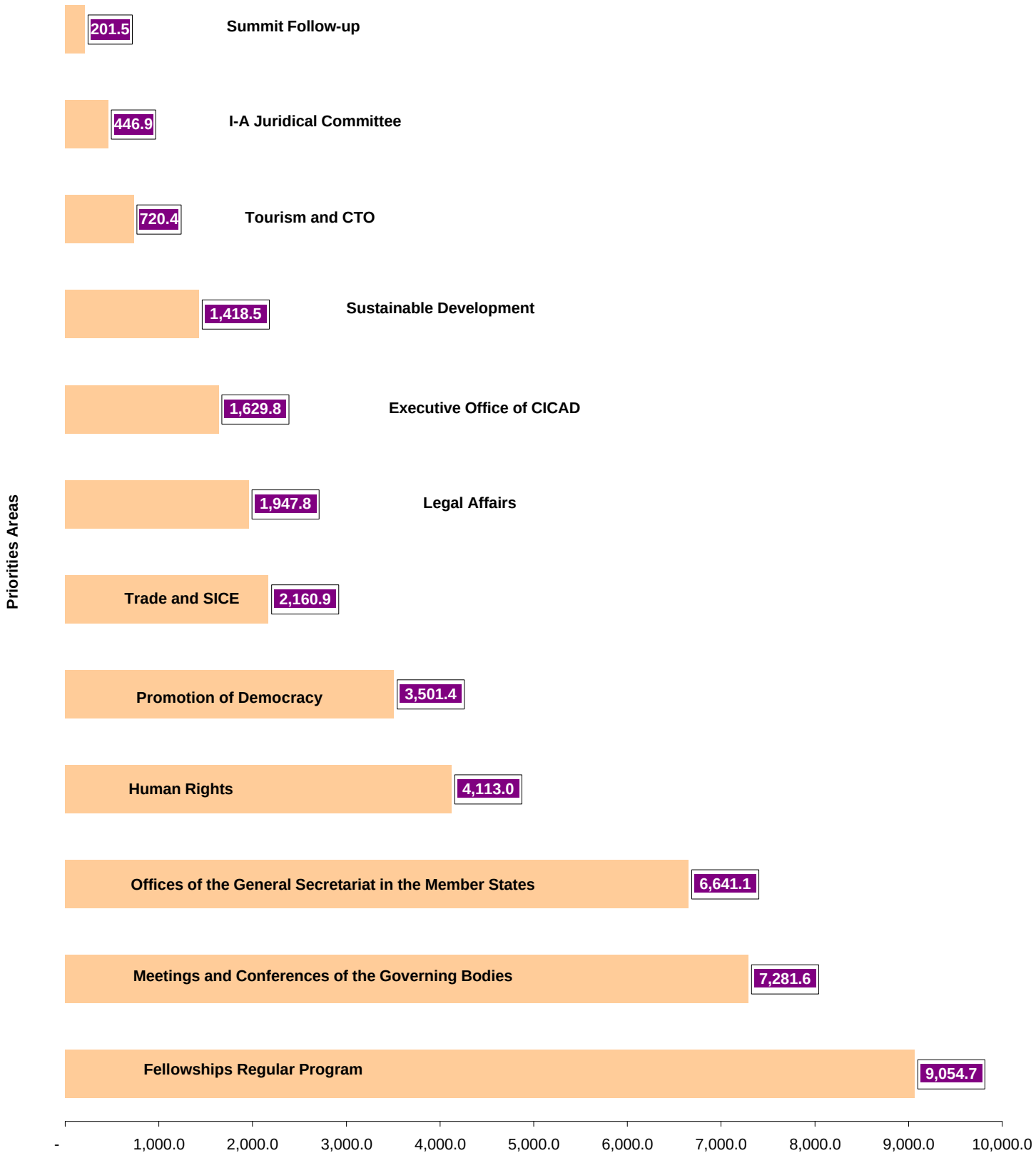
SUMMARY OF APPROVED POSTS - OBJECT 2 - 1999

By Chapter and Category

	CHAPTERS a/									
PROFESSIONALS	1	2	3	4	5	6	7	8	9	TOTAL
SG										0
SGA										0
SE										0
D2										0
D1				1						1
P5		1	3	3						7
P4	3	2	1	13				1		20
P3	5	1	2	4	2		1	5		20
P2	3		2	6	1		3	3		18
P1		1	1	1						3
Subtotal	11	5	9	28	3	0	4	9	0	69
GENERAL SERVICES										
G7			1							1
G6		1	1				2	1		5
G5	1		2	3				1		7
G4	2	3	3	1	1		1	3		14
G3	2							1		3
G2		1								1
G1										0
Subtotal	5	5	7	4	1	0	3	6	0	31
Grand Total	16	10	16	32	4	0	7	15	0	100
% participation	16.0	10.0	16.0	32.0	4.0	0.0	7.0	15.0	0.0	100.0

a. Chapter 1 - General Assembly and Other Organs
Chapter 2 - Specialized Organizations and Other Entities
Chapter 3 - Executive Offices of the General Secretariat
Chapter 4 - Units and Specialized Offices
Chapter 5 - Executive Secretariat for Integral Development (SEDI)
Chapter 6 - Offices of the General Secretariat in the Member states
Chapter 7 - Secretariat for Legal Affairs
Chapter 8 - Secretariat for Management
Chapter 9 - Common Services

PRIORITIES AREAS PARTICIPATION ($39,117.6) IN THE TOTAL OF THE REGULAR FUND OF $78,000.0 MILLIONS



PROGRAM-BUDGET STRUCTURE

A. FORMAT

In the preparation and presentation of the Proposed Program-Budget for 1999, the general guidelines established by the Permanent Council are followed. These guidelines require that the budgetary and programming information be presented in an integrated form, reflecting the priorities established by the Councils of the Organization and the requests submitted by the countries and providing the necessary analytical information.

B. LEVELS

The program-budget is structured in the following four levels: project, subprogram, program, and chapter.

First level. Country projects, regional projects, policy action projects, technical supervision and support projects, and administrative support projects

The projects are the level of greatest detail and constitute the basic unit of budget planning.

The country projects and the regional projects contain description of specific proposed activities whose purpose is to provide direct services to a member states or to a group of states.

The technical supervision and support projects, and the policy action projects contain descriptions of specific activities which support the delivery of direct services and/or fulfill provisions of the Charter and mandates of the deliberative bodies of the Organization.

The administrative support projects contain descriptions of the logistical, operational, and support services provided throughout the Organization.

The projects are grouped into subprograms, except in the Education, Science, and Culture area, where an intermediate level of program areas is used.

Second level. Subprogram

Pertains to a specialization within the scope of activities defined for the program.

Tercer level. Program

The subprograms are grouped into programs. A program corresponds to a field of action within the overall framework established for the chapter. This level is used only for chapters 4 and 5 (Units and Specialized Offices and the Executive Secretariat for Integral Development (SEDI) areas, respectively).

Fourth level. Chapter

The programs and/or subprograms are grouped into Chapters. These represent a

subdivision into nine major areas, according to the institutional structure of the Organization:

Chapter 1 - General Assembly and Other Organs
Chapter 2 - Specialized Organizations and Other Entities
Chapter 3 - Executive Offices of the General Secretariat
Chapter 4 - Units and Specialized Offices
Chapter 5 - Executive Secretariat for Integral Development
Chapter 6 - Offices of the General Secretariat in the Member States
Chapter 7 - Secretariat for Legal Affairs
Chapter 8 - Secretariat for Management
Chapter 9 - Common Services

C. DESCRIPTIONS AND CODIFICATION OF OBJECTS OF EXPENDITURE

Expenditures are classified, according to their nature, into one of the following nine objects of expenditure:

Code	Object	Description
1	Approved posts	All expenditures related to approved posts held by staff members with permanent or fixed-term appointments.
2	Temporary contracts	Temporary appointments and overtime.
3	Fellowships	Covers the costs incurred by fellows and researchers, including their travel expenses.
4	Travel	Covers travel fares, per diems, and miscellaneous travel expenses: - for committee members - for conferences and meetings - for recruitment and repatriation - for technical assistance missions - for missions of experts, consultants, professors, and others - for home leave.

5	Documents	Expenditures for editing, translation, graphic design, typing or typesetting, and reproduction of documents and publications for inside printing or outside printing on contract.
6	Equipment and Supplies,	Costs of equipment, machines and office Supplies document printing machines, vehicles, specialized equipment, rental and maintenance of same, lease of electronic equipment and miscellaneous supplies.
7	Buildings and Maintenance	Lease and maintenance of offices and owned buildings at Headquarters and elsewhere.
8	Performance contracts	Contracts whose objective is the execution of a specific work, the obtaining of a defined result or the completion of a definite task.
9	Other Costs	Includes the inputs that are not identified with any of the above-listed items of expenditure. The nature and amount of these operating expenditures do not justify their separate identification as major items of expenditure (communications, donations, fees, etc.). Include also temporarily appropriations for direct services of the voluntary funds, to be later programmed by the respective Executive Commissions.

D. DEFINITION AND CODIFICATIONS FOR CATEGORY OF ACTIVITY

a. Support services for the organs, agencies and entities of the Organization
Secretariat services, technical advisory services, logistic and administrative support, and legal services.

b. Direct development cooperation services to the member states
Activities designed to meet the direct services needs of the member states in terms of technical assistance, training, research, studies, and dissemination of information on specialized subjects as well as any technical and operational support required for these services.

c. General support services
Activities in senior management, the supervision of programs and services, central and local administrative support, budgetary and financial programming, treasury and internal audit services, evaluation, management of personnel, security, buildings, and infrastructure equipment.

E. FUNDS INCLUDED IN THE 1999 PROGRAM-BUDGET PROPOSAL

Only the Regular Fund and the *special multilateral funds* (colloquially referred to as *voluntary funds)* indicated below constitute the budgeted funds. The General Secretariat handles also other funds (*specific* and *fiduciary funds*):

Code	Fund
01	Regular Voluntary Funds

GLOSSARY OF ACRONYMS

The following abbreviations were used in this document:

ACRONYM	STANDS FOR
ADPD	Training between Developing Countries
ALCA	Free Trade Commerce in the Americas
BIRF	International Bank for Reconstruction and Foment
CARICOM	Caribbean Commonwealth
CEC	Special Committee for Trade
CECON	Special Committee for Consultation and Negotiation
CEPCIDI	Permanent Executive Committee of the Inter-American Council for Integral Development
CICAD	Inter-American Drug Abuse Control Commission
CICOM	Inter-American Marketing Center
CIDI	Inter-American Council for Integral Development
CIDIAT	Inter-American Center for the Integral Development of Water and Land
CIENES	Inter-American Statistical Training Center
CIM	Inter-American Commission of Women
CITAF	Inter-American Center for Tributary and Financial Management
CITEL	Inter-American Telecommunications Commission
COLCIENCIAS	Colombian Institute for Science and Tecnology
COPANT	Panamerican Commission on Technical Standards
CRIM	Regional Informatics Center for Women
CTO	Caribbean Tourism Organization
FONDEM	Inter-American Emergency Aid Fund
IADB	Inter-American Defense Board
IANEC	Inter-American Nuclear Energy Commission
ICSC	International Civil Service Commission
IDB	Inter-American Development Bank
IIMC	Inter-American Capital Markets Institute
MERCOCYT	Common Market for Science and Technology
MERCOSUR	Common Market for the South
ONE	National Liaison Agency
PADF	Panamerican Development Foundation
PAHO	Pan American Health Organization
PEC	Special Training Program
PNUD	United Nations Development Program
PNUMA	United Nations Environment Program
PRA	Regional Training Program
REDHUCyT	Hemispheric University Network of Science and Technology
SICE	Foreign Trade Information System
SPECAF	Special Caribbean Fellowship Program
TLC	Free Trade Treaty
UDS	Unit for Social Development
UNIDO	Organization for Industrial Development of United Nations

CHAPTER 1

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

This chapter comprises the following subprograms:

10A	General Assembly	10L	Regional and Subregional Programming Meetings
10B	Administrative Tribunal Sessions	10N	Non-permanente Specialized Committees
10D	Board of External Auditors	10O	Inter-American Commision on Human Right
10E	Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council	10P	Inter-American Juridical Committee - CJI
10G	Secretariat of Conferences and Meetings	10Q	Inter-American Court of Human Rights
10H	Inter-American Drug Abuse Control Commission (CICAD)	10V	Inter-American Committees
10K	CIDI Meetings	10W	Programmed OAS conferences

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
11,869.8	11,090.2	-6.56	12,374.4	11.57	11,841.5	-4.30

* Percentual variation over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	5,752.9	84.12	0.0	0.0
Temporary Contracts and overtime	1,085.6	15.87	0.0	0.0
Subtotal	6,838.5	57.75	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	558.7	11.16	0.0	0.0
Documents	545.5	10.90	0.0	0.0
Equipment and Supplies	302.9	6.05	0.0	0.0
Buildings and Maintenance	34.0	0.67	0.0	0.0
Performance Contracts	1,973.8	39.45	0.0	0.0
Others	1,588.1	31.74	0.0	0.0
Subtotal	5,003.0	42.24	0.0	0.0
total	11,841.5	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	1	130.4
D01	3	354.9
P05	4	465.6
P04	20	2,038.0
P03	7	584.5
P02	5	347.0
P01	0	0.0
G07	0	0.0
G06	7	417.9
G05	9	475.2
G04	17	804.1
G03	3	135.3
G02	0	0.0
TOTAL	76	5,752.9

Classification by Category of Activity

	$	%
DIRECT SERVICES	461.1	3.89
SUPPORT TO ORGANS	5,591.5	47.21
GENERAL SUPPORT	5,788.9	48.88

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	15.18
ALL FUNDS (ORG.)	88,470.0	13.38

Lists of subprograms that make up this chapter

(See list of subprograms in the next page)

CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS

Code	Title	US$
10A	General Assembly	180.6
10B	Administrative Tribunal Sessions	79.9
10D	Board of External Auditors	164.0
10E	Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council	1,057.2
10G	Secretariat of Conferences and Meetings	4,877.4
10H	Inter-American Drug Abuse Control Commission (CICAD)	183.1
10K	CIDI Meetings	144.4
10L	Regional and Subregional Programming Meetings	77.9
10N	Non-permanente Specialized Committees	137.9
10O	Inter-American Commision on Human Right	2,998.1
10P	Inter-American Juridical Committee - CJI	446.9
10Q	Inter-American Court of Human Rights	1,114.9
10V	Inter-American Committees	83.0
10W	Programmed OAS conferences	296.2
	TOTAL CHAPTER 1:	11,841.5

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS												
10A GENERAL ASSEMBLY												
10A-101-WS1	TWENTY-NINTH REGULAR SESSION											
	0.0	0.0	**0.0**	0.0	30.0	30.3	7.0	9.6	92.9	10.8	**180.6**	**180.6**
Total 10A	0.0	0.0	**0.0**	0.0	30.0	30.3	7.0	9.6	92.9	10.8	**180.6**	**180.6**
10B ADMINISTRATIVE TRIBUNAL SESSIONS												
10B-102-WS1	MEETINGS OF ADMINISTRATIVE TRIBUNAL											
	0.0	0.0	**0.0**	0.0	19.9	4.9	0.0	0.0	40.8	14.3	**79.9**	**79.9**
Total 10B	0.0	0.0	**0.0**	0.0	19.9	4.9	0.0	0.0	40.8	14.3	**79.9**	**79.9**
10D BOARD OF EXTERNAL AUDITORS												
10D-104-WS1	BOARD OF EXTERNAL AUDITORS											
	0.0	0.0	**0.0**	0.0	15.2	4.6	0.0	0.0	141.2	3.0	**164.0**	**164.0**
Total 10D	0.0	0.0	**0.0**	0.0	15.2	4.6	0.0	0.0	141.2	3.0	**164.0**	**164.0**
10E SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL												
10E-108-WS1	MEETINGS OF PERMANENT COUNCIL & ITS COMMITTEES											
	0.0	0.0	**0.0**	0.0	0.0	9.5	6.0	0.0	23.0	30.5	**69.0**	**69.0**
10E-109-WS1	SECRETARIAT OF PERMANENT COUNCIL											
	721.3	266.9	**988.2**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**988.2**
Total 10E	721.3	266.9	**988.2**	0.0	0.0	9.5	6.0	0.0	23.0	30.5	**69.0**	**1057.2**
10G SECRETARIAT OF CONFERENCES AND MEETINGS												
10G-111-WS1	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:											
	416.9	25.0	**441.9**	0.0	0.0	0.0	45.1	0.0	0.0	61.3	**106.4**	**548.3**
10G-112-WS1	DIV. OF CONFERENCE SERVICES											
	872.5	0.0	**872.5**	0.0	0.0	0.0	42.0	0.0	5.0	0.0	**47.0**	**919.5**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
10G-113-WS1	DIV. OF LANGUAGE SERVICES:											
	1526.5	278.4	**1804.9**	0.0	0.0	0.0	2.4	0.0	567.1	0.0	**569.5**	**2374.4**
10G-114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES											
	639.4	38.6	**678.0**	0.0	0.0	93.5	85.0	0.0	0.0	58.7	**237.2**	**915.2**
10G-115-WS1	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI											
	0.0	0.0	**0.0**	0.0	0.0	13.4	1.5	0.0	103.8	1.3	**120.0**	**120.0**
Total 10G	3455.3	342.0	**3797.3**	0.0	0.0	106.9	176.0	0.0	675.9	121.3	**1080.1**	**4877.4**
10H	***INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)***											
10H-115-WS1	CICAD, REGULAR SESSIONS											
	0.0	0.0	**0.0**	0.0	25.0	8.0	6.1	0.0	25.8	1.9	**66.8**	**66.8**
10H-116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM											
	0.0	0.0	**0.0**	0.0	21.0	0.0	5.0	2.1	69.2	19.0	**116.3**	**116.3**
Total 10H	0.0	0.0	**0.0**	0.0	46.0	8.0	11.1	2.1	95.0	20.9	**183.1**	**183.1**
10K	***CIDI MEETINGS***											
10K-130-WS1	CIDI, REGULAR MEETING											
	0.0	0.0	**0.0**	0.0	0.0	4.7	4.5	0.0	22.8	0.0	**32.0**	**32.0**
10K-130-WS2	CIDI, MINISTERIAL MEETINGS											
	0.0	0.0	**0.0**	0.0	0.0	39.5	6.8	0.0	66.1	0.0	**112.4**	**112.4**
Total 10K	0.0	0.0	**0.0**	0.0	0.0	44.2	11.3	0.0	88.9	0.0	**144.4**	**144.4**
10L	***REGIONAL AND SUBREGIONAL PROGRAMMING MEETINGS***											
10L-131-800	REGIONAL & SUBREGIONAL PROGRAMMING MEETINGS											
	0.0	0.0	**0.0**	0.0	41.4	18.6	0.0	0.0	17.9	0.0	**77.9**	**77.9**
Total 10L	0.0	0.0	**0.0**	0.0	41.4	18.6	0.0	0.0	17.9	0.0	**77.9**	**77.9**
10N	***NON-PERMANENTE SPECIALIZED COMMITTEES***											
10N-134-WS1	NONPERMANENT SPECIALIZED COMMITTEES											
	0.0	0.0	**0.0**	0.0	40.0	12.0	1.4	0.0	84.5	0.0	**137.9**	**137.9**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
Total 10N	0.0	0.0	**0.0**	0.0	40.0	12.0	1.4	0.0	84.5	0.0	**137.9**	**137.9**
10O INTER-AMERICAN COMMISION ON HUMAN RIGHT												
10O-141-WS1 SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS												
	1576.3	476.7	**2053.0**	0.0	164.0	125.8	61.1	10.0	416.8	167.4	**945.1**	**2998.1**
Total 10O	1576.3	476.7	**2053.0**	0.0	164.0	125.8	61.1	10.0	416.8	167.4	**945.1**	**2998.1**
10P INTER-AMERICAN JURIDICAL COMMITTEE - CJI												
10P-143-500 INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS												
	0.0	0.0	**0.0**	0.0	148.1	11.5	0.0	0.0	60.7	66.1	**286.4**	**286.4**
10P-144-501 COURSE ON INTERNATIONAL LAW (CJI)												
	0.0	0.0	**0.0**	0.0	24.0	8.0	15.0	12.3	20.3	7.9	**87.5**	**87.5**
10P-146-502 SUMMIT ENHANCEMENT												
	0.0	0.0	**0.0**	0.0	17.5	9.0	2.0	0.0	41.7	2.8	**73.0**	**73.0**
Total 10P	0.0	0.0	**0.0**	0.0	189.6	28.5	17.0	12.3	122.7	76.8	**446.9**	**446.9**
10Q INTER-AMERICAN COURT OF HUMAN RIGHTS												
10Q-148-500 SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS												
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	1114.9	**1114.9**	**1114.9**
Total 10Q	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	1114.9	**1114.9**	**1114.9**
10V INTER-AMERICAN COMMITTEES												
10V-135-WS1 INTER-AMERICAN COMMITTEE ON SOCIAL DEVELOPMENT												
	0.0	0.0	**0.0**	0.0	0.0	9.6	0.3	0.0	9.4	1.5	**20.8**	**20.8**
10V-135-WS2 INTER-AMERICAN COMMITTEE ON SUSTAINABLE DEVELOPMENT												
	0.0	0.0	**0.0**	0.0	0.0	9.6	0.3	0.0	9.4	1.5	**20.8**	**20.8**
10V-135-WS3 INTER-AMERICAN SCIENCE & TECHNOLOGY COMMITTEE												
	0.0	0.0	**0.0**	0.0	0.0	9.6	0.3	0.0	9.4	1.5	**20.8**	**20.8**
10V-135-WS4 SPECIAL INTER-AMERICAN COMMITTEE ON PORTS												
	0.0	0.0	**0.0**	0.0	0.0	9.4	0.2	0.0	9.5	1.5	**20.6**	**20.6**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
Total 10V	0.0	0.0	**0.0**	0.0	0.0	38.2	1.1	0.0	37.7	6.0	**83.0**	**83.0**
10W PROGRAMMED OAS CONFERENCES												
10W-10E-WS1	PREVENTION OF & WAR ON CRIME, AG/RES.1563											
	0.0	0.0	**0.0**	0.0	0.0	10.0	1.0	0.0	10.0	2.0	**23.0**	**23.0**
10W-41C-WS1	UPD, SPECIAL MEETINGS, AG/RES. 1554											
	0.0	0.0	**0.0**	0.0	0.0	10.0	1.0	0.0	10.0	2.0	**23.0**	**23.0**
10W-41C-WS2	MEETING OF PARLIAMENTARIANS ON CONFIDENCE- AND SECURITY-BUILDING											
	0.0	0.0	**0.0**	0.0	0.0	10.0	1.0	0.0	10.0	2.0	**23.0**	**23.0**
10W-41C-WS3	MEETING OF EXPERTS ON EDUCATION FOR PEACE, AG/RES. 1604											
	0.0	0.0	**0.0**	0.0	0.0	10.0	1.0	0.0	10.0	2.0	**23.0**	**23.0**
10W-70A-WS1	SEMINAR ON ADMINISTRATION OF JUSTICE, AG/RES.1561											
	0.0	0.0	**0.0**	0.0	0.0	10.0	1.0	0.0	14.7	2.3	**28.0**	**28.0**
10W-70A-WS3	DISABILITY, AG/RES.1564											
	0.0	0.0	**0.0**	0.0	0.0	10.0	1.0	0.0	10.0	2.0	**23.0**	**23.0**
10W-70A-WS4	MINISTERS OF JUSTICE, AG/RES.1562											
	0.0	0.0	**0.0**	0.0	6.3	12.0	1.0	0.0	13.5	2.2	**35.0**	**35.0**
10W-70A-WS5	SIXTH INTER-AMERICAN SPECIALIZED CONFERENCE ON PRIVATE INTERNATIO											
	0.0	0.0	**0.0**	0.0	6.3	12.0	0.9	0.0	18.9	1.1	**39.2**	**39.2**
10W-70A-WS6	INTER-AMERICAN PROGRAM FOR DEVELOPMENT OF INTERNATIONAL LAW, AG/R											
	0.0	0.0	**0.0**	0.0	0.0	10.0	1.0	0.0	14.7	2.3	**28.0**	**28.0**
10W-70A-WS7	SECURITY OF SMALL ISLAND STATES, AG/RES.1567/98											
	0.0	0.0	**0.0**	0.0	0.0	10.0	1.0	0.0	10.0	2.0	**23.0**	**23.0**
10W-70A-WS8	AMERICAN DECLARATION ON RIGHTS OF INDIGENOUS POPULATIONS, AG/RES.											
	0.0	0.0	**0.0**	0.0	0.0	10.0	1.0	0.0	14.7	2.3	**28.0**	**28.0**
Total 10W	0.0	0.0	**0.0**	0.0	12.6	114.0	10.9	0.0	136.5	22.2	**296.2**	**296.2**
CHAPTER 1	5752.9	1085.6	**6838.5**	0.0	558.7	545.5	302.9	34.0	1973.8	1588.1	**5003.0**	**11841.5**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: General Assembly Budgetary code: 10A

Origin and Description:

Article 51.a of the Charter of the Organization of American States. This subprogram presents the programs-budgets for the annual sessions of the General Assembly (Article 55 of the Charter).

The OAS Charter stipulates that the General Assembly is the supreme organ of the Organization and that its functions include the following:

a) To decide the general action and policy of the Organization, determine the structure and functions of its organs, and consider any matter relating to friendly relations among the American States;

b) To establish measures for coordinating the activities of the organs, agencies, and entities of the Organization among themselves, and such activities with those of the other institutions of the inter-American system;

c) To strengthen and coordinate cooperation with the United Nations and its specialized agencies;

d) To promote collaboration, especially in the economic, social, and cultural fields, with other international organizations whose purposes are similar to those of the Organization of American States;

e) To approve the program-budget of the Organization and determine the quotas of the Member States;

f) To consider the reports of the Meeting of Consultation of Ministers of Foreign Affairs and the observations and recommendations presented by the Permanent Council with regard to the reports that should be presented by the other organs and entities, in accordance with the provisions of paragraph f) of Article 90, as well as the reports of any organ which may be required by the General Assembly itself; and

g) To adopt general standards to govern the operations of the General Secretariat.

During the 1999, the General Assembly will hold its twenty-ninth regular session and any special sessions that may be requested.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
328.7	332.1	1.03	327.0	-1.53	180.6	-44.77

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: General Assembly — Budgetary code: 10A

SUMMARY BY PROJECT AND GOAL

10A-101-WS1	TWENTY-NINTH REGULAR SESSION	
01	To provide a forum for discussion of problems of a political, economic, and financial nature.	180.6
	Subtotal 10A-101-WS1....	180.6
	Total 10A....	180.6

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10A. General Assembly

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	30.0	16.61	0.0	0.00
Documents	30.3	16.77	0.0	0.00
Equipment and Supplies	7.0	3.87	0.0	0.00
Buildings and Maintenance	9.6	5.31	0.0	0.00
Performance Contracts	92.9	51.43	0.0	0.00
Others	10.8	5.98	0.0	0.00
Subtotal	180.6	100.00	0.0	0.00
total	180.6	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	180.6	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	1.52
REGULAR FUND (ORG.)	78,000.0	0.23
ALL FUNDS (ORG.)	88,470.0	0.20

List of projects that make up this subprogram

101-WS1 TWENTY-NINTH REGULAR SESSION	180.6
Total	180.6

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Administrative Tribunal Sessions Budgetary code: 10B

Origin and Description:

AG/RES. 35 (I-O/71), establishment of the Administrative Tribunal (TRIBAD); Statute of the Administrative Tribunal, Article V; Rules of Procedures of the Administrative Tribunal, Article IV.

The purpose of the Administrative Tribunal is: 1) To hear and decide upon cases in which OAS General Secretariat staff members allege nonfulfillment of the conditions established in their corresponding contracts, or violation of the General Standards to Govern the Operations of the General Secretariat and other applicable provisions, including those related to the Secretariat's Retirement and Pension Plan. The Tribunal's competence may be extended to cover any specialized inter-American agency of the OAS, and any intergovernmental body in the Americas which has entered into an agreement for that purpose with the Secretary General of the OAS. 2) To carry out the proceedings. 3) To state the law applicable to the litigation and to issue the judgments whose fulfillment is necessary for compliance with such law.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
48.1	122.3	154.26	164.6	34.58	79.9	-51.45

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Administrative Tribunal Sessions Budgetary code: 10B

SUMMARY BY PROJECT AND GOAL

10B-102-WS1	MEETINGS OF ADMINISTRATIVE TRIBUNAL	
01	Sessions - Reforms to the Statute of the Administrative Tribunal (AG/RES.1526 (XXVII-0/97).	68.1
02	Presentation of the annual report of the Administrative Tribunal to the General Assembly.	4.7
03	Preparation, edition and publication of judgments delivered by the Tribunal.	7.1
	Subtotal 10B-102-WS1....	79.9
	Total 10B....	79.9

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10B. Administrative Tribunal Sessions

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	19.9	24.90	0.0	0.00
Documents	4.9	6.13	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	40.8	51.06	0.0	0.00
Others	14.3	17.89	0.0	0.00
Subtotal	79.9	100.00	0.0	0.00
total	79.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	42.1	52.69
GENERAL SUPPORT	37.8	47.30

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	0.67
REGULAR FUND (ORG.)	78,000.0	0.10
ALL FUNDS (ORG.)	88,470.0	0.09

List of projects that make up this subprogram

102-WS1 MEETINGS OF ADMINISTRATIVE TRIBUNAL	79.9
Total	79.9

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Board of External Auditors Budgetary code: 10D

Origin and Description:

Article 100 of the General Standards to govern the operations of the General Secretariat. It is responsible for independent audits of all OAS funds administered by the General Secretariat and for any other fund eventually created by either the General Assembly or the Permanent Council. It also certifies the financial statements. The external auditors may make whatever observations they deem necessary concerning the internal financial and budgetary regulations, the accounting system, the efficiency of the external auditing, the management activities and programs and, in general, the financial consequences of the General Secretariat administrative management.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
136.6	166.1	21.59	164.0	-1.26	164.0	0.00

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

10D-104-WS1	BOARD OF EXTERNAL AUDITORS	
01	Hiring of auditors to issue an opinion on the financial statements of the funds managed by the General Secretariat.	164.0
	Subtotal 10D-104-WS1....	164.0
	Total 10D....	164.0

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10D. Board of External Auditors

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	15.2	9.26	0.0	0.00
Documents	4.6	2.80	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	141.2	86.09	0.0	0.00
Others	3.0	1.82	0.0	0.00
Subtotal	164.0	100.00	0.0	0.00
total	164.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	164.0	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	1.38
REGULAR FUND (ORG.)	78,000.0	0.21
ALL FUNDS (ORG.)	88,470.0	0.18

List of projects that make up this subprogram

104-WS1 BOARD OF EXTERNAL AUDITORS	164.0
Total	164.0

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council — Budgetary code: 10E

Origin and Description:

The Secretariat to the General Assembly the Meeting of Consultation and the Permanent Council ("the Secretariat") is managed by the Chief of Staff of the Assistant Secretary General. The Secretariat plans, directs, coordinates, advises and provides assistance in all the various stages of scheduling, preparing for, conducting, and taking the minutes of the General Assembly, the Meeting of Consultation, and meetings of the Permanent Council. The Secretariat also advises the General Assembly, the Meeting of Consultation and the Permanent Council, and their subsidiary bodies, on parliamentary questions and matters of procedure. It further coordinates the advisory services that those organs may require or request from other departments and offices of the General Secretariat. The Secretariat advises the Assistant Secretary General on methods and procedures to comply with directives from the General Assembly, Permanent Council and Meeting of Consultation regarding the delivery of secretariat services to those organs, and provides advice on administrative arrangements and services required. Finally, the Secretariat coordinates with the Secretariat for Conferences and Meetings the delivery of secretariat services for the General Assembly, Permanent Council and Meeting of Consultation and transmits to other departments and offices of the General Secretariat copies of resolutions, recommendations, requests, and other decisions of the political organs in order to facilitate their proper implementation.

Its structure, functions and responsabilities were established by Executive Order No.97-2, March 14, 1997.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
526.9	699.9	32.83	1,243.8	77.71	1,057.2	-15.00

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council — Budgetary code: 10E

SUMMARY BY PROJECT AND GOAL

10E-108-WS1	MEETINGS OF PERMANENT COUNCIL & ITS COMMITTEES	
01	To plan, coordinate, and assist in the work of Permanent Council meetings.	69.0
	Subtotal 10E-108-WS1....	69.0
10E-109-WS1	SECRETARIAT OF PERMANENT COUNCIL	
01	Support for activities of members of the Permanent Council and Offices of the Assistant Secretary General.	988.2
	Subtotal 10E-109-WS1....	988.2
	Total 10E....	1,057.2

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10E. Secretariat of the General Assembly, the Meeting of Consultation and the

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	721.3	72.99	0.0	0.00
Temporary Contracts and overtime	266.9	27.00	0.0	0.00
Subtotal	988.2	93.47	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	9.5	13.76	0.0	0.00
Equipment and Supplies	6.0	8.69	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	23.0	33.33	0.0	0.00
Others	30.5	44.20	0.0	0.00
Subtotal	69.0	6.52	0.0	0.00
total	1,057.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	1	101.9
P03	3	250.5
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	1	52.8
G04	3	141.9
G03	1	45.1
G02	0	0.0
TOTAL	11	721.3

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	63.5	6.00
GENERAL SUPPORT	993.7	93.99

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	8.92
REGULAR FUND (ORG.)	78,000.0	1.35
ALL FUNDS (ORG.)	88,470.0	1.19

List of projects that make up this subprogram

108-WS1	MEETINGS OF PERMANENT COUNCIL & ITS COMMITTEES	69.0
109-WS1	SECRETARIAT OF PERMANENT COUNCIL	988.2
	Total	1,057.2

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Secretariat of Conferences and Meetings Budgetary code: 10G

Origin and Description:

Executive Order No. 97-2, March 14, 1997

The Secretariat of Conferences and Meetings is guided and administered by the Director of the Secretariat for Conferences and Meetings, who is directly responsible to the Assistant Secretary General. Each one of the three Divisions of the Secretariat (Division of Conference Services, Division of Language Services, and Division of Document and Information Services) is directed and managed by a Division Coordinator who is responsible to the Director.

Office of the Director

Prepares the draft budget of the Secretariat; plans directs and coordinates the activities of the Secretariat; executes its program-budget and plans of operation. Coordinates the preparation of the annual calendar of conferences and meetings.

Division of Conference Services

The Division of Conference Services advises, negotiates and collaborates with the authorities of a country hosting a conference on all matters related to the services, specialized conference staff, equipment, supplies, and facilities to be provided by the country and by the General Secretariat. The Division provides logistical and administrative support for the preparation and organization of conferences and meetings; it prepares the draft annual calendar of conferences and meetings, and coordinates, reviews and evaluates its implementation in accordance with instructions from the Director of the Secretariat for Conferences and Meetings. The Division coordinates, in consultation with the Director of the Secretariat and the Department of Program Budget, the preparation and execution of the budgets for conferences and meetings of the General Secretariat and other organs.

The Division of Language Services

The Division of Language Services provides interpretation and translation services in the official languages of the OAS to all the organs of the Organization, both at Headquarters and in the field. The Division translates the publications, documents and correspondence of the Organization, and reviews the work of freelance translators engaged to translate these. Language Services provides expert linguistic advice to the Style Committees of the Organization.

The Division of Document and Information Services

The Division of Document and Information Services provides all services connected with the processing and issuance of official documents relating to official meetings and conferences serviced by the General Secretariat. The Division ensures that the documents are properly registered, classified, reproduced and distributed to the delegations and pertinent General Secretariat staff. This distribution is done in all formats and media, including electronic, magnetic, optical and printed. The area receives, processes and responds to requests for document services from the various dependencies of the General Secretariat and other organs of the Organization.

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Secretariat of Conferences and Meetings — Budgetary code: 10G

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
4,971.1	4,452.8	-10.42	4,306.5	-3.28	4,877.4	13.25

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Secretariat of Conferences and Meetings — Budgetary code: 10G

SUMMARY BY PROJECT AND GOAL

10G-111-WS1	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:		
01	Office of the Director.		548.3
		Subtotal 10G-111-WS1....	548.3
10G-112-WS1	DIV. OF CONFERENCE SERVICES		
01	Administration and Finance Unit.		163.4
02	Logistics Unit		756.1
		Subtotal 10G-112-WS1....	919.5
10G-113-WS1	DIV. OF LANGUAGE SERVICES:		
01	Language Services.		748.6
02	Translation Unit.		1,330.9
03	Interpretation Unit.		294.9
		Subtotal 10G-113-WS1....	2,374.4
10G-114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES		
01	Documents and Information Service.		589.5
02	Editing and transcripcion unit		38.6
03	Production and distribution unit		287.1
		Subtotal 10G-114-WS1....	915.2
10G-115-WS1	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI		
01	Eight (8) annual meetings of CEPCIDI lasting one day each (16 three-hour sessions)		39.8
02	Meetings of six working groups, eleven (11) meetings each lasting one day (22 sessions lasting three hours each).		44.2
03	Nine (9) meetings of the Program-Budget Subcommittee, each lasting one day (18 three-hour sessions).		36.0
		Subtotal 10G-115-WS1....	120.0
		Total 10G....	4,877.4

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10G. Secretariat of Conferences and Meetings

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	3,455.3	90.99	0.0	0.00
Temporary Contracts and overtime	342.0	9.00	0.0	0.00
Subtotal	3,797.3	77.85	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	106.9	9.89	0.0	0.00
Equipment and Supplies	176.0	16.29	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	675.9	62.57	0.0	0.00
Others	121.3	11.23	0.0	0.00
Subtotal	1,080.1	22.14	0.0	0.00
total	4,877.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	2	232.8
P04	14	1,426.6
P03	3	250.5
P02	3	208.2
P01	0	0.0
G07	0	0.0
G06	4	238.8
G05	7	369.6
G04	11	520.3
G03	2	90.2
G02	0	0.0
TOTAL	47	3,455.3

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	120.0	2.46
GENERAL SUPPORT	4,757.4	97.53

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	41.18
REGULAR FUND (ORG.)	78,000.0	6.25
ALL FUNDS (ORG.)	88,470.0	5.51

List of projects that make up this subprogram

111-WS1	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:	548.3
112-WS1	DIV. OF CONFERENCE SERVICES	919.5
113-WS1	DIV. OF LANGUAGE SERVICES:	2,374.4
114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES	915.2
115-WS1	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI	120.0
	Total	4,877.4

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Drug Abuse Control Commission (CICAD) Budgetary code: 10H

Origin and Description:

CICAD was established by the General Assembly through resolution AG/RES. 813 (XVI-O/86) in 1986. The same resolution established its Statute. The Commission amended its Statute in October 1996 and the General Assembly approved the amended Statute in 1997 (AG/RES.1457 (XXVII-O/97). The purpose of the amendments was to bring the Commission up to date with the member states' current needs, and improve its administrative procedures. At its twenty-second regular session held in Lima, Peru in November 1997, the Commission adopted amendments to its Regulations (CICAD/doc.900/97 rev.1).

CICAD is a technically autonomous agency of the Organization of American States and performs its functions within the framework of the Inter-American Program of Action of Rio de Janeiro against the Illicit Use and Production of Narcotic Drugs and Psychotropic Substances and Traffic Therein, and in accordance with the mandates of the General Assembly of the Organization. The Commission currently has 32 members, OAS member states that, at their request, were elected by the General Assembly. It is headed by an Executive Secretary who is in charge of running this specialized office within the General Secretariat. The main objective of its regional cooperation is to provide support and, through hemispheric programs, coordinate the work done by the member states to combat the illicit production and consumption of narcotic drugs and psychotropic substances and traffic therein.

In 1996, CICAD was instructed to serve as the competent regional forum for implementation of the Anti-Drug Strategy in the Hemisphere, signed by the OAS member states in December 1996. This strategy is a concerted hemisphere-wide effort to combat the drug problem by conducting a series of measures and activities to strengthen national anti-drug efforts.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,659.6	1,707.1	2.86	1,632.4	-4.37	183.1	-88.78

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Drug Abuse Control Commission (CICAD) Budgetary code: 10H

SUMMARY BY PROJECT AND GOAL

10H-115-WS1	CICAD, REGULAR SESSIONS	
01	Holding of two regular sessions in 1999.	66.8
	Subtotal 10H-115-WS1....	66.8
10H-116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM	
01	Negotiation sessions of the Inter-Governmental Working Group on the MEM.	86.1
02	Definition and implementation of decisions made by the CICAD member countries regarding the MEM.	30.2
	Subtotal 10H-116-WS2....	116.3
	Total 10H....	183.1

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10H. Inter-American Drug Abuse Control Commission (CICAD)

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	46.0	25.12	0.0	0.00
Documents	8.0	4.36	0.0	0.00
Equipment and Supplies	11.1	6.06	0.0	0.00
Buildings and Maintenance	2.1	1.14	0.0	0.00
Performance Contracts	95.0	51.88	0.0	0.00
Others	20.9	11.41	0.0	0.00
Subtotal	183.1	100.00	0.0	0.00
total	183.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
	0	0.0
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	30.2	16.49
SUPPORT TO ORGANS	152.9	83.50
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	1.54
REGULAR FUND (ORG.)	78,000.0	0.23
ALL FUNDS (ORG.)	88,470.0	0.20

List of projects that make up this subprogram

115-WS1	CICAD, REGULAR SESSIONS	66.8
116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM	116.3
	Total	183.1

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: CIDI MEETINGS Budgetary code: 10K

Origin and Description:

Under its Statute, approved through resolution AG/RES. 1443 (XXVI-O/96), adopted by the General Assembly in Panama in June 1996, "The Inter-American Council for Integral Development is a body of the Organization of American States (OAS) which is directly answerable to the General Assembly, with decision-making power in matters of partnership for integral development.

It is also a forum for inter-American dialogue on issues of hemispheric interest related to such matters. (Article 1).

"CIDI is composed of all the member states, which shall appoint ministerial-level representatives, or their equivalent, who shall meet in regular, special, and specialized or sectoral meetings ..." (Article 4).

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	373.7		412.7	10.43	144.4	-65.01

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: CIDI MEETINGS Budgetary code: 10K

SUMMARY BY PROJECT AND GOAL

10K-130-WS1	CIDI, REGULAR MEETING	
01	A Regular and a Special Meeting.	32.0
	Subtotal 10K-130-WS1....	32.0
10K-130-WS2	CIDI, MINISTERIAL MEETINGS	
01	Specialized meetings at minister-level on sectoral issues identified in the Strategic Plan for Partnership for Development.	112.4
	Subtotal 10K-130-WS2....	112.4
	Total 10K....	144.4

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10K. CIDI MEETINGS

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	44.2	30.60	0.0	0.00
Equipment and Supplies	11.3	7.82	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	88.9	61.56	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	144.4	100.00	0.0	0.00
total	144.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	144.4	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	1.21
REGULAR FUND (ORG.)	78,000.0	0.18
ALL FUNDS (ORG.)	88,470.0	0.16

List of projects that make up this subprogram

130-WS1	CIDI, REGULAR MEETING	32.0
130-WS2	CIDI, MINISTERIAL MEETINGS	112.4
	Total	144.4

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Regional and Subregional Programming Meetings Budgetary code: 10L

Origin and Description:

The regional and subregional programming meetings are held annually. They are attended by technical representatives from the national agencies in charge of national programming. Under the responsibilities stipulated in Article 17 of CIDI's Statute, their purpose is to coordinate General Secretariat support to the member countries in formulating regional projects and in pinpointing matters where horizontal technical cooperation from the more developed countries might be possible.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
52.0	129.9	149.80	86.5	-33.41	77.9	-9.94

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Regional and Subregional Programming Meetings — Budgetary code: 10L

SUMMARY BY PROJECT AND GOAL

10L-131-800	REGIONAL & SUBREGIONAL PROGRAMMING MEETINGS		
01	In Region II (Panama)		34.8
02	In Region III (Grenada)		43.1
		Subtotal 10L-131-800....	77.9
		Total 10L....	77.9

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10L. Regional and Subregional Programming Meetings

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	41.4	53.14	0.0	0.00
Documents	18.6	23.87	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	17.9	22.97	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	77.9	100.00	0.0	0.00
total	77.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	77.9	100.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	0.65
REGULAR FUND (ORG.)	78,000.0	0.09
ALL FUNDS (ORG.)	88,470.0	0.08

List of projects that make up this subprogram

131-800	REGIONAL & SUBREGIONAL PROGRAMMING MEETINGS	77.9
	Total	77.9

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Non-permanente Specialized Committees Budgetary code: 10N

Origin and Description:

The Statutes of CIDI, ratified by the General Assembly in its resolution AG/RES. 1443 (XXVI-O/96), provides that the nonpermanent specialized committees (CENPES) are subsidiary bodies of the CIDI (Article 5). "The nonpermanent specialized committees are technical bodies that lend support to CIDI in dealing with specialized matters or in developing specific aspects of inter-American cooperation in the priority cooperation areas approved by the General Assembly. They shall be established by CIDI for a period decided on at the time of their establishment and shall not exceed the number of said priority areas." (Article 11).

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
55.4	79.4	43.32	140.6	77.07	137.9	-1.92

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Non-permanente Specialized Committees — Budgetary code: 10N

SUMMARY BY PROJECT AND GOAL

10N-134-WS1	NONPERMANENT SPECIALIZED COMMITTEES		
01	Hold eight meetings of the CENPES lasting five days each		137.9
		Subtotal 10N-134-WS1....	137.9
		Total 10N....	137.9

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10N. Non-permanente Specialized Committees

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	40.0	29.00	0.0	0.00
Documents	12.0	8.70	0.0	0.00
Equipment and Supplies	1.4	1.01	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	84.5	61.27	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	137.9	100.00	0.0	0.00
total	137.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	137.9	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	1.16
REGULAR FUND (ORG.)	78,000.0	0.17
ALL FUNDS (ORG.)	88,470.0	0.15

List of projects that make up this subprogram

134-WS1	NONPERMANENT SPECIALIZED COMMITTEES	137.9
Total		137.9

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Commision on Human Right Budgetary code: 10O

Origin and Description:

The Inter-American Commission on Human Rights is an organ of the Organization of American States created under resolution VIII of the Fifth Meeting of Consultation of Ministers of Foreign Affairs, held in Santiago, Chile, in 1959. Under articles 52.e and 111 of the Charter of the OAS and the Commission's Statute (AG/RES. 447 (IX-O/79), it is to monitor for the observance of human rights in the hemisphere. Its main function is to promote the observance and protection of human rights and to serve as an advisory body on these matters. In the area of human rights protection, the IACHR examines communications from the general public alleging violations of the human rights embodied in the American Declaration of the Rights and Duties of Man and the American Convention on Human Rights. During its regular sessions, it examines these cases and, in keeping with its regulations, makes recommendations to the governments. The IACHR has the authority to make "in loco" visits, provided it has permission from the member State concerned, and to publish reports on the human rights situation in the member States. Special meetings are convened to study the human rights situation in one or several countries. The IACHR must act on petitions in accordance with the provisions of Articles 44 to 51 of the American Convention and submit cases to the Inter-American Court of Human Rights.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
2,830.6	2,854.6	0.84	2,846.8	-0.27	2,998.1	5.31

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Commision on Human Right — Budgetary code: 10O

SUMMARY BY PROJECT AND GOAL

10O-141-WS1	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	
01	To direct and coordinate all the activities of the Commission Secretariat.	2,215.5
02	Two hold two regular meetings and two special meetings.	326.1
03	President de la IACHR. To carry out the Commission's tasks at the Headquarters.	18.9
04	To pay four "in loco" observation visits to member countries.	100.0
05	Preparation, editing, and publication of Commission documents.	99.8
06	Maintenance of a Documentation Center and a Specialized Library.	237.8
	Subtotal 10O-141-WS1....	2,998.1
	Total 10O....	2,998.1

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10O. Inter-American Commision on Human Right

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,576.3	76.78	0.0	0.00
Temporary Contracts and overtime	476.7	23.21	0.0	0.00
Subtotal	2,053.0	68.47	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	164.0	17.35	0.0	0.00
Documents	125.8	13.31	0.0	0.00
Equipment and Supplies	61.1	6.46	0.0	0.00
Buildings and Maintenance	10.0	1.05	0.0	0.00
Performance Contracts	416.8	44.10	0.0	0.00
Others	167.4	17.71	0.0	0.00
Subtotal	945.1	31.52	0.0	0.00
total	2,998.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	1	130.4
D01	2	236.6
P05	2	232.8
P04	5	509.5
P03	1	83.5
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	2	119.4
G05	1	52.8
G04	3	141.9
G03	0	0.0
G02	0	0.0
TOTAL	18	1,576.3

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	2,998.1	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	25.31
REGULAR FUND (ORG.)	78,000.0	3.84
ALL FUNDS (ORG.)	88,470.0	3.38

List of projects that make up this subprogram

141-WS1 SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	2,998.1
Total	2,998.1

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Juridical Committee - CJI Budgetary code: 10P

Origin and Description:

The Inter-American Juridical Committee is one of the organs of the Organization of American States (Charter of the OAS, Chapter XIV). It represents all the member States of the Organization and has the broadest technical autonomy. Created in 1942 at the Third Meeting of Consultation of Ministers of Foreign Affairs, its purpose is to provide legal advisory services to the Organization on the development and codification of international law. These activities include, inter alia, those of: serving as an advisory body to the Organization on legal matters; promoting the progressive development and codification of international law; studying the legal issues involved in the integration of the countries of the hemisphere and the possibility of standardizing their laws whensoever advisable. Under Article 99 of the Charter, the Committee's studies and papers may be either commissioned by the General Assembly, the Meeting of Consultation and the Councils of the Organization or undertaken on its own initiative.

The Inter-American Juridical Committee also gives a course on international law, which it organizes jointly with the Secretariat for Legal Affairs. The course is a series of classes on public and private international law for lawyers from the OAS member States, round tables led by professors in these same disciplines and working groups in which the students participate. The course lasts 30 days, and is given during the months of July and August, to coincide with the summer session of the Inter-American Juridical Committee. There is at least one fellowship recipient per member State at each course. The lectures are compiled and published through the Secretariat for Legal Affairs of the OAS General Secretariat, which also provides secretariat services during the Committee's meetings. The Committee has its headquarters in Rio de Janeiro.

The functions of Secretariat of the Juridical Committee, according to the Executive Order No. 96-04, is the responsibility of the Department of International Law and has been transferred to Subprogram 70B.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
356.1	354.6	-0.42	470.4	32.65	446.9	-4.99

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

10P-143-500	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS		
01	Meetings of the Inter-American Juridical Committee.		274.6
02	CJI Annual Reports and Cooperation Relations.		11.8
		Subtotal 10P-143-500....	286.4
10P-144-501	COURSE ON INTERNATIONAL LAW (CJI)		
01	International Law Course.		80.9
02	Publication of class texts.		6.6
		Subtotal 10P-144-501....	87.5
10P-146-502	SUMMIT ENHANCEMENT		
01	Carrying out studies and work in the dissemination and cooperation on priority items on the hemispheric agenda.		73.0
		Subtotal 10P-146-502....	73.0
		Total 10P....	446.9

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10P. Inter-American Juridical Committee - CJI

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	189.6	42.42	0.0	0.00
Documents	28.5	6.37	0.0	0.00
Equipment and Supplies	17.0	3.80	0.0	0.00
Buildings and Maintenance	12.3	2.75	0.0	0.00
Performance Contracts	122.7	27.45	0.0	0.00
Others	76.8	17.18	0.0	0.00
Subtotal	446.9	100.00	0.0	0.00
total	446.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
	0	0.0
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	148.8	33.29
SUPPORT TO ORGANS	298.1	66.70
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	3.77
REGULAR FUND (ORG.)	78,000.0	0.57
ALL FUNDS (ORG.)	88,470.0	0.50

List of projects that make up this subprogram

143-500	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS	286.4
144-501	COURSE ON INTERNATIONAL LAW (CJI)	87.5
146-502	SUMMIT ENHANCEMENT	73.0
	Total	446.9

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Court of Human Rights Budgetary code: 10Q

Origin and Description:

The Inter-American Court of Human Rights is an autonomous judicial institution created under the Inter-American Convention on Human Rights, which was approved at the Inter-American Specialized Conference on Human Rights held in San José, Costa Rica, in 1969. The Convention entered into force on July 18, 1978 and the Court was installed at its seat on September 3, 1979.

The Court discharges its functions in accordance with the provisions of the American Convention on Human Rights and its Statute (AG/RES. 448 (IX-O/79). Its purpose is to apply and interpret the Convention. It consists of seven judges who are nationals of the member States, elected in a personal capacity from jurists of the highest moral character and of recognized competence in the area of human rights. The Court has jurisdiction over all cases submitted by the IACHR or the States parties concerning the interpretation or application of the Convention by States parties that have recognized or recognize its jurisdiction (Article 62). When the Court finds that there has been a violation of a right or freedom protected by the Convention, it is to rule that the injured party be ensured the enjoyment of his right or freedom that was violated. It will also rule, if appropriate, that the consequences be remedied and that fair compensation be paid to the injured party (Article 63). The member states or the organs of the Organization may petition the Court for an interpretation of the Convention or other treaties concerning the protection of human rights in the American states; a member State may also petition the Court for an opinion as to the compatibility of any of its domestic laws and the aforementioned international instruments (Article 64).
The Court has its seat in San José, Costa Rica. Under Article 26 of its Statute, the Court "shall draw up its own budget and shall submit it for approval to the General Assembly of the OAS, through the General Secretariat. The latter may not introduce any changes in it."

On November 12, 1997, the General Secretariat and the Inter-American Court of Human Rights signed an agreement to govern the administrative operations of the Secretariat of the Court with regard to its relations with the General Secretariat of the Organization of American States. As of that date, the Secretariat of the Court has had administrative autonomy.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
794.5	1,035.7	30.35	1,120.0	8.13	1,114.9	-0.45

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Court of Human Rights — Budgetary code: 10Q

SUMMARY BY PROJECT AND GOAL

10Q-148-500	SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS	
01	To direct and coordinate Secretariat activities.	668.8
02	Regular Session of the Court at the Tribunal's headquarters	53.5
03	Regular Session of the Court at the Tribunal's headquarters	53.5
04	Regular Session of the Court at the Tribunal's headquarters	53.5
05	Regular Session of the Court at the Tribunal's headquarters	53.5
06	Attendance at the OAS General Assembly.	9.7
07	Meeting in Washington, D.C. with CAJP, CAAP, missions, and departments of the OAS.	8.7
08	Meeting in Washington, D.C. with the Inter-American Commission on Human Rights.	30.0
09	OAS Juridical Committee Course in Rio de Janeiro. Conference with one judge, 7 days.	4.5
10	Functioning of the Secretariat.	179.2
	Subtotal 10Q-148-500....	1,114.9
	Total 10Q....	1,114.9

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10Q. Inter-American Court of Human Rights

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	1,114.9	100.00	0.0	0.00
Subtotal	1,114.9	100.00	0.0	0.00
total	1,114.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	1,114.9	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	9.41
REGULAR FUND (ORG.)	78,000.0	1.42
ALL FUNDS (ORG.)	88,470.0	1.26

List of projects that make up this subprogram

148-500	SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS	1,114.9
	Total	1,114.9

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Committees Budgetary code: 10V

Origin and Description:

Articles 93 and 77 of the Charter of the Organization and the following resolutions: AG/RES.1424 (XXVI-O/96), Social Development Committee, AG/RES. 1440 (XXVI-O/96), Inter-American Committee on Sustainable Development, AG/RES. 1576 (XXVIII-O/98), Inter-American Science and Technology Committee, and AG/RES. 1573 (XXVIII-O/98), Special Inter-American Committee on Ports

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	0.0		99.6		83.0	-16.66

* Percentual changes over previous budget

CHAPTER :

Subprogram: Inter-American Committees Budgetary code: 10V

SUMMARY BY PROJECT AND GOAL

10V-135-WS1	INTER-AMERICAN COMMITTEE ON SOCIAL DEVELOPMENT		
01	I-A. Social Development Committee: two meetings at the headquarters.		20.8
		Subtotal 10V-135-WS1....	20.8
10V-135-WS2	INTER-AMERICAN COMMITTEE ON SUSTAINABLE DEVELOPMENT		
01	Inter-American Committee on Sustainable Development		20.8
		Subtotal 10V-135-WS2....	20.8
10V-135-WS3	INTER-AMERICAN SCIENCE & TECHNOLOGY COMMITTEE		
01	Inter-American Science and Technology Committee		20.8
		Subtotal 10V-135-WS3....	20.8
10V-135-WS4	SPECIAL INTER-AMERICAN COMMITTEE ON PORTS		
01	Special Inter-American Committee on Ports		20.6
		Subtotal 10V-135-WS4....	20.6
		Total 10V....	83.0

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10V. Inter-American Committees

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	38.2	46.02	0.0	0.00
Equipment and Supplies	1.1	1.32	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	37.7	45.42	0.0	0.00
Others	6.0	7.22	0.0	0.00
Subtotal	83.0	100.00	0.0	0.00
total	83.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	83.0	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	0.70
REGULAR FUND (ORG.)	78,000.0	0.10
ALL FUNDS (ORG.)	88,470.0	0.09

List of projects that make up this subprogram

135-WS1	INTER-AMERICAN COMMITTEE ON SOCIAL DEVELOPMENT	20.8
135-WS2	INTER-AMERICAN COMMITTEE ON SUSTAINABLE DEVELOPMENT	20.8
135-WS3	INTER-AMERICAN SCIENCE & TECHNOLOGY COMMITTEE	20.8
135-WS4	SPECIAL INTER-AMERICAN COMMITTEE ON PORTS	20.6
	Total	83.0

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Programmed OAS conferences Budgetary code: 10W

Origin and Description:

Funds that are to be earmarked to meet two objectives: a) preliminary work linked to the Summit of Presidents and Heads of State in 1998 which must be done by the Secretariat in the first half of 1999, and b) conferences and meetings emanating from mandates of the General Assembly or those which the Permanent Council might consider appropriate in the course of 1999.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	0.0		475.0		296.2	-37.64

* Percentual changes over previous budget

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Programmed OAS conferences Budgetary code: 10W

SUMMARY BY PROJECT AND GOAL

10W-10E-WS1 PREVENTION OF & WAR ON CRIME, AG/RES.1563

01	One Meeting of Government Experts. AG/RES. 1563/98	23.0
	Subtotal 10W-10E-WS1....	23.0

10W-41C-WS1 UPD, SPECIAL MEETINGS, AG/RES. 1554

01	Meeting of government representatives on election campaign contributions. AG/RES. 1554 (XXVIII-0/98).	23.0
	Subtotal 10W-41C-WS1....	23.0

10W-41C-WS2 MEETING OF PARLIAMENTARIANS ON CONFIDENCE- AND SECURITY-BUILDING

01	Meeting of parliamentarians on confidence- and security-building measures. AG/RES. 1566 (XXVIII-0/98).	23.0
	Subtotal 10W-41C-WS2....	23.0

10W-41C-WS3 MEETING OF EXPERTS ON EDUCATION FOR PEACE, AG/RES. 1604

01	Meetings of experts of the member States to design a draft program of education for peace AG/RES. 1604 (XXVIII-0/98).	23.0
	Subtotal 10W-41C-WS3....	23.0

10W-70A-WS1 SEMINAR ON ADMINISTRATION OF JUSTICE, AG/RES.1561

01	Seminar on Justice Administration (three days duration). AG/RES. 1561/98	28.0
	Subtotal 10W-70A-WS1....	28.0

10W-70A-WS3 DISABILITY, AG/RES.1564

01	Meeting of Experts (two days duration). AG/RES.1564/98	23.0
	Subtotal 10W-70A-WS3....	23.0

10W-70A-WS4 MINISTERS OF JUSTICE, AG/RES.1562

01	Second Meeting of Ministers of Justice or Ministers or Attorneys General of the Americas in Lima, Peru AG/RES/ 1562/98	35.0
	Subtotal 10W-70A-WS4....	35.0

10W-70A-WS5 SIXTH INTER-AMERICAN SPECIALIZED CONFERENCE ON PRIVATE INTERNATIO

01	Sixth Inter-American Specialized Conference on Private International Law. AG/RES. 1558/98	39.2
	Subtotal 10W-70A-WS5....	39.2

10W-70A-WS6 INTER-AMERICAN PROGRAM FOR DEVELOPMENT OF INTERNATIONAL LAW, AG/R

01	Workshops on International Law (three days duration). . AG/RES.1557/98	28.0
	Subtotal 10W-70A-WS6....	28.0

10W-70A-WS7 SECURITY OF SMALL ISLAND STATES, AG/RES.1567/98

01	High Level Meeting on Special Security Concerns of Small Island States. AG/RES.1567/98	23.0
	Subtotal 10W-70A-WS7....	23.0

10W-70A-WS8	AMERICAN DECLARATION ON RIGHTS OF INDIGENOUS POPULATIONS, AG/RES.	
01	American Declaration on the rights of indigenous populations. AG/RES.1549/98	28.0
	Subtotal 10W-70A-WS8....	28.0
	Total 10W....	296.2

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10W. Programmed OAS conferences

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	12.6	4.25	0.0	0.00
Documents	114.0	38.48	0.0	0.00
Equipment and Supplies	10.9	3.68	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	136.5	46.08	0.0	0.00
Others	22.2	7.49	0.0	0.00
Subtotal	296.2	100.00	0.0	0.00
total	296.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	204.2	68.93
SUPPORT TO ORGANS	92.0	31.06
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	11,841.5	2.50
REGULAR FUND (ORG.)	78,000.0	0.37
ALL FUNDS (ORG.)	88,470.0	0.33

List of projects that make up this subprogram

(See list of projects in the previous page)

CHAPTER 2

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

This chapter comprises the following subprograms:

20A Inter-American Defense Board

20B Inter-American Children's Institute

20C Inter-American Commission of Women (CIM)

20D Pan American Development Foundation

20J Inter-American Telecommunication Commission (CITEL)

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
5,739.6	6,349.1	10.61	5,924.7	-6.68	5,530.0	-6.66

* Percentual variation over previous budget

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	1,640.1	75.58	0.0	0.0
Temporary Contracts and overtime	529.9	24.41	0.0	0.0
Subtotal	2,170.0	39.24	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	160.9	4.78	0.0	0.0
Documents	110.3	3.28	0.0	0.0
Equipment and Supplies	64.4	1.91	0.0	0.0
Buildings and Maintenance	56.0	1.66	0.0	0.0
Performance Contracts	294.7	8.77	0.0	0.0
Others	2,673.7	79.57	0.0	0.0
Subtotal	3,360.0	60.75	0.0	0.0
total	5,530.0	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	3	396.3
P05	1	129.6
P04	1	117.4
P03	4	388.9
P02	4	324.4
P01	0	0.0
G07	0	0.0
G06	2	97.5
G05	2	93.1
G04	1	53.7
G03	1	39.2
G02	0	0.0
TOTAL	19	1,640.1

Classification by Category of Activity

	$	%
DIRECT SERVICES	333.1	6.02
SUPPORT TO ORGANS	3,109.1	56.22
GENERAL SUPPORT	2,087.8	37.75

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	7.08
ALL FUNDS (ORG.)	88,470.0	6.25

Lists of subprograms that make up this chapter

20A	Inter-American Defense Board	2,159.2
20B	Inter-American Children's Institute	1,580.5
20C	Inter-American Commission of Women (CIM)	935.7
20D	Pan American Development Foundation	173.5
20J	Inter-American Telecommunication Commission (CITEL)	681.1
	Total	5,530.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES												
20A INTER-AMERICAN DEFENSE BOARD												
20A-151-WS1	INTER-AMERICAN DEFENSE BOARD											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	2159.2	**2159.2**	**2159.2**
Total 20A	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	2159.2	**2159.2**	**2159.2**
20B INTER-AMERICAN CHILDREN'S INSTITUTE												
20B-162-500	INTER-AMERICAN CHILDREN'S INSTITUTE											
	1138.1	145.5	**1283.6**	0.0	20.0	8.8	39.1	56.0	13.0	68.9	**205.8**	**1489.4**
20B-162-501	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY											
	0.0	0.0	**0.0**	0.0	2.8	0.0	0.0	0.0	8.2	0.0	**11.0**	**11.0**
20B-162-502	IIN/UNICEF JOINT REGIONAL PROGRAM FOR TRAINING IN CHILDREN'S RIGH											
	0.0	0.0	**0.0**	0.0	1.8	0.0	0.0	0.0	3.6	0.0	**5.4**	**5.4**
20B-162-503	INTER-AMERICAN PROGRAM TO STRENGTHEN CHILD WELFARE SYSTEMS											
	0.0	0.0	**0.0**	0.0	1.8	0.0	0.0	0.0	3.6	0.0	**5.4**	**5.4**
20B-162-504	PROGRAM TO PREVENT DRUG ADDICTION & PROMOTE MENTAL HEALTH IN CHIL											
	0.0	0.0	**0.0**	0.0	3.7	2.0	0.0	0.0	5.1	0.0	**10.8**	**10.8**
20B-162-505	XVIII PAN AMERICAN CHILD CONGRESS											
	0.0	0.0	**0.0**	0.0	24.2	0.0	0.0	0.0	22.3	0.0	**46.5**	**46.5**
20B-162-506	STRENGTHENING EFFECTIVENESS OF INTERNATIONAL HUMAN RIGHTS INSTRUM											
	0.0	0.0	**0.0**	0.0	2.8	0.0	0.0	0.0	3.2	0.0	**6.0**	**6.0**
20B-162-507	PREVENTION OF DISABILITIES, EFFECTIVE CARE FOR PERSONS WITH DISAB											
	0.0	0.0	**0.0**	0.0	2.8	0.0	0.0	0.0	3.2	0.0	**6.0**	**6.0**
Total 20B	1138.1	145.5	**1283.6**	0.0	59.9	10.8	39.1	56.0	62.2	68.9	**296.9**	**1580.5**
20C INTER-AMERICAN COMMISSION OF WOMEN (CIM)												
20C-171-WS1	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN (											
	383.7	91.1	**474.8**	0.0	24.9	41.6	10.8	0.0	58.2	33.9	**169.4**	**644.2**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
20C-172-WS2	CIM, PRESIDENT & EXEC. COMMITTEE											
	0.0	0.0	**0.0**	0.0	25.3	20.5	0.0	0.0	22.0	0.0	**67.8**	**67.8**
20C-174-800	CIM, REGIONAL ACTIVITIES											
	0.0	0.0	**0.0**	0.0	0.0	5.6	0.0	0.0	37.4	0.0	**43.0**	**43.0**
20C-174-801	CIM, SEED FUND											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	124.0	**124.0**	**124.0**
20C-174-802	CIM, HORIZONTAL COOPERATION											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	56.7	**56.7**	**56.7**
Total 20C	383.7	91.1	**474.8**	0.0	50.2	67.7	10.8	0.0	117.6	214.6	**460.9**	**935.7**
20D PAN AMERICAN DEVELOPMENT FOUNDATION												
20D-181-WS1	PAN AMERICAN DEVELOPMENT FOUNDATION											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	173.5	**173.5**	**173.5**
Total 20D	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	173.5	**173.5**	**173.5**
20J INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)												
20J-195-WS1	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)											
	118.3	293.3	**411.6**	0.0	50.8	31.8	14.5	0.0	114.9	57.5	**269.5**	**681.1**
Total 20J	118.3	293.3	**411.6**	0.0	50.8	31.8	14.5	0.0	114.9	57.5	**269.5**	**681.1**
CHAPTER 2	1640.1	529.9	**2170.0**	0.0	160.9	110.3	64.4	56.0	294.7	2673.7	**3360.0**	**5530.0**

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Defense Board Budgetary code: 20A

Origin and Description:

The Third Meeting of Consultation of Ministers of Foreign Affairs, held in 1942, recommended that a commission be formed composed of military and naval experts appointed by each government to study and recommend defense measures. Resolution IV of the Inter-American Conference on Problems of War and Peace, held from February 21 to March 28, 1945, recommended that: "The Inter-American Defense Board continue as an agency of inter-American defense until the permanent body provided for in this recommendation is established." Resolution XXXIV of the Ninth Inter-American Conference of American States, held in 1948, resolved as follows: "1. The Inter-American Defense Board shall continue to act as the organ of preparation for collective self-defense against aggression until the American governments decide by a two-thirds majority to consider its labor terminated. 2. The Board shall draw up its own regulations as to organization and activities in order to carry out, in addition to the advisory functions within its competence, any similar functions ascribed to it by the Committee established in Article 44 of the Charter of the Organization of American States. 3. The Secretariat of the Inter-American Defense Board shall serve as secretariat of the Committee to which the foregoing paragraph refers." The Inter-American Defense Board acts through the Council of Delegates (composed of delegations of armed forces officers, designated by the governments of the member countries), the Office of the Chairman, the Secretariat and the Inter-American Defense College.

The Regular Fund makes a lump-sum contribution to the Inter-American Defense Board to help cover the cost of its activities.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
2,151.2	2,400.0	11.56	2,192.5	-8.64	2,159.2	-1.51

* Percentual changes over previous budget

Subprogram: Inter-American Defense Board Budgetary code: 20A

SUMMARY BY PROJECT AND GOAL

20A-151-WS1	INTER-AMERICAN DEFENSE BOARD	
01	Staff costs, benefits, and operating costs for the Inter-American Defense Board (IADB) and for college.	2,159.2
	Subtotal 20A-151-WS1....	2,159.2
	Total 20A....	2,159.2

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20A. Inter-American Defense Board

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	2,159.2	100.00	0.0	0.00
Subtotal	2,159.2	100.00	0.0	0.00
total	2,159.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	2,159.2	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	5,530.0	39.04
REGULAR FUND (ORG.)	78,000.0	2.76
ALL FUNDS (ORG.)	88,470.0	2.44

List of projects that make up this subprogram

151-WS1 INTER-AMERICAN DEFENSE BOARD	2,159.2
Total	2,159.2

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Children's Institute Budgetary code: 20B

Origin and Description:

The Inter-American Children's Institute is a specialized organization of the Organization of American States that promotes study of the problems of motherhood, childhood, adolescence and the family in the Americas, and the adoption of measures to solve those problems. Under its Statutes, the functions of the IIN are the following:

a) To stimulate and promote a conscious awareness of all the problems of motherhood, childhood, adolescence, the family, and the community among the peoples of the American States, to awaken or increase a sense of social responsibility for such problems and to channel that feeling towards activities aiding in their solution by the means available to them;

b) To cooperate with the national governments of the American States, their institutions and people, with the organs of the Organization and with other international institutions that, directly or indirectly, contribute to the improvement of future generations through the activities planned;

c) To promote, with the cooperation of the governments and the national and international agencies, the following: (1) research into the nature, magnitude, seriousness, and importance of the diverse problems affecting motherhood, childhood, adolescence, the family and the community in the American States; (2) to determine the methods and procedures available to solve problems and disseminate those methods and procedures in the American States; (3) to help train technical and administrative staff to take part in the various child-protection activities;

d) To stimulate and help the member States to create, broaden and improve the institutions and services designed for the care and protection of motherhood, childhood, adolescence, the family and the community, especially in the suburban and rural areas, providing them with whatever advisory services, technical aid and cooperation they may seek.

The problems of children have become a major issue today, a fact readily apparent by the importance that the governments have attached to it in various international fora, among them the World Summit for Children, held in 1990, and the United Nations Convention on the Rights of the Child, signed by all the member States of the OAS and ratified by almost all.

At its most recent regular session, the General Assembly adopted resolution AG/RES. 1425 (XXVI-O/96) on provisional programming and strategic planning guidelines for the Inter-American Council for Integral Development in the area of social development and education, resolving "To assign priority to social development programs and projects concerned with the formulation of policies and initiatives that deal with children in an integrated way, which contribute to expanding basic education and help enhance its quality ..."

The IIN has devised a new policy that adopts the guidelines that shape the policy and work of the Organization of American States today. To that end, at the Special Meeting of the Executive Council held in Santiago, Chile, in March 1996, a resolution was adopted, called the "Declaration of Santiago", in which the meeting agreed upon the policy guidelines that will steer the IIN's activities in the 1996-2000 period, which are:

1. To consider that the IIN's work not only encompasses cooperation with the member states to establish and develop activities necessary to contribute to the adequate development of the child as well as the improvement of the quality of life of the family (Article 3 of the Institute Statutes), but consensus building in the society as a whole through the increased participation of social groups, community institutions, and NGOs in the execution of programs and activities directed to children.

2. To closely link the work of the IIN to the consolidation of democratic processes, emphasizing that the best interest of

the child is also the best interest of the democratic system, since it implies targeting the growth and development of an autonomous individual, while maintaining a sense of belonging to a community.

3. To link the work of the IIN with the development of the region to enable it to anticipate uneven growth and modernization processes.

4. To assist the transition from the recognition and promotion of the rights of the child to immediate protection, including domestic legal recourse, within the framework of the inter-American human rights system.

5. To promote closer cooperation with other entities of the OAS, coordinating activities with the rest of the specialized sections and taking advantage of their institutional networks.

6. To focus the work of the IIN in the regions and countries of the hemisphere which have the lowest human development indicators, and to benefit the sectors most disadvantaged by the process of integration.

7. To secure external funds in order to finance a budget which seeks to invest in and develop sustainable programs with a demonstrated technical capacity and a capability to attract outside resources.

8. To promote horizontal cooperation mechanisms among the countries of the region, especially those which result in the exchange of successful experiences on issues related to children and have the capacity to be replicated elsewhere.

The structure, responsibilities, and functions of the Inter-American Children's Institute were reviewed by Executive Order No.97-2 of March 14, 1997, together with the Office of the Assistant Secretary-General and its units.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,618.9	1,723.4	6.45	1,685.3	-2.21	1,580.5	-6.21

* Percentual changes over previous budget

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Children's Institute — Budgetary code: 20B

SUMMARY BY PROJECT AND GOAL

20B-162-500	INTER-AMERICAN CHILDREN'S INSTITUTE	
01	To provide technical and operational support for the execution of regular Institute activities.	1,489.4
	Subtotal 20B-162-500....	1,489.4
20B-162-501	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	
01	To consolidar and expand the PIINFA to more countries in the Hemisphere, especially to the English-speaking region of the Caribbean.	11.0
	Subtotal 20B-162-501....	11.0
20B-162-502	IIN/UNICEF JOINT REGIONAL PROGRAM FOR TRAINING IN CHILDREN'S RIGH	
01	To program, organize and assist the implementation of the IIN/UNICEF Joint Regional Program.	5.4
	Subtotal 20B-162-502....	5.4
20B-162-503	INTER-AMERICAN PROGRAM TO STRENGTHEN CHILD WELFARE SYSTEMS	
01	To broaden the implementation of the Inter-American Program to Strengthen Child Welfare Systems.	5.4
	Subtotal 20B-162-503....	5.4
20B-162-504	PROGRAM TO PREVENT DRUG ADDICTION & PROMOTE MENTAL HEALTH IN CHIL	
01	To broaden the implementation of the Program for the Prevention of Drug Addiction and Promotion of Child Mental Health [CHECK] in the Region.	10.8
	Subtotal 20B-162-504....	10.8
20B-162-505	XVIII PAN AMERICAN CHILD CONGRESS	
01	To program, organize and implement jointly with Government of Argentina the XVIII Pan-American Child Congress.	46.5
	Subtotal 20B-162-505....	46.5
20B-162-506	STRENGTHENING EFFECTIVENESS OF INTERNATIONAL HUMAN RIGHTS INSTRUM	
01	To program, organize and implement actions intended to strengthen respect for international instruments of human rights relating to the Child.	6.0
	Subtotal 20B-162-506....	6.0
20B-162-507	PREVENTION OF DISABILITIES, EFFECTIVE CARE FOR PERSONS WITH DISAB	
01	Assistance for and coordination of activities intended to underscore the issue of disability in countries of the Hemisphere.	6.0
	Subtotal 20B-162-507....	6.0
	Total 20B....	1,580.5

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20B. Inter-American Children's Institute

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,138.1	88.66	0.0	0.00
Temporary Contracts and overtime	145.5	11.33	0.0	0.00
Subtotal	1,283.6	81.21	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	59.9	20.17	0.0	0.00
Documents	10.8	3.63	0.0	0.00
Equipment and Supplies	39.1	13.16	0.0	0.00
Buildings and Maintenance	56.0	18.86	0.0	0.00
Performance Contracts	62.2	20.94	0.0	0.00
Others	68.9	23.20	0.0	0.00
Subtotal	296.9	18.78	0.0	0.00
total	1,580.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	159.7
P05	1	129.6
P04	1	117.4
P03	3	305.4
P02	3	255.0
P01	0	0.0
G07	0	0.0
G06	1	37.8
G05	1	40.3
G04	1	53.7
G03	1	39.2
G02	0	0.0
TOTAL	13	1,138.1

Classification by Category of Activity

	$	%
DIRECT SERVICES	44.6	2.82
SUPPORT TO ORGANS	84.3	5.33
GENERAL SUPPORT	1,451.6	91.84

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	5,530.0	28.58
REGULAR FUND (ORG.)	78,000.0	2.02
ALL FUNDS (ORG.)	88,470.0	1.78

List of projects that make up this subprogram

162-500	INTER-AMERICAN CHILDREN'S INSTITUTE	1,489.4
162-501	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	11.0
162-502	IIN/UNICEF JOINT REGIONAL PROGRAM FOR TRAINING IN CHILDREN'S RIGH	5.4
162-503	INTER-AMERICAN PROGRAM TO STRENGTHEN CHILD WELFARE SYSTEMS	5.4
162-504	PROGRAM TO PREVENT DRUG ADDICTION & PROMOTE MENTAL HEALTH IN CHIL	10.8
162-505	XVIII PAN AMERICAN CHILD CONGRESS	46.5
162-506	STRENGTHENING EFFECTIVENESS OF INTERNATIONAL HUMAN RIGHTS INSTRUM	6.0
162-507	PREVENTION OF DISABILITIES, EFFECTIVE CARE FOR PERSONS WITH DISAB	6.0
	Total	1,580.5

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Commission of Women (CIM) Budgetary code: 20C

Origin and Description:

The CIM was created in 1928 by the Sixth International Conference of American States and has been one of the specialized organizations of the OAS since 1953.

Its functions include the following: to formulate tactics to bring about a new concept of the roles of men and women in the new social structure, considering them as two beings of equal worth, equally responsible for the fate of humanity; to analyze the problems of women in the Americas; to promote, mobilize, train, and organize women for effective, conscious and continuing participation in the development process, and to promote the effective incorporation of women into education.

The CIM accomplishes its functions through the following organs and activities: a) the Executive Committee, composed of its President, Vice President and five elected member countries; b) the Assembly of Delegates, charged with developing the Commission's policy and determining its program of action, holding regular meetings every two years and special meetings in accordance with the provisions of the CIM; c) consultations on policy and inter-American or subregional technical meetings held annually to study the priority issues for the region with a view to mapping out specific strategies to deal with those issues effectively; and d) the Seed Fund of the CIM, the Protocol of which was adopted by the Assembly of Delegates to set up mechanisms for strategic activities involving immediate action at the national and regional levels.

CIM's priorities for 1998 conform to its Strategic Plan of Action and the guidelines established in the resolution on "Program Guidelines for 1996-1998." They are also consistent with the commitments undertaken at the Summit of the Americas. The chapters of the Strategic Plan of Action reflect the fields that the member countries singled out as the priorities: women's participation in power structures and decision making; progressive development of an institutional juridical framework; work; education; health; elimination of violence; eradication of poverty; strengthening of the operating capability of the national institutions responsible for advancing the cause of women; regional cooperation; migrations, and women in conflict areas.

The structure, responsibilities, and functions of the Inter-American Commission on Women were reviewed by Executive Order No.97-2 of March 14, 1997, together with the Office of the Assistant Secretary-General and its units.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,008.9	1,160.3	15.00	1,094.7	-5.65	935.7	-14.52

* Percentual changes over previous budget

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Commission of Women (CIM) Budgetary code: 20C

SUMMARY BY PROJECT AND GOAL

20C-171-WS1	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN (	
01	To plan, direct, effect and appraise technical and administrative services required by the CIM.	530.8
02	To maintain close coordination with entities of the Inter-American System, the UN, CARICOM and other national and international, public and private organizations.	57.8
03	To direct, coordinate, and organize the preparation and follow-up of sessions of the Executive Committee.	16.4
04	To prepare and appraise regulatory and technical reports of the CIM.	39.2
	Subtotal 20C-171-WS1....	644.2
20C-172-WS2	CIM, PRESIDENT & EXEC. COMMITTEE	
01	Preparation, coordination and holding of regular and special sessions of the Executive Committee.	50.9
02	To represent the Commission at meetings of the OAS and United Nations.	16.9
	Subtotal 20C-172-WS2....	67.8
20C-174-800	CIM, REGIONAL ACTIVITIES	
01	Specific strategies at the regional level to improve the situation of women in the fields analyzed.	43.0
	Subtotal 20C-174-800....	43.0
20C-174-801	CIM, SEED FUND	
01	To facilitate and promote raising of funds for carring out activities identified in the 1996-1997 Programmatic Guidelines.	124.0
	Subtotal 20C-174-801....	124.0
20C-174-802	CIM, HORIZONTAL COOPERATION	
01	Carrying out the mandates of the Executive Committee.	56.7
	Subtotal 20C-174-802....	56.7
	Total 20C....	935.7

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20C. Inter-American Commission of Women (CIM)

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	383.7	80.81	0.0	0.00
Temporary Contracts and overtime	91.1	19.18	0.0	0.00
Subtotal	474.8	50.74	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	50.2	10.89	0.0	0.00
Documents	67.7	14.68	0.0	0.00
Equipment and Supplies	10.8	2.34	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	117.6	25.51	0.0	0.00
Others	214.6	46.56	0.0	0.00
Subtotal	460.9	49.25	0.0	0.00
total	935.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	0	0.0
P03	1	83.5
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	5	383.7

Classification by Category of Activity

	$	%
DIRECT SERVICES	219.9	23.50
SUPPORT TO ORGANS	84.2	8.99
GENERAL SUPPORT	631.6	67.50

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	5,530.0	16.92
REGULAR FUND (ORG.)	78,000.0	1.19
ALL FUNDS (ORG.)	88,470.0	1.05

List of projects that make up this subprogram

171-WS1	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN (	644.2
172-WS2	CIM, PRESIDENT & EXEC. COMMITTEE	67.8
174-800	CIM, REGIONAL ACTIVITIES	43.0
174-801	CIM, SEED FUND	124.0
174-802	CIM, HORIZONTAL COOPERATION	56.7
	Total	935.7

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Pan American Development Foundation Budgetary code: 20D

Origin and Description:

The Pan American Development Foundation, Inc. (PADF) was established in Washington, D.C. in 1962.

Its purpose is to assist the lowest-income people of the hemisphere to raise their standard of living by participating in their countries' economic and social development. The PADF encourages private sector participation in order to achieve this objective. It grants loans to local organizations to set up and increase revolving loan funds. It provides technical assistance to create a local capacity for setting up and operating revolving loan funds through private, autonomous organizations called "national development foundations". It ships machinery and tools for technical training and hospital equipment and medicines to be used locally in health programs. It also awards small grants for projects relating to children, mainly schools. The donations received are earmarked for OAS projects and other nonprofit organizations in Latin America. "The agreement between the OAS and the PADF stipulates that the Permanent Council shall designate one of its members to represent that organ on the Executive Committee of the Foundation."

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
202.9	202.9	0.00	192.8	-4.97	173.5	-10.01

* Percentual changes over previous budget

Subprogram: Pan American Development Foundation — Budgetary code: 20D

SUMMARY BY PROJECT AND GOAL

20D-181-WS1	PAN AMERICAN DEVELOPMENT FOUNDATION	
01	To benefit the greatest possible number of people with low incomes in more countries of the Hemisphere, by increasing the volume and quality of the Foundation's services.	140.6
02	Natural disasters	32.9
	Subtotal 20D-181-WS1....	173.5
	Total 20D....	173.5

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20D. Pan American Development Foundation

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	173.5	100.00	0.0	0.00
Subtotal	173.5	100.00	0.0	0.00
total	173.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	173.5	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	5,530.0	3.13
REGULAR FUND (ORG.)	78,000.0	0.22
ALL FUNDS (ORG.)	88,470.0	0.19

List of projects that make up this subprogram

181-WS1 PAN AMERICAN DEVELOPMENT FOUNDATION	173.5
Total	173.5

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Telecommunication Commission (CITEL) Budgetary code: 20J

Origin and Description:

Inter-American Telecommunication Commission (CITEL)

CITEL's history dates back to the First International Conference of American States, held in 1889-1890, which recommended that an underwater cable be laid for telegraphic communications between San Francisco in the United States and Valparaiso in Chile.

In 1923, the Fifth International Conference of American States created the Inter-American Electronic Communications Commission and in 1963 CIES established the Inter-American Telecommunications Commission. In 1972, the OAS General Assembly created the Inter-American Telecommunications Conference and then, in 1973, during its twenty-third regular session (Managua, Nicaragua, June 7 through 11, 1993) established the present Inter-American Telecommunications Commission as an entity of the OAS under Article 52 of the OAS Charter, with technical autonomy in the performance of its functions (resolution AG/RES. 1224 (XXIII-O/93).

The Inter-American Telecommunications Commission was created at the twenty-third regular session of the General Assembly, replacing the Inter-American Telecommunications Conference (resolution AG/RES. 1224 (XXIII-O/93). The following year, under resolution AG/RES. 1259 (XXIV-O/94), the Regulations of CITEL were approved.

The Commission's work is divided up among four permanent committees:

* Permanent Executive Committee of CITEL (COM/CITEL)

Composed of representatives of 11 member States, COM/CITEL's main function is to see that CITEL's objectives are accomplished by establishing the work programs and activities and adopting the urgent measures needed prior to the next meeting of the Assembly.

* Permanent Consultative Committee I: Public Telecommunications Services

Its mandate is to promote modernization of telecommunications networks by encouraging establishment of a universal service and increasing the availability of services.

* Permanent Consultative Committee II: Broadcasting

Its mandate is to increase the availability of communications media by using the advanced technologies available. Now this field has become much more important because of the convergence of telecommunications, broadcasting and information technologies.

* Permanent Consultative Committee III: Radiocommunications

Its mandate is to harmonize the radiocommunications services. Specifically, it handles regional coordination of the spectrum, recommends standards to be followed and provides instruction in new technological developments.

The four committees are presently chaired by Uruguay, Honduras, Canada, and Mexico, respectively.

Each committee has created working groups to examine in detail the main issues of interest to the countries, such as: coordinated standards, modernization of networks, certification of equipment, standardized use of the spectrum, regulatory matters, global information infrastructure, value-added services, satellite systems, terrestrial mobile services, etc.

As an integral part of CITEL's restructuring, authorization was obtained for the private sector to participate as associate

members of the permanent consultative committees. At the present time, there are 140 associate members among the three consultative committees. Inasmuch as the trend toward privatization and liberalization of the telecommunications sector has gained momentum in the region, this number is expected to increase in the future.

At the present time, between 80 and 220 representatives participate in the meeting, depending on which committee's meeting it is.

This structure and the issues being studied are the result of the Statute that the OAS General Assembly approved for CITEL and the mandates received from the presidential summit held in Miami (Summit of the Americas, 1994) and the Meeting of Senior Telecommunications Authorities held in September 1996 in Washington, D.C., at which the highest ranking telecommunications officials from most of the member states were represented.

At the Summit of the Americas, held in Miami in 1994, the importance of telecommunications to a country's development was recognized, given the impact this sector has on the various areas of a country's life, such as the economy. Therefore, CITEL was requested to coordinate with the subregional telecommunications organizations in order to:

(i) Evaluate the regulatory, technical and legal means to promote liberalization, common standards, interoperability of networks and compatible use of radio frequencies.
(ii) Examine ways to promote greater consistency of the certification processes for telecommunications equipment among member countries.
(iii) Develop regional guidelines for the provision of international value-added network services.
(iv) Support a meeting by 1996, coordinated by CITEL, of senior telecommunications officials to further discussion of the above decisions.

Also, the Declaration of Montrouis adopted at the twenty-fifth regular session of the OAS General Assembly, held in Montrouis, Haiti, underscores the commitment to promoting investments in information, communications and telecommunications infrastructure.

As requested, CITEL coordinated a meeting of senior telecommunications officials in September 1996, which was inaugurated by the Secretary General. The Assistant Secretary General officiated at the closing ceremony.

Participating in this meeting were officials from 32 countries. A Plan of Action in Telecommunications and a Declaration of Principles were adopted.

The Plan of Action supports the activities that CITEL now has in progress to meet the needs of the countries of the region and to make CITEL and, by extension, the OAS a forum where the countries of the region can coordinate and agree upon compatible positions in respect of telecommunications.

The programs that the Telecommunications Plan of Action singles out as priorities are:

1. Promoting measures to meet the demand for all telecommunications services rapidly and at reasonable rates, and to work toward universal access and service.
2. To adopt flexible regulatory frameworks that can adapt readily to rapid changes in technology and innovation on the telecommunications markets and that hasten the establishment of the global information infrastructure.
3. To support development of human resources for the sector.
4. To work toward a regulatory framework that protects the consumers' rights.
5. To promote the use of telecommunications as a tool in education and health.

6. To strive for efficient use of the radioelectric spectrum.
7. To encourage healthy competition among service providers and interconnection according to principles of transparency and nondiscrimination.
8. To work to achieve common positions among the CITEL countries in world conferences.
9. To promote the use of telecommunications to save human life and to protect the safety of the public in times of emergencies and natural disasters.
10. To promote regional coordination on the issues of value-added services, certification of equipment and coordination of standards.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
757.7	762.5	0.63	759.4	-0.40	681.1	-10.31

* Percentual changes over previous budget

Subprogram: Inter-American Telecommunication Commission (CITEL) Budgetary code: 20J

SUMMARY BY PROJECT AND GOAL

20J-195-WS1	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)	
01	Executive Secretariat	411.6
02	Seventh Annual meeting of the CITEL Permanent Executive Committee (COM/CITEL).	43.5
03	Activities of Permanent Consultative Committee I: Public telecommunications Service (PCC.I)	38.6
04	Activities of Permanent Consultative Committee II: Broadcasting.	38.6
05	Activities of Permanent Consultative Committee III: Radiocommunications	38.6
06	Steering Committee.	12.2
07	In order to reduce the the 1999 budget, the Executive Secretariat has scaled back its participation at international meetings or fora.	12.4
08	Overheads of the office of the CITEL Executive Secretariat.	33.0
09	Translations at the headquarters.	14.0
10	One 5-day meeting of one of the CITEL Permanent Consultative Committees.	38.6
	Subtotal 20J-195-WS1....	681.1
	Total 20J....	681.1

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20J. Inter-American Telecommunication Commission (CITEL)

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	118.3	28.74	0.0	0.00
Temporary Contracts and overtime	293.3	71.25	0.0	0.00
Subtotal	411.6	60.43	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	50.8	18.84	0.0	0.00
Documents	31.8	11.79	0.0	0.00
Equipment and Supplies	14.5	5.38	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	114.9	42.63	0.0	0.00
Others	57.5	21.33	0.0	0.00
Subtotal	269.5	39.56	0.0	0.00
total	681.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
	0	0.0
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	1	118.3

Classification by Category of Activity

	$	%
DIRECT SERVICES	68.6	10.07
SUPPORT TO ORGANS	607.9	89.25
GENERAL SUPPORT	4.6	0.67

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	5,530.0	12.31
REGULAR FUND (ORG.)	78,000.0	0.87
ALL FUNDS (ORG.)	88,470.0	0.76

List of projects that make up this subprogram

195-WS1	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)	681.1
	Total	681.1

CHAPTER 3

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

This chapter comprises the following subprograms:

30A Office of the Secretary General
30B Office of the Assistant Secretary General
30C Public Information
30D Department of Legal Services
30E Office of the Inspector General
30F Museum of Art of the Americas
30G Columbus Memorial Library
30H Protocol Office
30I Official Functions (SG/SGA/PC)
30J Department of External Relations
30K Office of Summit Follow-up

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
9,686.1	9,744.0	0.59	8,943.2	-8.21	9,235.3	3.26

* Percentual variation over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	6,614.7	86.01	0.0	0.0
Temporary Contracts and overtime	1,075.5	13.98	0.0	0.0
Subtotal	7,690.2	83.26	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	206.0	13.33	2.5	0.6
Documents	309.9	20.05	25.0	6.0
Equipment and Supplies	163.7	10.59	0.0	0.0
Buildings and Maintenance	0.0	0.00	0.0	0.0
Performance Contracts	403.3	26.10	243.4	59.3
Others	462.2	29.91	139.0	33.9
Subtotal	1,545.1	16.73	409.9	100.0
total	9,235.3	100.00	409.9	100.0

Summary of Posts Object 1

Grade	No.	$
NC	2	315.6
D02	2	260.8
D01	10	1,183.0
P05	9	1,047.6
P04	3	305.7
P03	16	1,336.0
P02	9	624.6
P01	2	110.8
G07	2	131.0
G06	9	537.3
G05	10	528.0
G04	4	189.2
G03	1	45.1
G02	0	0.0
TOTAL	79	6,614.7

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	7,039.5	72.98
GENERAL SUPPORT	2,605.7	27.01

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	11.84
ALL FUNDS (ORG.)	88,470.0	10.90

Lists of subprograms that make up this chapter

(See list of subprograms in the next page)

CHAPTER 3 - EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code	Title	US$
30A	Office of the Secretary General	2,148.9
30B	Office of the Assistant Secretary General	961.0
30C	Public Information	2,386.8
30D	Department of Legal Services	856.8
30E	Office of the Inspector General	691.1
30F	Museum of Art of the Americas	499.9
30G	Columbus Memorial Library	989.4
30H	Protocol Office	441.9
30I	Official Functions (SG/SGA/PC)	53.3
30J	Department of External Relations	414.6
30K	Office of Summit Follow-up	201.5
	TOTAL CHAPTER 3:	9,645.2

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT												
30A OFFICE OF THE SECRETARY GENERAL												
30A-201-WS1 OFC. OF SECRETARY GENERAL												
	1483.4	482.0	**1965.4**	0.0	101.4	23.7	0.6	0.0	22.8	35.0	**183.5**	**2148.9**
Total 30A	1483.4	482.0	**1965.4**	0.0	101.4	23.7	0.6	0.0	22.8	35.0	**183.5**	**2148.9**
30B OFFICE OF THE ASSISTANT SECRETARY GENERAL												
30B-206-WS1 OFC. OF ASSISTANT SECRETARY GENERAL												
	907.9	3.1	**911.0**	0.0	25.2	0.9	4.1	0.0	0.0	19.8	**50.0**	**961.0**
Total 30B	907.9	3.1	**911.0**	0.0	25.2	0.9	4.1	0.0	0.0	19.8	**50.0**	**961.0**
30C PUBLIC INFORMATION												
30C-236-WS1 DEPT. OF PUBLIC INFORMATION (DPI), OFC. OF DIRECTOR												
	138.8	0.0	**138.8**	0.0	19.3	0.0	7.0	0.0	18.0	41.9	**86.2**	**225.0**
30C-241-WS1 DPI, NATIONAL & INTERNATIONAL MODEL ASSEMBLIES												
	83.5	0.0	**83.5**	0.0	7.7	1.4	0.0	0.0	0.0	3.0	**12.1**	**95.6**
30C-246-WS1 DPI, PRESS INFORMATION												
	289.2	39.0	**328.2**	0.0	0.0	59.3	19.9	0.0	79.2	30.6	**189.0**	**517.2**
30C-251-WS1 DPI, RADIO & TELEVISION												
	463.1	0.0	**463.1**	0.0	0.0	0.0	21.8	0.0	56.0	0.0	**77.8**	**540.9**
30C-254-WS1 AMERICAS MAGAZINE												
	259.6	0.0	**259.6**	0.0	0.0	185.0	11.0	0.0	16.5	126.1	**338.6**	**598.2**
Total 30C	1234.2	39.0	**1273.2**	0.0	27.0	245.7	59.7	0.0	169.7	201.6	**703.7**	**1976.9**
30D DEPARTMENT OF LEGAL SERVICES												
30D-255-WS1 DEPT. OF LEGAL SERVICES												
	563.0	245.0	**808.0**	0.0	5.5	5.0	5.0	0.0	6.8	26.5	**48.8**	**856.8**
Total 30D	563.0	245.0	**808.0**	0.0	5.5	5.0	5.0	0.0	6.8	26.5	**48.8**	**856.8**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
30E OFFICE OF THE INSPECTOR GENERAL												
30E-260-WS1	OFC. OF INSPECTOR GENERAL											
	521.1	0.0	**521.1**	0.0	26.5	3.8	0.0	0.0	123.7	16.0	**170.0**	**691.1**
Total 30E	521.1	0.0	**521.1**	0.0	26.5	3.8	0.0	0.0	123.7	16.0	**170.0**	**691.1**
30F MUSEUM OF ART OF THE AMERICAS												
30F-270-WS1	ART MUSEUM OF AMERICAS											
	378.2	97.0	**475.2**	0.0	2.0	5.0	2.9	0.0	0.0	14.8	**24.7**	**499.9**
Total 30F	378.2	97.0	**475.2**	0.0	2.0	5.0	2.9	0.0	0.0	14.8	**24.7**	**499.9**
30G COLUMBUS MEMORIAL LIBRARY												
30G-280-WS1	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR											
	118.3	7.3	**125.6**	0.0	0.0	0.0	0.0	0.0	65.3	13.1	**78.4**	**204.0**
30G-282-WS1	CML, TECHNICAL SERVICES											
	219.8	0.0	**219.8**	0.0	0.0	7.5	46.9	0.0	0.0	5.3	**59.7**	**279.5**
30G-284-WS1	CML, REFERENCE SERVICES											
	325.4	0.0	**325.4**	0.0	0.0	0.0	17.8	0.0	0.0	9.7	**27.5**	**352.9**
30G-286-WS1	CML, RECORDS MANAGEMENT SERVICES											
	136.3	0.0	**136.3**	0.0	0.0	0.0	16.7	0.0	0.0	0.0	**16.7**	**153.0**
Total 30G	799.8	7.3	**807.1**	0.0	0.0	7.5	81.4	0.0	65.3	28.1	**182.3**	**989.4**
30H PROTOCOL OFFICE												
30H-290-WS1	PROTOCOL											
	430.8	0.0	**430.8**	0.0	0.0	5.1	3.0	0.0	0.0	3.0	**11.1**	**441.9**
Total 30H	430.8	0.0	**430.8**	0.0	0.0	5.1	3.0	0.0	0.0	3.0	**11.1**	**441.9**
30I OFFICIAL FUNCTIONS (SG/SGA/PC)												
30I-295-WS1	OFFICIAL FUNCTIONS, SECRETARY GENERAL											
	0.0	0.0	**0.0**	0.0	0.0	0.1	0.0	0.0	0.0	23.2	**23.3**	**23.3**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
30I-295-WS2	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	6.6	**6.6**	**6.6**
30I-295-WS3	OFFICIAL FUNCTIONS, PERMANENT COUNCIL											
	0.0	0.0	**0.0**	0.0	0.0	0.1	0.0	0.0	0.0	23.3	**23.4**	**23.4**
Total 30I	0.0	0.0	**0.0**	0.0	0.0	0.2	0.0	0.0	0.0	53.1	**53.3**	**53.3**
30J DEPARTMENT OF EXTERNAL RELATIONS												
30J-298-WS1	OFC. OF EXTERNAL RELATIONS											
	178.0	202.1	**380.1**	0.0	7.5	8.0	2.0	0.0	5.0	12.0	**34.5**	**414.6**
Total 30J	178.0	202.1	**380.1**	0.0	7.5	8.0	2.0	0.0	5.0	12.0	**34.5**	**414.6**
30K OFFICE OF SUMMIT FOLLOW-UP												
30K-299-WS1	OFFICE OF SUMMIT FOLLOW-UP											
	118.3	0.0	**118.3**	0.0	10.9	5.0	5.0	0.0	10.0	52.3	**83.2**	**201.5**
Total 30K	118.3	0.0	**118.3**	0.0	10.9	5.0	5.0	0.0	10.0	52.3	**83.2**	**201.5**
CHAPTER 3	6614.7	1075.5	**7690.2**	0.0	206.0	309.9	163.7	0.0	403.3	462.2	**1545.1**	**9235.3**

Summary of Objects of Expenditure, by Chapter and Subprograms FUND 16 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT												
30C PUBLIC INFORMATION												
30C-254-WS1 AMERICAS MAGAZINE												
	0.00	0.00	**0.00**	0.00	2.5	25.0	0.00	0.00	243.4	139.0	**409.90**	**409.9**
Total 30C	0.00	0.00	**0.00**	0.00	2.5	25.0	0.00	0.00	243.4	139.0	**409.90**	**409.9**
CHAPTER 3	0.00	0.00	**0.00**	0.00	2.5	25.0	0.00	0.00	243.4	139.0	**409.90**	**409.9**
TOTAL	0.00	0.00	**0.00**	0.00	2.5	25.0	0.00	0.00	243.4	139.0	**409.90**	**409.9**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of the Secretary General Budgetary code: 30A

Origin and Description:

Chapter XIX, Articles 113-127 of the Charter of the Organization of American States.

In accordance with the functions that the Charter assigns to the Secretary General and the decisions adopted by the governing bodies, the Secretary General is answerable to the General Assembly for proper fulfillment of the obligations and functions of the General Secretariat. He is the legal representative of the General Secretariat -the central and permanent organ of the Organization of American States- and directs its activities. The Secretary General is also to establish such offices of the General Secretariat as are necessary to accomplish its purposes and is to determine the number of officers and employees of the General Secretariat, appoint them, regulate their powers and duties and fix their remuneration.

The Unit for the Promotion of Democracy, the Executive Secretariat of the Inter-American Commission on Human Rights, the Executive Secretariat of CICAD, the Department of Fellowships and Training, the Office of the Inspector General, the Department of Public Information, the Protocol Office and the Office of External Relations are under the Secretary General's direct authority.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
2,367.9	2,318.8	-2.07	2,266.0	-2.27	2,148.9	-5.16

* Percentual changes over previous budget

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of the Secretary General — Budgetary code: 30A

SUMMARY BY PROJECT AND GOAL

30A-201-WS1	OFC. OF SECRETARY GENERAL	
01	To direct, determine policies, and issue the necessary provisions to adequately fulfill the functions and obligations of the General Secretariat.	2,033.7
02	Representation activities.	108.8
03	Other activities. To present the Annual Report of the Secretary General.	6.4
	Subtotal 30A-201-WS1....	2,148.9
	Total 30A....	2,148.9

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30A. Office of the Secretary General

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,483.4	75.47	0.0	0.00
Temporary Contracts and overtime	482.0	24.52	0.0	0.00
Subtotal	1,965.4	91.46	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	101.4	55.25	0.0	0.00
Documents	23.7	12.91	0.0	0.00
Equipment and Supplies	0.6	0.32	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	22.8	12.42	0.0	0.00
Others	35.0	19.07	0.0	0.00
Subtotal	183.5	8.53	0.0	0.00
total	2,148.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	1	167.8
D02	1	130.4
D01	2	236.6
P05	4	465.6
P04	0	0.0
P03	1	83.5
P02	1	69.4
P01	0	0.0
G07	1	65.5
G06	2	119.4
G05	1	52.8
G04	1	47.3
G03	1	45.1
G02	0	0.0
TOTAL	16	1,483.4

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	1,850.7	86.12
GENERAL SUPPORT	298.2	13.87

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	22.27
REGULAR FUND (ORG.)	78,000.0	2.75
ALL FUNDS (ORG.)	88,470.0	2.42

List of projects that make up this subprogram

201-WS1 OFC. OF SECRETARY GENERAL	2,148.9
Total	2,148.9

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of the Assistant Secretary General — Budgetary code: 30B

Origin and Description:

Articles 120 and 121 of the Charter of the Organization of American States establishes the election of the Assistant Secretary General and his functions.

The Assistant Secretary General serves as Secretary of the Permanent Council, supervises the business of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council and Conferences. He is an advisory officer to the Secretary General and acts as his delegate in all matters that the Secretary General entrusts to him. During the temporary absence or disability of the Secretary General, the Assistant Secretary General performs his functions. He also chairs the Ethics Committee, the Advisory Committee on Selections and Promotions and the Publications Board and has authority over the Permanent Secretariat of the Inter-American Commission of Women, the Museum of Art of the Americas, the Columbus Memorial Library, the Inter-American Children's Institute, the offices of the General Secretariat in the member States, and the Secretariat of Conferences and Meetings.

This subprogram includes the impact of reorganization that was presented to the Permanent Council and put into effect by Executve Order No. 97-2 of March 14, 1997.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,423.1	1,304.5	-8.33	759.3	-41.79	961.0	26.56

* Percentual changes over previous budget

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of the Assistant Secretary General — Budgetary code: 30B

SUMMARY BY PROJECT AND GOAL

30B-206-WS1	OFC. OF ASSISTANT SECRETARY GENERAL	
01	To act as Secretary to the Permanent Council. To supervise the workings of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council and Conferences. To attend sessions of the Permanent Council, the Commission	938.2
02	To answer the queries of the Secretary General and to cooperate with him on different aspects relating to the functioning of the Organization.	7.0
03	To attend meetings of the CJI, IACHR, organs of the Organization (CJI, IACHR) To deal with matters concerning specialized bodies (CIM, IICA, PAHO, IPGH, III, IIN).	15.8
	Subtotal 30B-206-WS1....	961.0
	Total 30B....	961.0

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30B. Office of the Assistant Secretary General

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	907.9	99.65	0.0	0.00
Temporary Contracts and overtime	3.1	0.34	0.0	0.00
Subtotal	911.0	94.79	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	25.2	50.40	0.0	0.00
Documents	0.9	1.80	0.0	0.00
Equipment and Supplies	4.1	8.20	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	19.8	39.60	0.0	0.00
Subtotal	50.0	5.20	0.0	0.00
total	961.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	1	147.8
D02	0	0.0
D01	1	118.3
P05	2	232.8
P04	1	101.9
P03	0	0.0
P02	1	69.4
P01	0	0.0
G07	1	65.5
G06	2	119.4
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	10	907.9

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	694.9	72.31
GENERAL SUPPORT	266.1	27.68

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	9.96
REGULAR FUND (ORG.)	78,000.0	1.23
ALL FUNDS (ORG.)	88,470.0	1.08

List of projects that make up this subprogram

206-WS1 OFC. OF ASSISTANT SECRETARY GENERAL	961.0
Total	961.0

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Public Information Budgetary code: 30C

Origin and Description:

The Public Information Department (DIP) is a branch of the Office of the Secretary General, and it has been restructured as stipulated in Executive Order No. 97-5. Pursuant to Executive Order No. 98-2, Américas Magazine is reintegrated into the Deparment of Public Information.

The Department is made up of the following service areas: Office of the Director, Press, and Radio and Television and Américas Magazine.

Its general responsibilities and functions are as follows: Develop and implement a broad-based program to provide information on and disseminate the objectives and activities of the Organization of American States and the OAS General Secretariat, with a view to promoting a better knowledge and understanding of them throughout the hemisphere; and,

Provide advisory services in the area of public information to the Secretary General, the Assistant Secretary General, the Executive Secretaries and Under Secretaries, the Directors of Departments and Units, the Heads of Programs and Services, and to the Chairman of the Permanent Council and the Missions of the Member States.

Américas Magazine was created in 1949 as a general interest publication , the specific purpose of which was to transmit information about the peoples, cultures and traditional values of the American peoples and at the same time spread knowledge about the purpose and achievement of the OAS and promote the ideals of inter-American cooperation.

The comparative table includes the Americas Magazine annual appropriations for 1996, 1997 and 1998

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,839.0	1,960.5	6.60	2,394.3	22.12	1,976.9	-17.43

* Percentual changes over previous budget

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Public Information — Budgetary code: 30C

SUMMARY BY PROJECT AND GOAL

30C-236-WS1	DEPT. OF PUBLIC INFORMATION (DPI), OFC. OF DIRECTOR	
01	Consolidation of the Organization's image and of its presence in the public opinion of the member States.	225.0
	Subtotal 30C-236-WS1....	225.0
30C-241-WS1	DPI, NATIONAL & INTERNATIONAL MODEL ASSEMBLIES	
02	Model Assembly in the member countries.	95.6
	Subtotal 30C-241-WS1....	95.6
30C-246-WS1	DPI, PRESS INFORMATION	
01	To inform the public in the member States, the academic world, and other sectors of society about the OAS through its publicity and and information programs.	517.2
	Subtotal 30C-246-WS1....	517.2
30C-251-WS1	DPI, RADIO & TELEVISION	
01	To inform the general public in the member States about the aims, goals, projects, accomplishments, opinions and ideas of the OAS through different channels.	540.9
	Subtotal 30C-251-WS1....	540.9
30C-254-WS1	AMERICAS MAGAZINE	
01	Direction of the production and publication of 6 numbers of the magazine per year in two language editions.	218.2
02	Editorial production of Americas Magazine (6 issues of 64 pages each, in 2 editions).	260.2
03	Graphic (and physical) production of Americas Magazine.	176.4
04	Subscription and distribution services	77.1
05	Promotion of the Magazine, sales of subscriptions, retail sales, special sales.	136.2
06	Printing and Distribution (total circulation of approx. 55,000 each of 6 numbers).	140.0
	Subtotal 30C-254-WS1....	1,008.1
	Total 30C....	2,386.8

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30C. Public Information

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Specific $	Specific %
Approved Posts	1,234.2	96.93	0.0	0.00
Temporary Contracts and overtime	39.0	3.06	0.0	0.00
Subtotal	1,273.2	64.40	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	27.0	3.83	2.5	0.60
Documents	245.7	34.91	25.0	6.09
Equipment and Supplies	59.7	8.48	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	169.7	24.11	243.4	59.38
Others	201.6	28.64	139.0	33.91
Subtotal	703.7	35.59	409.9	100.00
total	1,976.9	100.00	409.9	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	116.4
P04	1	101.9
P03	6	501.0
P02	5	347.0
P01	1	55.4
G07	0	0.0
G06	1	59.7
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	16	1,234.2

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	2,240.4	93.86
GENERAL SUPPORT	146.4	6.13

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	24.74
REGULAR FUND (ORG.)	78,000.0	2.53
ALL FUNDS (ORG.)	88,470.0	2.69

List of projects that make up this subprogram

236-WS1	DEPT. OF PUBLIC INFORMATION (DPI), OFC. OF DIRECTOR	225.0
241-WS1	DPI, NATIONAL & INTERNATIONAL MODEL ASSEMBLIES	95.6
246-WS1	DPI, PRESS INFORMATION	517.2
251-WS1	DPI, RADIO & TELEVISION	540.9
254-WS1	AMERICAS MAGAZINE	1,008.1
	Total	2,386.8

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Department of Legal Services Budgetary code: 30D

Origin and Description:

The functions of the Department of Legal Services include the following:

a. Provides legal counseling and advisory services (through written and oral opinions) to the organs of the Organization (most frequently, but not exclusively, to, the General Assembly, the Permanent Council, CIDI, the General Secretariat, the Retirement and Pension Committee, CITEL, CICAD, IICA, IADB) regarding the internal law of the Organization (including the Charter, the basic inter-American agreements and other documents establishing organs of the Organization and governing the relationship between the General Secretariat and its Staff, the agreements between the Organization and its Members States and Permanent Observers), administrative law, labor law, persion fund regulation, contract law, select issues of private and public international law, U.S. tax law, laws and procedures governing nonprofit and for profit corporations in the host country, intellectual property law, real property law, regulated industries, rules, practices and procedures of other international organizations, bankruptcy, worker compensation, general personal injury law, construction law, Constitutional law, and other areas of law as required.

b. Provides legal assistance to the Secretary General and his other advisors in drafting the legal instruments of the Organization, including draft General Standards, Executive Orders, Directives, Staff Rules, and other administrative dispositions of the General Secretariat. Provides similar assistance to the political bodies and other organs in drafting Resolutions containing regulations and other instruments contituting the internal law of the Organization.

c. Negotiates and drafts real estate contracts, procurement contracts, construction contracts, and bilateral and multilateral agreements on privileges and immunities and technical assistance programs as required to carry out the mandates of the political bodies and other organs of the Organization.

d. Represents and defends the General Secretariat and other organs of the Organization (including the Retirement and Pension Committee and IICA) in litigation before the Administrative Tribunal, the courts of the Member States, and in arbitration. Represents the Organization in negotiations with governmental agencies in the host country.

e. Compiles and keeps up to date the instruments of the internal law of the General Secretariat and other organs as requested.

f. Conducts a liaison program by maintaining institutionalized contacts with legal offices within the host country, bar associations in the Member States, and lawyers in other international organizations, and universities.

g. Provides legal training to lawyers from the Member States through its internship program and provides knowledge about the legal programs and activities of the Organization within its area of competence through the participation of its lawyers as speakers in seminars hosted by governments, bar associations, NGOs, and other public international organizations.

h. Develops and coordiantes legal programming for CICAD.

i. Undertakes special projects for the Office of the Secretary General, as requested.

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Department of Legal Services Budgetary code: 30D

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
656.8	857.1	30.49	843.0	-1.64	856.8	1.63

* Percentual changes over previous budget

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Department of Legal Services — Budgetary code: 30D

SUMMARY BY PROJECT AND GOAL

30D-255-WS1	DEPT. OF LEGAL SERVICES	
01	Management and general support to the Department.	856.8
	Subtotal 30D-255-WS1....	856.8
	Total 30D....	856.8

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30D. Department of Legal Services

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	563.0	69.67	0.0	0.00
Temporary Contracts and overtime	245.0	30.32	0.0	0.00
Subtotal	808.0	94.30	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	5.5	11.27	0.0	0.00
Documents	5.0	10.24	0.0	0.00
Equipment and Supplies	5.0	10.24	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	6.8	13.93	0.0	0.00
Others	26.5	54.30	0.0	0.00
Subtotal	48.8	5.69	0.0	0.00
total	856.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	1	130.4
D01	2	236.6
P05	0	0.0
P04	0	0.0
P03	1	83.5
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	6	563.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	489.8	57.16
GENERAL SUPPORT	367.0	42.83

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	8.88
REGULAR FUND (ORG.)	78,000.0	1.09
ALL FUNDS (ORG.)	88,470.0	0.96

List of projects that make up this subprogram

255-WS1 DEPT. OF LEGAL SERVICES	856.8
Total	856.8

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of the Inspector General Budgetary code: 30E

Origin and Description:

Articles 99 to 102 of the General Standards to govern the operations of the General Secretariat; Executive Order 95-5 and Budgetary and Financial Regulations, Chapter XV.

This office is responsible for internally auditing the operating procedures and the financial transactions effected both at headquarters and in the member States, in order to: a) verify their accuracy, cost effectiveness and economy; b) check to ensure that the established policies, rules and practices have been followed; c) determine the efficacy of the internal control measures, and d) establish a formal system for evaluating the programs, services and activities of the OAS.

The Office of the Inspector General answers directly to the Secretary General. It may consult any staff member, record, document or paper, at headquarters and away from headquarters, that it considers necessary to perform its audits properly.

The recommendations that the Inspector General makes in his/her audit reports, inspections and investigations are binding upon personnel of the General Secretariat once approved by the Secretary General.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
464.4	532.4	14.64	624.2	17.24	691.1	10.71

* Percentual changes over previous budget

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of the Inspector General — Budgetary code: 30E

SUMMARY BY PROJECT AND GOAL

30E-260-WS1	OFC. OF INSPECTOR GENERAL	
01	01. To conduct internal audits at the Offices of the General Secretariat and on projects in member States	691.1
	Subtotal 30E-260-WS1....	691.1
	Total 30E....	691.1

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30E. Office of the Inspector General

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	521.1	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	521.1	75.40	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	26.5	15.58	0.0	0.00
Documents	3.8	2.23	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	123.7	72.76	0.0	0.00
Others	16.0	9.41	0.0	0.00
Subtotal	170.0	24.59	0.0	0.00
total	691.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	1	116.4
P04	1	101.9
P03	0	0.0
P02	1	69.4
P01	1	55.4
G07	0	0.0
G06	1	59.7
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	6	521.1

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	691.1	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	7.16
REGULAR FUND (ORG.)	78,000.0	0.88
ALL FUNDS (ORG.)	88,470.0	0.78

List of projects that make up this subprogram

260-WS1 OFC. OF INSPECTOR GENERAL	691.1
Total	691.1

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Museum of Art of the Americas Budgetary code: 30F

Origin and Description:

The Museum was established in 1976 in commemoration of the Bicentennial of the United States' independence (AG/RES. 321 (V-E/77), although a collection of visual arts by Latin American artists had been an activity of the Music and Visual Arts Division since 1960.

This is the only museum in the world devoted exclusively to the contemporary art of Latin America and the Caribbean. Its chief responsibilities are to: a) collect, preserve and exhibit artistic works of aesthetic or historical merit; b) organize and hold exhibits (at headquarters and on tour), lecture series and cinematographic presentations that create an interest in Latin American culture within the general public; c) produce written and visual materials on the subject; d) establish a rich archive and library of the visual arts of the region; e) form a film library of film classics; f) keep art museums in the member states informed of the activities carried out so that they might then publicize the information received in their own countries; g) disseminate within the United States the information received from other countries on artistic activities carried out; h) promote and disseminate the art of Latin America and the Caribbean in the United States, and i) organize public relations campaigns to win as much support and funding as possible for future projects.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
465.1	480.7	3.35	478.9	-0.37	499.9	4.38

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

30F-270-WS1	ART MUSEUM OF AMERICAS	
01	To plan, direct, coordinate, supervise, and manage the activities of the Museum.	499.9
	Subtotal 30F-270-WS1....	499.9
	Total 30F....	499.9

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30F. Museum of Art of the Americas

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	378.2	79.58	0.0	0.00
Temporary Contracts and overtime	97.0	20.41	0.0	0.00
Subtotal	475.2	95.05	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	2.0	8.09	0.0	0.00
Documents	5.0	20.24	0.0	0.00
Equipment and Supplies	2.9	11.74	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	14.8	59.91	0.0	0.00
Subtotal	24.7	4.94	0.0	0.00
total	499.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	0	0.0
P03	1	83.5
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	0	0.0
G04	1	47.3
G03	0	0.0
G02	0	0.0
TOTAL	5	378.2

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	499.9	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	5.18
REGULAR FUND (ORG.)	78,000.0	0.64
ALL FUNDS (ORG.)	88,470.0	0.56

List of projects that make up this subprogram

270-WS1 ART MUSEUM OF AMERICAS	499.9
Total	499.9

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Columbus Memorial Library Budgetary code: 30G

Origin and Description:

The Columbus Memorial Library created by the First International Conference of the American Republics in 1889-1890.

Since that time, the Library has assumed the role of an information/documentation center as responsibilitioes for official records and ar chives and records management were added. The Library has a fundamental role in providing vital information support to the OAS and diplomatic community so that they can make judicious decisions in executing the programs of the Organization. The Library selects, accessions, catalogs, and classifies material for inclusion in the Library. Maintains the Leo S. Rowe Collection and the OAS collection of rare books and maps. Also, the Library is responsible for identifying, preserving and making available the permanently valuable records of the OAS; making policies for the orderly and cost effective management of the current records of the OAS; and, preserving, classifying and publishing indexes to the official documents of the OAS. The Library collection includes unique and valuable materials relating to the inter-American system that are made available to scholars from around the world.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,359.5	1,043.2	-23.26	1,044.7	0.14	989.4	-5.29

* Percentual changes over previous budget

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Columbus Memorial Library — Budgetary code: 30G

SUMMARY BY PROJECT AND GOAL

30G-280-WS1	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR	
01	To direct, organize, control the activities of the Columbus Memorial Library and the Hipólito Unanue Fund.	204.0
	Subtotal 30G-280-WS1....	204.0
30G-282-WS1	CML, TECHNICAL SERVICES	
01		279.5
	Subtotal 30G-282-WS1....	279.5
30G-284-WS1	CML, REFERENCE SERVICES	
01	To provide rapid, accurate and comprehensive assistance to members of the Secretariat and missions in locating information they need for their research.	352.9
	Subtotal 30G-284-WS1....	352.9
30G-286-WS1	CML, RECORDS MANAGEMENT SERVICES	
01	Provide secure storage and reference services for the semi-active records of the OAS.	153.0
	Subtotal 30G-286-WS1....	153.0
	Total 30G....	989.4

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30G. Columbus Memorial Library

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	799.8	99.09	0.0	0.00
Temporary Contracts and overtime	7.3	0.90	0.0	0.00
Subtotal	807.1	81.57	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	7.5	4.11	0.0	0.00
Equipment and Supplies	81.4	44.65	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	65.3	35.82	0.0	0.00
Others	28.1	15.41	0.0	0.00
Subtotal	182.3	18.42	0.0	0.00
total	989.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	0	0.0
P03	5	417.5
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	5	264.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	11	799.8

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	871.1	88.04
GENERAL SUPPORT	118.3	11.95

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	10.25
REGULAR FUND (ORG.)	78,000.0	1.26
ALL FUNDS (ORG.)	88,470.0	1.11

List of projects that make up this subprogram

280-WS1	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR	204.0
282-WS1	CML, TECHNICAL SERVICES	279.5
284-WS1	CML, REFERENCE SERVICES	352.9
286-WS1	CML, RECORDS MANAGEMENT SERVICES	153.0
	Total	989.4

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Protocol Office Budgetary code: 30H

Origin and Description:

The functions of this office are: to plan and coordinate official ceremonies of the political bodies, the Secretary General, Assistant Secretary General and the Executive Secretariats and Assistant Secretariats; serve as a liaison between the Permanent Missions to the OAS and the Department of State in order to obtain the priviledges and immunities to which members of the Miissions are entitled, and; plan and coordinate the use of the Main Building for protocolary and social events.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
603.2	651.1	7.94	0.0	-100.00	441.9	

* New Subprograma

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Protocol Office — Budgetary code: 30H

SUMMARY BY PROJECT AND GOAL

30H-290-WS1	PROTOCOL	
01	Protocol Office	430.8
02	Preparation of the Directory of Missions and of Heads of State and Government twice annually.	5.1
04	To furnish the General Secretariat with the installed capacity for hosting social events.	6.0
	Subtotal 30H-290-WS1....	441.9
	Total 30H....	441.9

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30H. Protocol Office

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Voluntary	
	$	%	$	%
Approved Posts	430.8	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	430.8	97.48	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	5.1	45.94	0.0	0.00
Equipment and Supplies	3.0	27.02	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	3.0	27.02	0.0	0.00
Subtotal	11.1	2.51	0.0	0.00
total	441.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	116.4
P04	0	0.0
P03	2	167.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	1	52.8
G04	2	94.6
G03	0	0.0
G02	0	0.0
TOTAL	6	430.8

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	441.9	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	4.58
REGULAR FUND (ORG.)	78,000.0	0.56
ALL FUNDS (ORG.)	88,470.0	0.49

List of projects that make up this subprogram

290-WS1 PROTOCOL	441.9
Total	441.9

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Official Functions (SG/SGA/PC) Budgetary code: 30I

Origin and Description:

Resolutions AG/RES. 258 (VI-O/76), AG/RES.321 (V-E/77) and AG/RES. 384 (VI-E/78).

The funds for this subprogram are earmarked for official functions of the Permanent Council, the Secretary General and the Assistant Secretary General for the purpose of making contacts that further the understanding of the hemisphere's development problems, the role of the OAS in resolving those problems, and the opportunities for sectors and groups with similar interests to cooperate with the Secretariat (or work through it).

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	0.0		0.0		53.3	

* New Subprograma

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Official Functions (SG/SGA/PC) Budgetary code: 30I

SUMMARY BY PROJECT AND GOAL

30I-295-WS1	OFFICIAL FUNCTIONS, SECRETARY GENERAL	
01	To hold official and protocolary functions given by the Secretary General.	23.3
	Subtotal 30I-295-WS1....	23.3
30I-295-WS2	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL	
01	To hold official and protocolary functions given by the Assistant Secretary General.	6.6
	Subtotal 30I-295-WS2....	6.6
30I-295-WS3	OFFICIAL FUNCTIONS, PERMANENT COUNCIL	
01	To hold official and protocolary functions given by the Chairman of the Permanent Council.	23.4
	Subtotal 30I-295-WS3....	23.4
	Total 30I....	53.3

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30I. Official Functions (SG/SGA/PC)

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.2	0.37	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	53.1	99.62	0.0	0.00
Subtotal	53.3	100.00	0.0	0.00
total	53.3	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	53.3	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	0.55
REGULAR FUND (ORG.)	78,000.0	0.06
ALL FUNDS (ORG.)	88,470.0	0.06

List of projects that make up this subprogram

295-WS1	OFFICIAL FUNCTIONS, SECRETARY GENERAL	23.3
295-WS2	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL	6.6
295-WS3	OFFICIAL FUNCTIONS, PERMANENT COUNCIL	23.4
	Total	53.3

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Department of External Relations Budgetary code: 30J

Origin and Description:

The primary mission of the Office of External Relations will be to promote and maintain relations with the host government, non-governmental aencies, academia, the private sector, and relevant non profit agencies; to generate active support for the Organization, its goals and its activities; and to provide technical advice to the Office of the Assistant Secretary General en matters relating to relations with the institutions of the Inter-American System and multilateral organizations as assigned to that Office under Executive Order 97-2.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	0.0		0.0		414.6	

* New Subprograma

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Department of External Relations — Budgetary code: 30J

SUMMARY BY PROJECT AND GOAL

30J-298-WS1	OFC. OF EXTERNAL RELATIONS	
01	Provide advice, expertise, and information to the Office of the Secretary General regarding matters related to the external relations of the Organization	414.6
	Subtotal 30J-298-WS1....	414.6
	Total 30J....	414.6

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30J. Department of External Relations

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	178.0	46.82	0.0	0.00
Temporary Contracts and overtime	202.1	53.17	0.0	0.00
Subtotal	380.1	91.67	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	7.5	21.73	0.0	0.00
Documents	8.0	23.18	0.0	0.00
Equipment and Supplies	2.0	5.79	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	5.0	14.49	0.0	0.00
Others	12.0	34.78	0.0	0.00
Subtotal	34.5	8.32	0.0	0.00
total	414.6	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	2	178.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	414.6	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	4.29
REGULAR FUND (ORG.)	78,000.0	0.53
ALL FUNDS (ORG.)	88,470.0	0.46

List of projects that make up this subprogram

298-WS1 OFC. OF EXTERNAL RELATIONS	414.6
Total	414.6

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of Summit Follow-up Budgetary code: 30K

Origin and Description:

Executive Order No.98-3. The Office of Summit Follow-up is created as a dependency of the Office of the Secretary General and as the principal entity within the General Secretariat for advising the Secretary General, the Assistant Secretary General, the Executive Secretariat of CIDI and the governing bodies of the Organization, on all matters pertaining to the Summit Follow-up.

The primary mission of the Office of Summit Follow-up is to coordinate and otherwise assist in accomplishing the mandates assigned to the OAS in the Plan of Action and by future Summits.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	0.0		0.0		201.5	

* New Subprograma

SUMMARY BY PROJECT AND GOAL

30K-299-WS1	OFFICE OF SUMMIT FOLLOW-UP		
01	Summit Follow-up Office.		201.5
		Subtotal 30K-299-WS1....	201.5
		Total 30K....	201.5

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30K. Office of Summit Follow-up

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	118.3	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	118.3	58.70	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	10.9	13.10	0.0	0.00
Documents	5.0	6.00	0.0	0.00
Equipment and Supplies	5.0	6.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	10.0	12.01	0.0	0.00
Others	52.3	62.86	0.0	0.00
Subtotal	83.2	41.29	0.0	0.00
total	201.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	1	118.3

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	201.5	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,645.2	2.08
REGULAR FUND (ORG.)	78,000.0	0.25
ALL FUNDS (ORG.)	88,470.0	0.22

List of projects that make up this subprogram

299-WS1 OFFICE OF SUMMIT FOLLOW-UP	201.5
Total	201.5

CHAPTER 4

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

This chapter comprises the following subprograms:

40A	Trade Unit	44E	Unit of Sustainable Development and Environment
40B	Foreign Trade Information System (SICE)	46F	Social Development and Education Unit
41C	The Unit for the Promotion of Democracy	47G	Office of Cultural Affairs
42D	The Inter-Sectoral Unit forTourism	48H	Science and Technology Office
43A	Executive Office of CICAD	49M	Department of Fellowships

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
25,770.9	21,048.9	-18.32	20,810.7	-1.13	21,363.5	2.65

* Percentual variation over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	6,844.4	72.64	0.0	0.0
Temporary Contracts and overtime	2,577.4	27.35	0.0	0.0
Subtotal	9,421.8	44.10	0.0	0.0
Fellowships	8,161.2	68.34	0.0	0.0
Travel	711.6	5.95	0.0	0.0
Documents	226.7	1.89	0.0	0.0
Equipment and Supplies	293.8	2.46	0.0	0.0
Buildings and Maintenance	1.2	0.01	0.0	0.0
Performance Contracts	1,792.4	15.00	0.0	0.0
Others	754.8	6.32	0.0	0.0
Subtotal	11,941.7	55.89	0.0	0.0
total	21,363.5	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	5	652.0
D01	5	591.5
P05	16	1,862.4
P04	15	1,528.5
P03	6	501.0
P02	4	277.6
P01	0	0.0
G07	2	131.0
G06	8	477.6
G05	12	633.6
G04	4	189.2
G03	0	0.0
G02	0	0.0
TOTAL	77	6,844.4

Classification by Category of Activity

	$	%
DIRECT SERVICES	10,933.7	51.17
SUPPORT TO ORGANS	3,996.2	18.70
GENERAL SUPPORT	6,433.6	30.11

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	27.38
ALL FUNDS (ORG.)	88,470.0	24.14

Lists of subprograms that make up this chapter

(See list of subprograms in the next page)

CHAPTER 4 - UNITS AND SPECIALIZED OFFICES

Code	Title	US$
40A	Trade Unit	1,735.5
40B	Foreign Trade Information System (SICE)	425.4
41C	The Unit for the Promotion of Democracy	3,501.4
42D	The Inter-Sectoral Unit forTourism	720.4
43A	Executive Office of CICAD	1,629.8
44E	Unit of Sustainable Development and Environment	1,418.5
46F	Social Development and Education Unit	1,379.0
47G	Office of Cultural Affairs	564.8
48H	Science and Technology Office	934.0
49M	Department of Fellowships	9,054.7
	TOTAL CHAPTER 4:	21,363.5

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 4 UNITS AND SPECIALIZED OFFICES												
40A TRADE UNIT												
40A-400-WS1	TRADE UNIT											
	430.6	682.1	**1112.7**	0.0	0.0	18.0	6.5	0.0	273.9	67.8	**366.2**	**1478.9**
40A-400-WS2	TRADE CONFERENCES & MEETINGS											
	0.0	0.0	**0.0**	0.0	128.4	0.0	0.0	0.0	0.0	128.2	**256.6**	**256.6**
Total 40A	430.6	682.1	**1112.7**	0.0	128.4	18.0	6.5	0.0	273.9	196.0	**622.8**	**1735.5**
40B FOREIGN TRADE INFORMATION SYSTEM (SICE)												
40B-410-WS1	FOREIGN TRADE INFORMATION SYSTEM (SICE)											
	0.0	218.6	**218.6**	0.0	10.0	3.0	5.0	0.0	136.0	52.8	**206.8**	**425.4**
Total 40B	0.0	218.6	**218.6**	0.0	10.0	3.0	5.0	0.0	136.0	52.8	**206.8**	**425.4**
41C THE UNIT FOR THE PROMOTION OF DEMOCRACY												
41C-420-WS1	UPD, OFC. OF EXEC. COORDINATOR											
	252.6	1.0	**253.6**	0.0	50.0	2.5	24.0	0.0	125.0	66.6	**268.1**	**521.7**
41C-421-WS1	UPD, STRENGTHENING DEMOCRATIC INSTITUTIONS											
	218.3	306.8	**525.1**	0.0	168.4	30.6	23.3	0.0	351.8	43.6	**617.7**	**1142.8**
41C-422-WS1	UPD, ELECTION-RELATED TECHNICAL ASSISTANCE											
	247.2	182.2	**429.4**	0.0	76.1	41.8	69.4	0.0	379.2	48.3	**614.8**	**1044.2**
41C-423-WS1	UPD, INFORMATION & DIALOGUE											
	65.5	312.1	**377.6**	0.0	26.4	40.6	0.0	1.2	153.5	53.4	**275.1**	**652.7**
41C-424-WS1	UPD, SPECIAL PROGRAMS											
	0.0	0.0	**0.0**	0.0	0.0	0.0	65.2	0.0	0.0	0.0	**65.2**	**65.2**
41C-425-WS1	DEMOCRACY STUDIES PROGRAM (PED)											
	0.0	0.0	**0.0**	0.0	18.0	0.0	13.8	0.0	24.7	18.3	**74.8**	**74.8**
Total 41C	783.6	802.1	**1585.7**	0.0	338.9	115.5	195.7	1.2	1034.2	230.2	**1915.7**	**3501.4**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
42D THE INTER-SECTORAL UNIT FORTOURISM												
42D-430-WS1	INTER-SECTORAL UNIT FOR TOURISM											
	449.1	76.1	**525.2**	0.0	23.2	5.0	0.0	0.0	35.0	37.0	**100.2**	**625.4**
42D-431-WS1	CARIBBEAN TOURISM ORGANIZATION											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	95.0	**95.0**	**95.0**
Total 42D	449.1	76.1	**525.2**	0.0	23.2	5.0	0.0	0.0	35.0	132.0	**195.2**	**720.4**
43A EXECUTIVE OFFICE OF CICAD												
43A-435-WS1	EXECUTIVE OFFICE OF CICAD											
	1030.5	383.6	**1414.1**	0.0	89.0	13.8	24.9	0.0	39.0	49.0	**215.7**	**1629.8**
Total 43A	1030.5	383.6	**1414.1**	0.0	89.0	13.8	24.9	0.0	39.0	49.0	**215.7**	**1629.8**
44E UNIT OF SUSTAINABLE DEVELOPMENT AND ENVIRONMENT												
44E-440-WS1	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT											
	1232.5	96.2	**1328.7**	0.0	12.0	7.0	0.0	0.0	60.0	10.8	**89.8**	**1418.5**
Total 44E	1232.5	96.2	**1328.7**	0.0	12.0	7.0	0.0	0.0	60.0	10.8	**89.8**	**1418.5**
46F SOCIAL DEVELOPMENT AND EDUCATION UNIT												
46F-450-WS1	UNIT FOR SOCIAL DEVELOPMENT & EDUCATION											
	1026.9	216.1	**1243.0**	0.0	31.0	12.3	6.0	0.0	66.0	20.7	**136.0**	**1379.0**
Total 46F	1026.9	216.1	**1243.0**	0.0	31.0	12.3	6.0	0.0	66.0	20.7	**136.0**	**1379.0**
47G OFFICE OF CULTURAL AFFAIRS												
47G-460-WS1	OFFICE OF CULTURAL AFFAIRS											
	469.0	2.5	**471.5**	0.0	15.6	25.5	3.0	0.0	28.9	20.3	**93.3**	**564.8**
Total 47G	469.0	2.5	**471.5**	0.0	15.6	25.5	3.0	0.0	28.9	20.3	**93.3**	**564.8**
48H SCIENCE AND TECHNOLOGY OFFICE												

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
48H-360-800	COMMON MARKET OF SCIENTIFIC & TECHNOLOGICAL KNOWLEDGE											
	0.0	0.0	**0.0**	0.0	20.0	1.5	0.0	0.0	22.0	0.0	**43.5**	**43.5**
48H-380-800	HEMISPHERE-WIDE INTER-UNIVERSITY SCIENTIFIC & TECHNOLOGICAL INFOR											
	0.0	0.0	**0.0**	0.0	8.6	0.0	0.0	0.0	0.0	0.0	**8.6**	**8.6**
48H-470-WS1	OFFICE OF SCIENCE & TECHNOLOGY											
	715.0	91.1	**806.1**	0.0	16.4	0.0	5.1	0.0	39.3	15.0	**75.8**	**881.9**
Total 48H	715.0	91.1	**806.1**	0.0	45.0	1.5	5.1	0.0	61.3	15.0	**127.9**	**934.0**
49M	***DEPARTMENT OF FELLOWSHIPS***											
49M-490-WS1	DEPT. OF FELLOWSHIPS											
	605.3	9.0	**614.3**	227.6	18.5	19.5	47.6	0.0	58.1	23.6	**394.9**	**1009.2**
49M-490-WS2	LEO S. ROWE PAN AMERICAN FUND											
	101.9	0.0	**101.9**	0.0	0.0	5.6	0.0	0.0	0.0	4.4	**10.0**	**111.9**
49M-495-800	REGULAR TRAINING PROGRAM (PRA)											
	0.0	0.0	**0.0**	6596.7	0.0	0.0	0.0	0.0	0.0	0.0	**6596.7**	**6596.7**
49M-496-800	SPECIAL CARIBBEAN FELLOWSHIPS (SPECAF)											
	0.0	0.0	**0.0**	389.3	0.0	0.0	0.0	0.0	0.0	0.0	**389.3**	**389.3**
49M-497-800	SPECIAL TRAINING PROGRAM (PEC)											
	0.0	0.0	**0.0**	303.0	0.0	0.0	0.0	0.0	0.0	0.0	**303.0**	**303.0**
49M-498-800	TRAINING AMONG DEVELOPING COUNTRIES (ADPD)											
	0.0	0.0	**0.0**	410.0	0.0	0.0	0.0	0.0	0.0	0.0	**410.0**	**410.0**
49M-499-800	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS											
	0.0	0.0	**0.0**	56.2	0.0	0.0	0.0	0.0	0.0	0.0	**56.2**	**56.2**
49M-499-801	COURSE ON INTERNATIONAL LAW											
	0.0	0.0	**0.0**	60.0	0.0	0.0	0.0	0.0	0.0	0.0	**60.0**	**60.0**
49M-499-802	ROMULO GALLEGOS FELLOWSHIPS											
	0.0	0.0	**0.0**	60.0	0.0	0.0	0.0	0.0	0.0	0.0	**60.0**	**60.0**
49M-499-803	CIESPAL FELLOWSHIPS											
	0.0	0.0	**0.0**	58.4	0.0	0.0	0.0	0.0	0.0	0.0	**58.4**	**58.4**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
Total 49M	707.2	9.0	**716.2**	8161.2	18.5	25.1	47.6	0.0	58.1	28.0	**8338.5**	**9054.7**
CHAPTER 4	6844.4	2577.4	**9421.8**	8161.2	711.6	226.7	293.8	1.2	1792.4	754.8	**11941.7**	**21363.5**

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Trade Unit Budgetary code: 40A

Origin and Description:

On April 3, 1995, the Trade Unit was established as a unit under the Office of the Secretary General of the OAS to carry out with greater efficiency the mandates handed down by the member states in the area of trade and those issued by the Summit of the Americas to establish the Free Trade Area of the Americas (FTAA). The Trade Unit's functions are: to provide technical support to the Special Committee on Trade (CEC) and its Advisory Group, to study the various aspects of trade relations in the Hemisphere, to ensure effective coordination with the regional and subregional integration organizations, and to strengthen the trade information systems.

At its twenty-eighth regular session, held in June 1998, the OAS General Assembly adopted resolution AG/RES. 1581 (XXVIII-O/98), "Trade and Integration in the Americas," which reaffirmed the commitment of the Organization of American States to support the process of free trade and economic integration in the Hemisphere and reiterated the importance of the technical contribution of the General Secretariat and, in particular, the Trade Unit to this process. In this connection, the General Assembly resolved, inter alia:

To instruct the General Secretariat to continue providing, through the Trade Unit, analytical support and technical assistance and conducting related studies as part of the Tripartite Committee or as requested by the respective negotiating groups established in the context of the process of creating the Free Trade Area of the Americas (FTAA).

To instruct the General Secretariat to provide technical assistance related to FTAA issues to member countries, particularly smaller economies, at their request, as agreed by the trade ministers in the Ministerial Declaration of San José.

To instruct CIDI to support projects, programs, and activities related to the priority area of economic diversification and integration, trade liberalization, and market access, in keeping with the Strategic Plan for Partnership for Development 1997-2001.

To reiterate its support for the collaborative activities on trade and integration of the Tripartite Committee, and to recognize the contribution to those activities of other specialized regional, subregional, and multilateral organizations and of regional and subregional institutions within their areas of recognized specialization.

To instruct the Permanent Council to continue to provide the appropriate resources necessary to respond positively to requests for technical support from FTAA entities, including the reallocation of funds for this purpose if necessary.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
753.5	1,511.9	100.65	1,461.1	-3.36	1,735.5	18.78

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

40A-400-WS1	TRADE UNIT	
01	To provide advisory services to the Secretary General of the Organization on trade matters, provide technical assistance to the CEC and to its Advisory Group.	1,182.0
02	To carry out studies in support of the tasks entrusted to the FTAA Working Groups.	291.9
03	Implementation of joint projects and programs with the Secretariats of the Regional and Subregional Organizations for Integration and Cooperation.	5.0
	Subtotal 40A-400-WS1....	1,478.9
40A-400-WS2	TRADE CONFERENCES & MEETINGS	
01	Participation in meetings relating to the creation of the Free Trade Area of the Americas.	113.4
02	Organization of seminars and workshops requested by the different FTAA Working Groups.	5.0
03	Participation in meetings of the Secretariats of the Regional and Subregional Organizations for Integration and Cooperation.	10.0
04	New goal.	128.2
	Subtotal 40A-400-WS2....	256.6
	Total 40A....	1,735.5

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 40A. Trade Unit

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	430.6	38.69	0.0	0.00
Temporary Contracts and overtime	682.1	61.30	0.0	0.00
Subtotal	1,112.7	64.11	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	128.4	20.61	0.0	0.00
Documents	18.0	2.89	0.0	0.00
Equipment and Supplies	6.5	1.04	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	273.9	43.97	0.0	0.00
Others	196.0	31.47	0.0	0.00
Subtotal	622.8	35.88	0.0	0.00
total	1,735.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	1	130.4
D01	1	118.3
P05	1	116.4
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	1	65.5
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	4	430.6

Classification by Category of Activity

	$	%
DIRECT SERVICES	10.0	0.57
SUPPORT TO ORGANS	1,077.8	62.10
GENERAL SUPPORT	647.7	37.32

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	8.12
REGULAR FUND (ORG.)	78,000.0	2.22
ALL FUNDS (ORG.)	88,470.0	1.96

List of projects that make up this subprogram

400-WS1	TRADE UNIT	1,478.9
400-WS2	TRADE CONFERENCES & MEETINGS	256.6
	Total	1,735.5

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Foreign Trade Information System (SICE) Budgetary code: 40B

Origin and Description:

The Foreign Trade Information System (SICE) is a technical branch of the OAS Trade Unit. Its purpose is to provide full information on trade in the Americas as it is generated. SICE publishes documents in the Organization's four official languages (English, Spanish, Portuguese, and French). These documents, although available to the public, are sometimes hard to obtain. Thus, the OAS contributes to the process of trade liberalization in the western hemisphere and assists individuals around the world to obtain information on opportunities and events in the Americas.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
580.7	656.3	13.01	597.7	-8.92	425.4	-28.82

* Percentual changes over previous budget

Subprogram: Foreign Trade Information System (SICE) Budgetary code: 40B

SUMMARY BY PROJECT AND GOAL

40B-410-WS1	FOREIGN TRADE INFORMATION SYSTEM (SICE)	
01	To promote dissemination of specialized information in support of the different trade-related activities .	425.4
	Subtotal 40B-410-WS1....	425.4
	Total 40B....	425.4

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 40B. Foreign Trade Information System (SICE)

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	218.6	100.00	0.0	0.00
Subtotal	218.6	51.38	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	10.0	4.83	0.0	0.00
Documents	3.0	1.45	0.0	0.00
Equipment and Supplies	5.0	2.41	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	136.0	65.76	0.0	0.00
Others	52.8	25.53	0.0	0.00
Subtotal	206.8	48.61	0.0	0.00
total	425.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	389.8	91.63
SUPPORT TO ORGANS	10.0	2.35
GENERAL SUPPORT	25.6	6.01

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	1.99
REGULAR FUND (ORG.)	78,000.0	0.54
ALL FUNDS (ORG.)	88,470.0	0.48

List of projects that make up this subprogram

410-WS1 FOREIGN TRADE INFORMATION SYSTEM (SICE)	425.4
Total	425.4

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: The Unit for the Promotion of Democracy Budgetary code: 41C

Origin and Description:

The Unit for the Promotion of Democracy was established pursuant to Resolution AG/Res.1063 (XX-0/90) and Executive Order No.90-3. In July 1995, pursuant to Executive Order No.95-06, the Secretary General established an organizational structure for the UPD so that enabled it to carry out more efficiently the activities with which it was entrusted under its mandate. This structure covers the following areas: Office of the Executive Coordinator, Strengthening of Democratic Institutions, Electoral Technical Assistance, Information and Dialogue/Forum for Democracy, and Special Programs.

In 1998, in accordance with the guidelines set forth in CP/doc.2995/97 "1998 Working Plan of the Unit for the Promotion of Democracy (UPD)" (approved by the Permanent Council on December 18, 1997), the Program of Studies on Democracy (PED) will set up a fifth program area for the Unit. This change in the UPD's organizational structure will be made official by an Executive Order issued by the Secretary General .

The UPD's functions are as follows:

1. To lend assistance to the member States in developing their institutions and democratic processes.

2. To provide support to the member States in creating, disseminating, and sharing knowledge on democratic values and political systems in the Americas.

3. To encourage the sharing of experiences between institutions and experts on topics concerned with the promotion of democracy.

4. To provide assistance in monitoring the electoral process.

5. To support the processes of national reconciliation.

Functions such as these are performed in the broader context of the OAS's role in the Hemisphere as a political forum, an instrument of partnership, and an agent of generating and exchanging knowledge, information, and experiences.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
2,302.3	3,464.3	50.47	3,382.1	-2.37	3,501.4	3.52

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

41C-420-WS1	UPD, OFC. OF EXEC. COORDINATOR	
01	Coordination, management, and administration of the Unit for the Promotion of Democracy.	521.7
	Subtotal 41C-420-WS1....	521.7
41C-421-WS1	UPD, STRENGTHENING DEMOCRATIC INSTITUTIONS	
01	Coordination, management, and administration, including staff and operating costs of the service area "Strengthening of Democratic Institutions".	561.5
02	Strengthening of the Legislative Branch.	182.9
03	Strengthening of processes of Decentralization, Local Government, and Citizen Participation.	167.8
04	Promotion of Democratic Values and Practices.	230.6
	Subtotal 41C-421-WS1....	1,142.8
41C-422-WS1	UPD, ELECTION-RELATED TECHNICAL ASSISTANCE	
01	Coordination, management and administration, including staff and operating costs, of the service area "Electoral Technical Assistance".	494.4
02	Computerization support, aimed at developing a computerized system and communications plan at national level for administration of the different electoral processes.	286.4
03	Training for members of Electoral Institutions.	107.0
04	Election Management - Electoral Reform projects, at the request of member States.	80.9
05	Updating of Voter Registers, at the request of member States.	75.5
	Subtotal 41C-422-WS1....	1,044.2
41C-423-WS1	UPD, INFORMATION & DIALOGUE	
01	Coordination, management, and administration, including staff and operating costs, of the service area, "Information and Dialogue / Democratic Forum".	377.6
02	UPD Information Center.	36.5
03	Publications.	74.2
04	Acquisition of periodicals to promote and enhance UPD's Information / Research Center and to provide a variety of accurate and timely information.	3.0
05	Democratic Forum: Three seminars, round tables or workshops are expected to be convened with Regular Fund resources.	45.5
06	UPD's Data Bank .	115.9
	Subtotal 41C-423-WS1....	652.7
41C-424-WS1	UPD, SPECIAL PROGRAMS	
01	Coordination, management and administration of Support for the Mine-Clearing Program in Central America.	65.2
	Subtotal 41C-424-WS1....	65.2
41C-425-WS1	DEMOCRACY STUDIES PROGRAM (PED)	
01	Coordination, management and administration, including staff and operating costs, of the Program of Studies	15.6

41C-425-WS1	DEMOCRACY STUDIES PROGRAM (PED)		
	on Democracy.		
05	Non-funded UPD/PED. Coordination, management, and administration.		53.2
06	Non-funded PED/UPD. Dissemination, dialogue, and exchange of experience.		6.0
		Subtotal 41C-425-WS1....	74.8
		Total 41C....	3,501.4

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 41C. The Unit for the Promotion of Democracy

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	783.6	49.41	0.0	0.00
Temporary Contracts and overtime	802.1	50.58	0.0	0.00
Subtotal	1,585.7	45.28	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	338.9	17.69	0.0	0.00
Documents	115.5	6.02	0.0	0.00
Equipment and Supplies	195.7	10.21	0.0	0.00
Buildings and Maintenance	1.2	0.06	0.0	0.00
Performance Contracts	1,034.2	53.98	0.0	0.00
Others	230.2	12.01	0.0	0.00
Subtotal	1,915.7	54.71	0.0	0.00
total	3,501.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	1	130.4
D01	0	0.0
P05	2	232.8
P04	1	101.9
P03	1	83.5
P02	1	69.4
P01	0	0.0
G07	1	65.5
G06	0	0.0
G05	1	52.8
G04	1	47.3
G03	0	0.0
G02	0	0.0
TOTAL	9	783.6

Classification by Category of Activity

	$	%
DIRECT SERVICES	1,311.8	37.46
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	2,189.6	62.53

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	16.38
REGULAR FUND (ORG.)	78,000.0	4.48
ALL FUNDS (ORG.)	88,470.0	3.95

List of projects that make up this subprogram

420-WS1	UPD, OFC. OF EXEC. COORDINATOR	521.7
421-WS1	UPD, STRENGTHENING DEMOCRATIC INSTITUTIONS	1,142.8
422-WS1	UPD, ELECTION-RELATED TECHNICAL ASSISTANCE	1,044.2
423-WS1	UPD, INFORMATION & DIALOGUE	652.7
424-WS1	UPD, SPECIAL PROGRAMS	65.2
425-WS1	DEMOCRACY STUDIES PROGRAM (PED)	74.8
	Total	3,501.4

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: The Inter-Sectoral Unit forTourism Budgetary code: 42D

Origin and Description:

The Inter-Sectoral Unit for Tourism was established on June 28, 1996 (Executive Order No. 96-7), to respond more efficiently and effectively to support activities and projects which enhance the sustainable development of tourism in the Hemisphere.

The objectives of the Unit, which responds directly to its mandates, can be categorized as follows: the promotion of institutional development; strengthening of the political process (including the reorganization and strengthening of the Inter-American Travel Congress); research and marketing development; assistance to Member States in policy design and formulation; technical cooperation, and; the development of external relations and sources of financing.

In addressing these objectives, the Unit will develop the functional capacity to ensure that the OAS enhances its role as the Hemispheric focal point for coordinating the promotion of tourism development policies, and; the execution of project activities which support the sustainable development of tourism.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
338.0	688.9	103.81	697.2	1.20	720.4	3.32

* Percentual changes over previous budget

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: The Inter-Sectoral Unit forTourism — Budgetary code: 42D

SUMMARY BY PROJECT AND GOAL

42D-430-WS1	INTER-SECTORAL UNIT FOR TOURISM	
01	Institutional Development, Strengthening of the Political Process, Research and Market Development, Assistance in Policy Formulation, Technical Cooperation.	625.4
	Subtotal 42D-430-WS1....	625.4
42D-431-WS1	CARIBBEAN TOURISM ORGANIZATION	
01	Support to tourism development activities in the Caribbean, and Tourism Marketing Program in North America.	95.0
	Subtotal 42D-431-WS1....	95.0
	Total 42D....	720.4

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 42D. The Inter-Sectoral Unit forTourism

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	449.1	85.51	0.0	0.00
Temporary Contracts and overtime	76.1	14.48	0.0	0.00
Subtotal	525.2	72.90	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	23.2	11.88	0.0	0.00
Documents	5.0	2.56	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	35.0	17.93	0.0	0.00
Others	132.0	67.62	0.0	0.00
Subtotal	195.2	27.09	0.0	0.00
total	720.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	1	116.4
P04	1	101.9
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	5	449.1

Classification by Category of Activity

	$	%
DIRECT SERVICES	35.0	4.85
SUPPORT TO ORGANS	666.4	92.50
GENERAL SUPPORT	19.0	2.63

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	3.37
REGULAR FUND (ORG.)	78,000.0	0.92
ALL FUNDS (ORG.)	88,470.0	0.81

List of projects that make up this subprogram

430-WS1	INTER-SECTORAL UNIT FOR TOURISM	625.4
431-WS1	CARIBBEAN TOURISM ORGANIZATION	95.0
	Total	720.4

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Executive Office of CICAD Budgetary code: 43A

Origin and Description:

CICAD was established by the General Assembly through resolution AG/RES. 813 (XVI-O/86) in 1986. The same resolution established its Statute. The Commission amended its Statute in October 1996 and the General Assembly approved the amended Statute in 1997 (AG/RES.1457 (XXVII-O/97). The purpose of the amendments was to bring the Commission up to date with the member states' current needs, and improve its administrative procedures. At its twenty-second regular session held in Lima, Peru in November 1997, the Commission adopted amendments to its Regulations (CICAD/doc.900/97 rev.1).

CICAD is a technically autonomous agency of the Organization of American States and performs its functions within the framework of the Inter-American Program of Action of Rio de Janeiro against the Illicit Use and Production of Narcotic Drugs and Psychotropic Substances and Traffic Therein, and in accordance with the mandates of the General Assembly of the Organization. The Commission currently has 32 members, OAS member states that, at their request, were elected by the General Assembly. It is headed by an Executive Secretary who is in charge of running this specialized office within the General Secretariat. The main objective of its regional cooperation is to provide support and, through hemispheric programs, coordinate the work done by the member states to combat the illicit production and consumption of narcotic drugs and psychotropic substances and traffic therein.

In 1996, CICAD was instructed to serve as the competent regional forum for implementation of the Anti-Drug Strategy in the Hemisphere, signed by the OAS member states in December 1996. This strategy is a concerted hemisphere-wide effort to combat the drug problem by conducting a series of measures and activities to strengthen national anti-drug efforts.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	0.0		0.0		1,629.8	

* New Subprograma

Subprogram: Executive Office of CICAD Budgetary code: 43A

SUMMARY BY PROJECT AND GOAL

43A-435-WS1	EXECUTIVE OFFICE OF CICAD	
01	To provide technical support and administrative services to the Commission	1,499.7
02	Coordination of OAS activities with the member States and observer countries, the UN, and other interested, public and private organizations.	69.3
03	Creation of curricula and courses with support from the IDB and the U.S. State Department .	35.8
04	OAS Counterpart to support a Supply Reduction Expert	25.0
	Subtotal 43A-435-WS1....	1,629.8
	Total 43A....	1,629.8

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 43A. Executive Office of CICAD

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,030.5	72.87	0.0	0.00
Temporary Contracts and overtime	383.6	27.12	0.0	0.00
Subtotal	1,414.1	86.76	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	89.0	41.26	0.0	0.00
Documents	13.8	6.39	0.0	0.00
Equipment and Supplies	24.9	11.54	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	39.0	18.08	0.0	0.00
Others	49.0	22.71	0.0	0.00
Subtotal	215.7	13.23	0.0	0.00
total	1,629.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	1	130.4
D01	0	0.0
P05	3	349.2
P04	1	101.9
P03	2	167.0
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	2	105.6
G04	1	47.3
G03	0	0.0
G02	0	0.0
TOTAL	12	1,030.5

Classification by Category of Activity

	$	%
DIRECT SERVICES	905.8	55.57
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	724.0	44.42

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	7.62
REGULAR FUND (ORG.)	78,000.0	2.08
ALL FUNDS (ORG.)	88,470.0	1.84

List of projects that make up this subprogram

435-WS1 EXECUTIVE OFFICE OF CICAD	1,629.8
Total	1,629.8

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Unit of Sustainable Development and Environment Budgetary code: 44E

Origin and Description:

Sustainable development and environment have been clearly established as priority issues on the international agenda through a succession of decisions beginning with the Rio Declaration and Agenda 21 of the Earth Summit, continuing through the Miami Summit, and culminating most recently in the Declaration and Plan of Action approved by the presidents at the Summit Conference on Sustainable Development, held in Santa Cruz, Bolivia, in December, 1996. Within the framework of the OAS General Assembly, the governments of the region have furthermore affirmed the priority of these issues in recent meetings in Washington and Managua and at the Special General Assembly on Cooperation for Development in Mexico.

The Unit of Sustainable Development, created by Executive Order No 96-6, in June 28, 1996, is responsible for four basic functions: to support relevant political and technical fora; to undertake the formulation and selective execution of technical cooperation projects within its fields of technical competence; to facilitate the exchange of information related to sustainable development and environment in the region; and to support efforts to promote coordination and cooperation between agencies in the pursuit of goals established by the member states.

The immediate work related to the political fora includes support provided in the Organization's on going efforts to become the principal Inter-American forum on sustainable development, including support to the Ad Hoc Committee on Sustainable Development and the Inter-American Committee on Sustainable Development (CIDS) of the Inter-American Council for Integral Development, as well as other organs of the Inter-American system

The Unit will assist in implementing specific mandates received from the Bolivia Summit on Sustainable Development which pertain to reviewing progress made on implementation of the Plan of Actin of Santa Cruz, the formulation of an inter-American strategy for the promotion of public participation in decision-making for sustainable development, the identification of response mechanisms as well as ways and means of strengthening public and private financing for sustainable development in the hemisphere, and cooperating in the establishment of a hemispheric network of officials and experts in environmental law, enforcement and compliance.

The technical cooperation efforts will focus on those areas in which the organization is perceived to have a comparative advantage, with the emphasis on multinational activities. This includes cooperation requested by the member States in such areas as integrated development of water resources, especially in international river basins; sustainable development of border areas; coastal zone management; biodiversity; conservation; environmental management of regions, including emerging trade corridors; mitigation of the effects of natural disasters and evaluation of natural resources. The Unit provides advisory assistance and support to other areas of the General Secretariat involved in technical activities related to the sustainable development and the environment.

To support the increasing amount of information being shared about sustainable development and the environment, in areas such as climate change, public participation, environmental law, mitigation of the effects of natural disasters, the Unit will increase the use modern computerized methods in addition to the traditional systems. An example is the Inter-American Water Resources Network, which is intended to meet the needs of those in charge of managing water resources in the hemisphere.

The Unit will promote coordination among the various agencies (such as IBRD, IDB, PAHO, UNEP, UNCP, ECLAC, UNEP, UNDP) that provide support for implementation of the programs by the member states. In accomplishing this task of coordination, particular emphasis will be given to the work done within the mechanism of the Interagency Task Force which is coordinating the implementation of mandates of the Bolivian Summit and of the Partnership for Pollution Prevention, which was approved at the Summit of the Americas in Miami.

Subprogram: Unit of Sustainable Development and Environment Budgetary code: 44E

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,960.3	1,246.9	-36.39	1,373.6	10.16	1,418.5	3.26

* Percentual changes over previous budget

Subprogram: Unit of Sustainable Development and Environment Budgetary code: 44E

SUMMARY BY PROJECT AND GOAL

44E-440-WS1	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT	
01	Preparation of reports on implementation of the Bolivia Summit Plan of Action as required by the Inter-American Sustainable Development Committee. Formulate, evaluate and execute selected technical assistance projects financed from internal and exter	1,418.5
	Subtotal 44E-440-WS1....	1,418.5
	Total 44E....	1,418.5

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 44E. Unit of Sustainable Development and Environment

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,232.5	92.75	0.0	0.00
Temporary Contracts and overtime	96.2	7.24	0.0	0.00
Subtotal	1,328.7	93.66	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	12.0	13.36	0.0	0.00
Documents	7.0	7.79	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	60.0	66.81	0.0	0.00
Others	10.8	12.02	0.0	0.00
Subtotal	89.8	6.33	0.0	0.00
total	1,418.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	1	130.4
D01	0	0.0
P05	5	582.0
P04	4	407.6
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	12	1,232.5

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	60.0	4.22
GENERAL SUPPORT	1,358.5	95.77

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	6.63
REGULAR FUND (ORG.)	78,000.0	1.81
ALL FUNDS (ORG.)	88,470.0	1.60

List of projects that make up this subprogram

440-WS1	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT	1,418.5
	Total	1,418.5

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Social Development and Education Unit — Budgetary code: 46F

Origin and Description:

The OAS member countries have made the war on poverty one of their main objectives and have instructed the General Secretariat to strengthen its efforts in that area.

To that end, the Unit on Social Development and Education (UDSE) was created, with the following functions and responsibilities:

(1) To help the member States prepare, design and evaluate policies, programs and measures targeted at wiping out poverty and promoting social and educational development, especially programs related to the strengthening of the educational systems and employment promotion;

(2) To promote regional and hemispheric dialogue on the most relevant and urgent problems in the area of social development, education and the elimination of poverty; In that capacity the UDSE will serve as technical secretariat of the Inter-American Forum of Ministers of Education, the Inter-American Conference of Ministers of Labor, and the high-level meetings on social development. It will also provide technical support and follow-up for the agreements reached at these fora;

(3) To help identify, systematize, disseminate and share successful experiences in the application of policies, programs and projects in educational development and social development;

(4) To provide specific technical support to carry out demonstration experiments and pilot projects that apply the policies of social and educational development;

(5) To conduct studies and research to examine the status and evolution of social and educational development in the countries of the Hemisphere, and to identify and systematize effective policies, programs and measures to further social and educational development and reduce poverty;

(6) To help strengthen the information systems in the education and social sectors in the member states by providing, inter alia, assistance in standardizing the social and educational indices and to develop the methods used to obtain them, so that the indices of the various members states can be validly compared;

(7) To identify, disseminate and contribute to the development of methods that make policies, programs and projects in social and educational development effective and efficient, based on experimental work done by governmental, nongovernmental and private institutions;

(8) To promote and participate in the organization and development of training activities targeted at governmental and nongovernmental officials in charge of social and educational development, with particular emphasis on those operating at the decentralized level in the municipalities, provinces, states and regions;

(9) To advise CIDI, CEPCIDI and their subordinate bodies, especially the Special Development Committee, on issues within its area of expertise and when they or the Secretary General so require;

(10) To support the Executive Secretariat of the Inter-American Council for Integral Development in developing initiatives, programs and projects in horizontal cooperation among the member States, in order to promote joint action with a view to strengthening the efforts they make to promote social and educational development and to wage the war on poverty;

(11) To assist the Executive Secretariat of the Inter-American Council for Integral Development with organization and follow-up of the ministerial fora created in the areas of social and educational development within CIDI, especially by providing the technical secretariat services that these fora require and those needed to enable the nonpermanent specialized committees that the CIDI forms in connection with social and educational sectors, particularly its Social Development Committee;

(12) To cooperate with the Executive Secretariat of the Inter-American Council for Integral Development on identifying, formulating and designing inter-American partnerships in the area of social and educational development and in evaluating projects and activities of a specific nature resulting from those partnerships;

(13) To conduct specific jobs that the Secretary General assigns to it to help discharge the responsibilities that the member States invest in the Organization in the areas of social development and educational development.

The UDSE serves as technical secretariat of the Latin American and Caribbean Social Network, which is a combination of social investment funds and government programs devoted to combatting poverty. The UDSE also serves as technical secretariat of the Inter-American Statistical Conference and the Inter-American Port and Harbor Conference. It serves as a focal point for coordinating the OAS General Secretariat with other multilateral organizations, especially the Inter-American Development Bank, the World Bank, the Economic Commission for Latin America and the Caribbean, IICA, the International Labour Organisation, UNESCO and UNICEF, to name a few, in the areas of social development, education, employment and elimination of poverty. The UDSE also works with the Pan American Health Organization, the Inter-American Commission of Women, the Inter-American Children's Institute and the Inter-American Indian Institute to do what it can to coordinate and harmonize their efforts at promoting integral social development, each within its respective area.

To discharge its functions and responsibilities, the UDSE is organized into three areas: social policy and elimination of poverty; labor and employment, and educational development.

Based on the Unit's functions and responsibilities and taking into account the Organization's mandates and the commitments and agreements that the General Secretariat has entered into with other regional organizations, the subprogram includes seven substantive subprojects to accomplish the established objectives. They are: (i) the Unit on Social and Educational Development; (ii) Regional Education Program; (iii) OAS/ECLAC Agreement; (iv) Latin American and Caribbean Social Network; (v) Inter-American Conference of Ministers of Labor; (vi) Inter-American Statistical Conference, and (vii) the Inter-American Port and Harbor Conference.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
4,086.0	888.2	-78.26	1,100.1	23.85	1,379.0	25.35

* Percentual changes over previous budget

Subprogram: Social Development and Education Unit — Budgetary code: 46F

SUMMARY BY PROJECT AND GOAL

46F-450-WS1	UNIT FOR SOCIAL DEVELOPMENT & EDUCATION	
01	To provide technical and operational support for execution of the Unit's regular activities.	1,379.0
	Subtotal 46F-450-WS1....	1,379.0
	Total 46F....	1,379.0

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 46F. Social Development and Education Unit

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,026.9	82.61	0.0	0.00
Temporary Contracts and overtime	216.1	17.38	0.0	0.00
Subtotal	1,243.0	90.13	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	31.0	22.79	0.0	0.00
Documents	12.3	9.04	0.0	0.00
Equipment and Supplies	6.0	4.41	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	66.0	48.52	0.0	0.00
Others	20.7	15.22	0.0	0.00
Subtotal	136.0	9.86	0.0	0.00
total	1,379.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	1	130.4
D01	0	0.0
P05	3	349.2
P04	3	305.7
P03	0	0.0
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	2	119.4
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	11	1,026.9

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	1,128.7	81.84
GENERAL SUPPORT	250.3	18.15

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	6.45
REGULAR FUND (ORG.)	78,000.0	1.76
ALL FUNDS (ORG.)	88,470.0	1.55

List of projects that make up this subprogram

450-WS1 UNIT FOR SOCIAL DEVELOPMENT & EDUCATION	1,379.0
Total	1,379.0

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Office of Cultural Affairs Budgetary code: 47G

Origin and Description:

The Office of Cultural Affairs directs its activities within the overall goal of the protection and promotion of cultural heritage and the respect for cultural and linguistic identity as part of the Inter-American Cultural Program, mandated by the OAS General Assembly in 1996 through resolution AG/Res.1434 (XXVI-O/96). The Office was created by Executive Order 97-3 in April of 1997.

The Inter-American Cultural Program, scheduled to be submitted to CIDI for approval in March of 1998 will set the framework for the priority areas of activity of the Office. The Office will seek to, inter alia, facilitate a hemispheric dialogue on priority issues, including the review and analysis of the pertinent universal, regional and national legal instruments dealing with the protection and promotion of cultural heritage and property.
The Office will also identify and promote innovative and ground-breaking pilot activities that would lead to the development of cooperation proposals within the strategic areas of CIDI by carrying out the first stage of preliminary work and feasibility analysis of proposals prior to any subsequent presentation of funding requests for cooperation projects. In this effort, the Office will draw upon the recognized expertise from countries, multilateral organizations and non-governmental organizations to ensure programming excellence and to enhance cooperation efforts in the region.

The Office manages a plan of publications designed to enhance knowledge and awareness of the intellectual contributions from the hemisphere, and the periodic award of prizes to recognize outstanding efforts by citizens of the Americas.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
2,139.2	652.4	-69.50	646.7	-0.87	564.8	-12.66

* Percentual changes over previous budget

Subprogram: Office of Cultural Affairs — Budgetary code: 47G

SUMMARY BY PROJECT AND GOAL

47G-460-WS1	OFFICE OF CULTURAL AFFAIRS		
01	Management, Supervision, Coordination and Support.		543.8
02	Program of Publications		21.0
		Subtotal 47G-460-WS1....	564.8
		Total 47G....	564.8

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 47G. Office of Cultural Affairs

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	469.0	99.46	0.0	0.00
Temporary Contracts and overtime	2.5	0.53	0.0	0.00
Subtotal	471.5	83.48	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	15.6	16.72	0.0	0.00
Documents	25.5	27.33	0.0	0.00
Equipment and Supplies	3.0	3.21	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	28.9	30.97	0.0	0.00
Others	20.3	21.75	0.0	0.00
Subtotal	93.3	16.51	0.0	0.00
total	564.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	1	101.9
P03	1	83.5
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	2	105.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	6	469.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	270.7	47.92
GENERAL SUPPORT	294.1	52.07

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	2.64
REGULAR FUND (ORG.)	78,000.0	0.72
ALL FUNDS (ORG.)	88,470.0	0.63

List of projects that make up this subprogram

460-WS1 OFFICE OF CULTURAL AFFAIRS	564.8
Total	564.8

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Science and Technology Office Budgetary code: 48H

Origin and Description:

In accordance with Resolution AG/RES. 1315 (XXV-O/95, the Hemispheric Meeting of Ministers Responsible for Science and Technology was held in March 1996 in Cartagena, Colombia and Executive Order No.97-1.

The Office of Science and Technology coordinates and supports activities that promote and carry out the recommendations of the Ministers Responsible for Science and Technology set forth in the Cartagena Declaration and Plan of Action.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,754.2	756.0	-56.90	990.7	31.04	934.0	-5.72

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

48H-360-800	COMMON MARKET OF SCIENTIFIC & TECHNOLOGICAL KNOWLEDGE	
01	Activities in preparation for the Common Market of Scientific and Technological knowledge.	43.5
	Subtotal 48H-360-800....	43.5
48H-380-800	HEMISPHERE-WIDE INTER-UNIVERSITY SCIENTIFIC & TECHNOLOGICAL INFOR	
01	Provide support to the Science and Technology Regional Information System Subproject.	8.6
	Subtotal 48H-380-800....	8.6
48H-470-WS1	OFFICE OF SCIENCE & TECHNOLOGY	
01	01.	881.9
	Subtotal 48H-470-WS1....	881.9
	Total 48H....	934.0

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 48H. Science and Technology Office

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	715.0	88.69	0.0	0.00
Temporary Contracts and overtime	91.1	11.30	0.0	0.00
Subtotal	806.1	86.30	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	45.0	35.18	0.0	0.00
Documents	1.5	1.17	0.0	0.00
Equipment and Supplies	5.1	3.98	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	61.3	47.92	0.0	0.00
Others	15.0	11.72	0.0	0.00
Subtotal	127.9	13.69	0.0	0.00
total	934.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	1	116.4
P04	2	203.8
P03	0	0.0
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	1	52.8
G04	2	94.6
G03	0	0.0
G02	0	0.0
TOTAL	9	715.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	161.6	17.30
SUPPORT TO ORGANS	715.0	76.55
GENERAL SUPPORT	57.4	6.14

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	4.37
REGULAR FUND (ORG.)	78,000.0	1.19
ALL FUNDS (ORG.)	88,470.0	1.05

List of projects that make up this subprogram

360-800	COMMON MARKET OF SCIENTIFIC & TECHNOLOGICAL KNOWLEDGE	43.5
380-800	HEMISPHERE-WIDE INTER-UNIVERSITY SCIENTIFIC & TECHNOLOGICAL INFOR	8.6
470-WS1	OFFICE OF SCIENCE & TECHNOLOGY	881.9
	Total	934.0

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Department of Fellowships Budgetary code: 49M

Origin and Description:

The Fellowships Department bears technical and functional responsibility for all activities related to the undergraduate, postgraduate and training fellowships and loans, namely: the Regular Training Program (PRA); the Special Caribbean Fellowships (SPECAF), which the General Assembly, through AG/RES. 1387 (XXVI-O/96) broadened to include, in addition to the English-speaking member states, Haiti, the Dominican Republic, the Central American member states, Bolivia, Ecuador and Paraguay; the Special Training Program (PEC); fellowships from the Training Program among Developing Countries (ADPD); the fellowships in telecommunications (CITEL); the technical areas' specialized training courses (CEAT); follow-up of the CASP loans and technical and secretarial support to the Committee of the Permanent Council that administers the Rowe Fund. The resources, activities and programs will prioritize the mandates received from the General Assembly under resolutions AG/RES. 1460, 1461 and 1531 (XXVII-O/97), respectively.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
9,580.2	9,248.4	-3.46	9,012.5	-2.55	9,054.7	0.46

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

49M-490-WS1	DEPT. OF FELLOWSHIPS	
01	Coordination, supervision and execution of all technical and operational activities of the Department of Fellowships.	1,009.2
	Subtotal 49M-490-WS1....	1,009.2
49M-490-WS2	LEO S. ROWE PAN AMERICAN FUND	
01	Technical Secretariat of the Commission.	111.9
	Subtotal 49M-490-WS2....	111.9
49M-495-800	REGULAR TRAINING PROGRAM (PRA)	
01	Resources allocated on general or specialization fellowships: new fellowships and extensions.	6,596.7
	Subtotal 49M-495-800....	6,596.7
49M-496-800	SPECIAL CARIBBEAN FELLOWSHIPS (SPECAF)	
01	Award of fellowships for member States of the Caribbean Basin, Bolivia, Ecuador and Paraguay.	389.3
	Subtotal 49M-496-800....	389.3
49M-497-800	SPECIAL TRAINING PROGRAM (PEC)	
01	Between 25 and 30 specialization courses and regular studies carried out in cooperation with education and research institutes of the observer countries.	303.0
	Subtotal 49M-497-800....	303.0
49M-498-800	TRAINING AMONG DEVELOPING COUNTRIES (ADPD)	
01	Between 45 and 50 specialization courses and regular studies carried out in cooperation with education and research institutes of the member observer countries.	410.0
	Subtotal 49M-498-800....	410.0
49M-499-800	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS	
01	Three or four specialization courses will be carried out with the participation of around 28 fellowship recipients.	56.2
	Subtotal 49M-499-800....	56.2
49M-499-801	COURSE ON INTERNATIONAL LAW	
01	Classes on public international law, private international law, and on the Inter-American System.	60.0
	Subtotal 49M-499-801....	60.0
49M-499-802	ROMULO GALLEGOS FELLOWSHIPS	
01	Award of "Rómulo Gallegos" Fellowships.	60.0
	Subtotal 49M-499-802....	60.0
49M-499-803	CIESPAL FELLOWSHIPS	
01	Ciespal Fellowships.	58.4

Subtotal 49M-499-803....	58.4
Total 49M....	9,054.7

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 49M. Department of Fellowships

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	707.2	98.74	0.0	0.00
Temporary Contracts and overtime	9.0	1.25	0.0	0.00
Subtotal	716.2	7.90	0.0	0.00
Fellowships	8,161.2	97.87	0.0	0.00
Travel	18.5	0.22	0.0	0.00
Documents	25.1	0.30	0.0	0.00
Equipment and Supplies	47.6	0.57	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	58.1	0.69	0.0	0.00
Others	28.0	0.33	0.0	0.00
Subtotal	8,338.5	92.09	0.0	0.00
total	9,054.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	2	203.8
P03	2	167.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	59.7
G05	3	158.4
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	9	707.2

Classification by Category of Activity

	$	%
DIRECT SERVICES	8,119.7	89.67
SUPPORT TO ORGANS	65.6	0.72
GENERAL SUPPORT	869.4	9.60

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	21,363.5	42.38
REGULAR FUND (ORG.)	78,000.0	11.60
ALL FUNDS (ORG.)	88,470.0	10.23

List of projects that make up this subprogram

(See list of projects in the previous page)

CHAPTER 5

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

This chapter comprises the following subprograms:

55A Office of the Executive Secretary for Integral Development (SEDI)

56A Operations and Support Services to CIDI Meetings

57A Planning and Evaluation Division

58A Coordination of Programs and Projects Division

59X Unprogrammed CIDI cooperation activities

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
2,004.5	2,879.7	43.66	2,621.4	-8.96	2,753.3	5.03

* Percentual variation over previous budget

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	1,955.9	87.90	0.0	0.0
Temporary Contracts and overtime	269.2	12.09	0.0	0.0
Subtotal	2,225.1	80.81	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	123.9	23.45	0.0	0.0
Documents	120.0	22.71	0.0	0.0
Equipment and Supplies	47.6	9.01	0.0	0.0
Buildings and Maintenance	0.0	0.00	0.0	0.0
Performance Contracts	207.7	39.32	0.0	0.0
Others	29.0	5.49	10,060.1	100.0
Subtotal	528.2	19.18	10,060.1	100.0
total	2,753.3	100.00	10,060.1	100.0

Summary of Posts Object 1

Grade	No.	$
NC	1	144.6
D02	0	0.0
D01	1	118.3
P05	7	814.8
P04	3	305.7
P03	2	167.0
P02	1	69.4
P01	2	110.8
G07	1	65.5
G06	1	59.7
G05	1	52.8
G04	1	47.3
G03	0	0.0
G02	0	0.0
TOTAL	21	1,955.9

Classification by Category of Activity

	$	%
DIRECT SERVICES	10,647.2	83.09
SUPPORT TO ORGANS	19.5	0.15
GENERAL SUPPORT	2,146.7	16.75

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	3.52
ALL FUNDS (ORG.)	88,470.0	14.48

Lists of subprograms that make up this chapter

55A	Office of the Executive Secretary for Integral Development (SEDI)	645.7
56A	Operations and Support Services to CIDI Meetings	750.2
57A	Planning and Evaluation Division	884.1
58A	Coordination of Programs and Projects Division	473.3
59X	Unprogrammed CIDI cooperation activities	10,060.1
	Total	12,813.4

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 5 INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)												
55A OFFICE OF THE EXECUTIVE SECRETARY FOR INTEGRAL DEVELOPMENT (SEDI)												
55A-500-800 PROMOTION, PLANNING, & FOLLOW-UP MISSIONS												
	0.0	0.0	**0.0**	0.0	19.5	0.0	0.0	0.0	0.0	0.0	**19.5**	**19.5**
55A-500-WS1 EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT (SEDI), OFC. OF EX												
	332.3	15.3	**347.6**	0.0	42.0	70.0	37.6	0.0	100.0	29.0	**278.6**	**626.2**
Total 55A	332.3	15.3	**347.6**	0.0	61.5	70.0	37.6	0.0	100.0	29.0	**298.1**	**645.7**
56A OPERATIONS AND SUPPORT SERVICES TO CIDI MEETINGS												
56A-520-WS1 DIV. OF OPERATIONS & TECHNICAL SUPPORT												
	572.4	177.8	**750.2**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**750.2**
Total 56A	572.4	177.8	**750.2**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**750.2**
57A PLANNING AND EVALUATION DIVISION												
57A-530-WS1 DIV. OF PLANNING & EVALUATION												
	585.6	76.1	**661.7**	0.0	62.4	50.0	10.0	0.0	100.0	0.0	**222.4**	**884.1**
Total 57A	585.6	76.1	**661.7**	0.0	62.4	50.0	10.0	0.0	100.0	0.0	**222.4**	**884.1**
58A COORDINATION OF PROGRAMS AND PROJECTS DIVISION												
58A-540-WS1 DIV. OF PROGRAM & PROJECT COORDINATION												
	465.6	0.0	**465.6**	0.0	0.0	0.0	0.0	0.0	7.7	0.0	**7.7**	**473.3**
Total 58A	465.6	0.0	**465.6**	0.0	0.0	0.0	0.0	0.0	7.7	0.0	**7.7**	**473.3**
CHAPTER 5	1955.9	269.2	**2225.1**	0.0	123.9	120.0	47.6	0.0	207.7	29.0	**528.2**	**2753.3**

Summary of Objects of Expenditure, by Chapter and Subprograms FUND 70 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 5 INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)												
59X UNPROGRAMMED CIDI COOPERATION ACTIVITIES												
59X-500-WS1 CIDI, UNPROGRAMMED COOPERATION ACTIVITIES												
	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	8747.9	**8747.90**	**8747.9**
59X-500-WS2 15% CONTRIBUTION FOR TECHNICAL & ADMINISTRATIVE SUPPORT												
	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	1312.2	**1312.20**	**1312.2**
Total 59X	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	10060.1	**10060.10**	**10060.1**
CHAPTER 5	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	10060.1	**10060.10**	**10060.1**
TOTAL	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	10060.1	**10060.10**	**10060.1**

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Office of the Executive Secretary for Integral Development (SEDI) Budgetary code: 55A

Origin and Description:

The OAS' work in the area of cooperation was confirmed as one of the Organization's fundamental purposes in the Protocol of Amendment to the Charter that the General Assembly adopted in 1992.

The Protocol of Washington amends Article 2 of the Charter to stipulate that one of the essential purposes of the Organization is to promote, through cooperative action, the economic, social and cultural development of the member States and to help eradicate extreme poverty in the Hemisphere.

Under Article 17 of CIDI's Statutes, the Executive Secretariat for Integral Development is answerable to the CIDI for execution and, when appropriate, coordination of cooperative activities.

Specifically, the Executive Secretariat will:

a. Design the procedures and supervise the execution of projects in the following areas:

   i. Presentation and initial evaluation;
   ii. Preparation of plans for activities;
   iii. Authorization of obligations and disbursements, and
   iv. Follow-up and evaluation of results.

b. Support CIDI in formulating the inter-American programs and incorporating them into the strategic plan;

c. Coordinate General Secretariat support to the member States that request it in the formulation of projects;

d. Conduct a preliminary evaluation of all requests for cooperation presented by member states or the General Secretariat and submit the results to CEPCIDI for consideration;

e. Support CIDI and its bodies in seeking the participation in cooperation activities of other inter-American and international organizations and of cooperation agencies of member and permanent observer states;

f. Authorize the obligation of funds and the use of other resources approved by CEPCIDI for financing projects and other partnership activities, and

g. Report to CEPCIDI on a regular basis on the progress, results, and final evaluation of the inter-American cooperation programs.

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Office of the Executive Secretary for Integral Development (SEDI) Budgetary code: 55A

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)

(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
2,004.5	1,235.9	-38.34	910.5	-26.32	645.7	-29.08

* Percentual changes over previous budget

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Office of the Executive Secretary for Integral Development (SEDI) Budgetary code: 55A

SUMMARY BY PROJECT AND GOAL

55A-500-800	PROMOTION, PLANNING, & FOLLOW-UP MISSIONS	
01	In North America.	3.8
02	To the Caribbean.	3.1
03	To Central America.	2.7
04	To Andean Group countries (Venezuela, Colombia, Ecuador, Peru, and Bolivia).	4.1
05	To the Southern Cone (Argentina, Brazil, Chile, Uruguay, and Paraguay).	5.8
	Subtotal 55A-500-800....	19.5
55A-500-WS1	EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT (SEDI), OFC. OF EX	
01	Office of the Executive Secretary.	626.2
	Subtotal 55A-500-WS1....	626.2
	Total 55A....	645.7

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 55A. Office of the Executive Secretary for Integral Development (SEDI)

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	332.3	95.59	0.0	0.00
Temporary Contracts and overtime	15.3	4.40	0.0	0.00
Subtotal	347.6	53.83	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	61.5	20.63	0.0	0.00
Documents	70.0	23.48	0.0	0.00
Equipment and Supplies	37.6	12.61	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	100.0	33.54	0.0	0.00
Others	29.0	9.72	0.0	0.00
Subtotal	298.1	46.16	0.0	0.00
total	645.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	1	144.6
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	332.3

Classification by Category of Activity

	$	%
DIRECT SERVICES	211.4	32.73
SUPPORT TO ORGANS	19.5	3.02
GENERAL SUPPORT	414.8	64.24

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	12,813.4	5.03
REGULAR FUND (ORG.)	78,000.0	0.82
ALL FUNDS (ORG.)	88,470.0	0.72

List of projects that make up this subprogram

500-800	PROMOTION, PLANNING, & FOLLOW-UP MISSIONS	19.5
500-WS1	EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT (SEDI), OFC. OF EX	626.2
	Total	645.7

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Operations and Support Services to CIDI Meetings Budgetary code: 56A

Origin and Description:

The Operations and Technical Support Services Division institutes and operates the oversight mechanisms and systems for monitoring and controlling management of national and regional projects and activities approved by CIDI and recommends any corrective measures necessary. It is also in charge of planning, organizing and holding ministerial meetings and meetings of CIDI's subordinate bodies and other technical activities associated with strengthening inter-American dialogue and maintaining a communications, information and dissemination system for sharing experiences that reinforce inter-American cooperation.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	522.0		633.4	21.34	750.2	18.44

* Percentual changes over previous budget

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Operations and Support Services to CIDI Meetings Budgetary code: 56A

SUMMARY BY PROJECT AND GOAL

56A-520-WS1	DIV. OF OPERATIONS & TECHNICAL SUPPORT	
01	To furnish the Executive Secretariat with the infrastructure needed to enable it to discharge the responsibilities mentioned.	750.2
	Subtotal 56A-520-WS1....	750.2
	Total 56A....	750.2

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 56A. Operations and Support Services to CIDI Meetings

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	572.4	76.29	0.0	0.00
Temporary Contracts and overtime	177.8	23.70	0.0	0.00
Subtotal	750.2	100.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	750.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	116.4
P04	1	101.9
P03	1	83.5
P02	0	0.0
P01	2	110.8
G07	0	0.0
G06	1	59.7
G05	1	52.8
G04	1	47.3
G03	0	0.0
G02	0	0.0
TOTAL	8	572.4

Classification by Category of Activity

	$	%
DIRECT SERVICES	330.5	44.05
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	419.7	55.94

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	12,813.4	5.85
REGULAR FUND (ORG.)	78,000.0	0.96
ALL FUNDS (ORG.)	88,470.0	0.84

List of projects that make up this subprogram

520-WS1	DIV. OF OPERATIONS & TECHNICAL SUPPORT	750.2
	Total	750.2

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Planning and Evaluation Division Budgetary code: 57A

Origin and Description:

The Planning and Evaluation Division is in charge of strategic planning in sectors within CIDI's area, programming and evaluating proposed national and regional projects and activities presented to CEPCIDI for consideration through its Subcommittee on Programs, Budget and Evaluation, monitoring the process from the time the proposals are presented up to the time the final decision is taken, and for instituting and maintaining a bank of projects in which the original proposals the Executive Secretariat receives and their disposition are recorded, along with information useful for their evaluation and for preparation of reports to the offices of the General Secretariat and the countries.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	462.8		303.2	-34.48	884.1	191.58

* Percentual changes over previous budget

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Planning and Evaluation Division — Budgetary code: 57A

SUMMARY BY PROJECT AND GOAL

57A-530-WS1	DIV. OF PLANNING & EVALUATION	
01	To furnish the Executive Secretariat with the infrastructure needed to enable it to discharge the responsibilities mentioned.	884.1
	Subtotal 57A-530-WS1....	884.1
	Total 57A....	884.1

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 57A. Planning and Evaluation Division

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	585.6	88.49	0.0	0.00
Temporary Contracts and overtime	76.1	11.50	0.0	0.00
Subtotal	661.7	74.84	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	62.4	28.05	0.0	0.00
Documents	50.0	22.48	0.0	0.00
Equipment and Supplies	10.0	4.49	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	100.0	44.96	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	222.4	25.15	0.0	0.00
total	884.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	2	232.8
P04	2	203.8
P03	1	83.5
P02	0	0.0
P01	0	0.0
G07	1	65.5
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	6	585.6

Classification by Category of Activity

	$	%
DIRECT SERVICES	884.1	100.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	12,813.4	6.89
REGULAR FUND (ORG.)	78,000.0	1.13
ALL FUNDS (ORG.)	88,470.0	0.99

List of projects that make up this subprogram

530-WS1	DIV. OF PLANNING & EVALUATION	884.1
	Total	884.1

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Coordination of Programs and Projects Division Budgetary code: 58A

Origin and Description:

The Divison Coordination of Programs and Projects Division coordinates execution of activities in the field through a subregional organization and the offices of the General Secretariat in the member states. It promotes the design of regional activities on issues of priority interest to the countries of the corresponding subregion. It also strives for complementation of OAS action in the field of technical cooperation with other international organizations, nongovernmental organizations, etc., working always toward shared financing in order to avoid duplication of effort and to make efficient use of scarce resources.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	659.0		774.3	17.49	473.3	-38.87

* Percentual changes over previous budget

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Coordination of Programs and Projects Division Budgetary code: 58A

SUMMARY BY PROJECT AND GOAL

58A-540-WS1	DIV. OF PROGRAM & PROJECT COORDINATION	
01	To furnish the Executive Secretariat with the infrastructure needed to enable it to discharge the responsibilities mentioned.	473.3
	Subtotal 58A-540-WS1....	473.3
	Total 58A....	473.3

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 58A. Coordination of Programs and Projects Division

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	465.6	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	465.6	98.37	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	7.7	100.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	7.7	1.62	0.0	0.00
total	473.3	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	4	465.6
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	4	465.6

Classification by Category of Activity

	$	%
DIRECT SERVICES	473.3	100.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	12,813.4	3.69
REGULAR FUND (ORG.)	78,000.0	0.60
ALL FUNDS (ORG.)	88,470.0	0.53

List of projects that make up this subprogram

540-WS1	DIV. OF PROGRAM & PROJECT COORDINATION	473.3
	Total	473.3

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Unprogrammed CIDI cooperation activities Budgetary code: 59X

Origin and Description:

The Managua Protocol, ratified on January 29, 1996, created CIDI and established its functions. The General Assembly , in resolution AG/RES. 1443 (XXVI-O/96) approved the CIDI statute, article 29 of which sets up a Special Multilateral Fund in which the voluntary fund pledged by the Member countries will be kept.

CIDI will establish norms relative to the financing mechanisms and will receive voluntary contributions from the member countries and from other international entities to finance the programs, projects and activities approved by CIDI or by CEPCIDI pursuant to the Strategic Plan and the programatic guidelines.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	0.0		0.0		0.0	

* Percentual changes over previous budget

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Unprogrammed CIDI cooperation activities — Budgetary code: 59X

SUMMARY BY PROJECT AND GOAL

59X-500-WS1	CIDI, UNPROGRAMMED COOPERATION ACTIVITIES	
01	Reserve for funding technical cooperation activities approved by CIDI/CEPCIDI.	8,747.9
	Subtotal 59X-500-WS1....	8,747.9
59X-500-WS2	15% CONTRIBUTION FOR TECHNICAL & ADMINISTRATIVE SUPPORT	
01	Contribution of 15% for technical and administrative support.	1,312.2
	Subtotal 59X-500-WS2....	1,312.2
	Total 59X....	10,060.1

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 59X. Unprogrammed CIDI cooperation activities

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	10,060.1	100.00
Subtotal	0.0	0.00	10,060.1	100.00
total	0.0	100.00	10,060.1	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	8,747.9	86.95
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,312.2	13.04

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	12,813.4	78.51
REGULAR FUND (ORG.)	78,000.0	0.00
ALL FUNDS (ORG.)	88,470.0	11.37

List of projects that make up this subprogram

500-WS1	CIDI, UNPROGRAMMED COOPERATION ACTIVITIES	8,747.9
500-WS2	15% CONTRIBUTION FOR TECHNICAL & ADMINISTRATIVE SUPPORT	1,312.2
	Total	10,060.1

CHAPTER 6

CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

Subprogram: Offices of the General Secretariat in the Member States Budgetary code: 60G

Origin and Description:

In 1953 the Council of the Organization authorized the General Secretariat to set up Offices in the member states. Each office's functions include the following:

a) Support and coordination of direct services. They provide the support and coordination needed for timely and efficient delivery of the direct services that the various areas, technical programs and specialized organs of the General Secretariat provide to the respective countries. They serve as liaison between the General Secretariat and the countries involved and supply information on the activities related to those services.

b) General support and liaison. They represent the General Secretariat in the respective member States and support other activities that the General Secretariat is conducting there that are not related to technical cooperation.
The Secretary General submitted the report on the implementation of resolution AG/RES. 1530 (XXVII-O/97), AOffices of the General Secretariat in the Member States,@ on September 5, 1997. The Permanent Council took note of that report on September 8, 1997, in document CP/doc.2964/97, which establishes that Aon the basis of the Mandate to apply the findings of the General Secretariat and the results of its consultation equally to all member states, and in order to reconcile the diverse interests and concerns expressed by the member states in relation to the staffing of the national offices, and in recognition of the need to provide a new structure for those offices within the 1998 Programme Budget and guidelines established in AG/RES. 1530 (XXVII-O/97), the Secretariat proposes the following: The General Secretariat will, subject to limitations discussed below, staff its national offices with the following personnel funded by the Regular Fund: one P-5 Director/Technical Coordinator; one G-6 Administrative Technician/Secretary; and one G-3 Office Assistant/Manager/Chauffeur."

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
8,518.7	6,783.6	-20.36	6,658.6	-1.84	6,641.1	-0.26

* Percentual changes over previous budget

CHAPTER 6. OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	5,421.4	100.00	0.0	0.0
Temporary Contracts and overtime	0.0	0.00	0.0	0.0
Subtotal	5,421.4	81.63	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	0.0	0.00	0.0	0.0
Documents	2.7	0.22	0.0	0.0
Equipment and Supplies	166.1	13.61	0.0	0.0
Buildings and Maintenance	660.1	54.11	0.0	0.0
Performance Contracts	10.2	0.83	0.0	0.0
Others	380.6	31.20	0.0	0.0
Subtotal	1,219.7	18.36	0.0	0.0
total	6,641.1	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	28	3,615.6
P04	0	0.0
P03	1	117.4
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	29	1,128.4
G05	0	0.0
G04	0	0.0
G03	28	560.0
G02	0	0.0
TOTAL	86	5,421.4

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	3,228.0	48.60
GENERAL SUPPORT	3,413.1	51.39

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	8.51
ALL FUNDS (ORG.)	88,470.0	7.50

Lists of subprograms that make up this chapter

60G	Offices of the General Secretariat in the Member States	6,641.1
	Total	6,641.1

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES												
60G OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES												
60G-792-800	BANKING COMMITTEES											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	25.0	**25.0**	**25.0**
60G-792-801	COURIER COST FROM HQ											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	10.2	104.5	**114.7**	**114.7**
60G-792-AB1	OFC. IN ANTIGUA & BARBUDA											
	187.4	0.0	**187.4**	0.0	0.0	0.0	8.3	33.9	0.0	12.0	**54.2**	**241.6**
60G-792-AR1	OFC. IN ARGENTINA											
	187.4	0.0	**187.4**	0.0	0.0	0.0	4.5	37.0	0.0	7.6	**49.1**	**236.5**
60G-792-BA1	OFC. IN BARBADOS											
	187.4	0.0	**187.4**	0.0	0.0	0.0	5.5	29.9	0.0	9.5	**44.9**	**232.3**
60G-792-BO1	OFC. IN BOLIVIA											
	187.4	0.0	**187.4**	0.0	0.0	0.2	5.2	22.3	0.0	12.7	**40.4**	**227.8**
60G-792-BS1	OFC. IN BAHAMAS											
	187.4	0.0	**187.4**	0.0	0.0	0.0	6.2	22.6	0.0	14.3	**43.1**	**230.5**
60G-792-BZ1	OFC. IN BELIZE											
	187.4	0.0	**187.4**	0.0	0.0	0.0	9.0	5.4	0.0	10.8	**25.2**	**212.6**
60G-792-CR1	OFC. IN COSTA RICA											
	187.4	0.0	**187.4**	0.0	0.0	0.3	6.6	3.8	0.0	7.6	**18.3**	**205.7**
60G-792-DO1	OFC. IN DOMINICA											
	187.4	0.0	**187.4**	0.0	0.0	0.0	9.0	22.8	0.0	10.0	**41.8**	**229.2**
60G-792-EC1	OFC. IN ECUADOR											
	187.4	0.0	**187.4**	0.0	0.0	0.0	6.6	33.9	0.0	7.8	**48.3**	**235.7**
60G-792-ES1	OFC. IN EL SALVADOR											
	187.4	0.0	**187.4**	0.0	0.0	0.0	5.0	21.2	0.0	9.3	**35.5**	**222.9**
60G-792-GR1	OFC. IN GRENADA											
	187.4	0.0	**187.4**	0.0	0.0	1.0	3.8	22.8	0.0	9.5	**37.1**	**224.5**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
60G-792-GU1	OFC. IN GUATEMALA											
	187.4	0.0	**187.4**	0.0	0.0	0.0	4.2	20.1	0.0	6.6	**30.9**	**218.3**
60G-792-GY1	OFC. IN GUYANA											
	187.4	0.0	**187.4**	0.0	0.0	0.0	5.4	12.1	0.0	6.4	**23.9**	**211.3**
60G-792-HA1	OFC. IN HAITI											
	187.4	0.0	**187.4**	0.0	0.0	0.0	6.9	35.2	0.0	6.2	**48.3**	**235.7**
60G-792-HO1	OFC. IN HONDURAS											
	187.4	0.0	**187.4**	0.0	0.0	0.0	3.9	27.8	0.0	5.8	**37.5**	**224.9**
60G-792-JA1	OFC. IN JAMAICA											
	187.4	0.0	**187.4**	0.0	0.0	0.0	8.5	30.8	0.0	8.8	**48.1**	**235.5**
60G-792-KN1	OFC. IN SAINT KITTS & NEVIS											
	187.4	0.0	**187.4**	0.0	0.0	0.0	4.7	4.3	0.0	7.4	**16.4**	**203.8**
60G-792-ME1	OFC. IN MEXICO											
	187.4	0.0	**187.4**	0.0	0.0	1.2	11.3	52.3	0.0	13.4	**78.2**	**265.6**
60G-792-NI1	OFC. IN NICARAGUA											
	187.4	0.0	**187.4**	0.0	0.0	0.0	5.8	31.6	0.0	7.2	**44.6**	**232.0**
60G-792-PE1	OFC. IN PERU											
	187.4	0.0	**187.4**	0.0	0.0	0.0	4.1	33.6	0.0	12.4	**50.1**	**237.5**
60G-792-PN1	OFC. IN PANAMA											
	187.4	0.0	**187.4**	0.0	0.0	0.0	7.9	23.8	0.0	5.0	**36.7**	**224.1**
60G-792-PY1	OFC. IN PARAGUAY											
	187.4	0.0	**187.4**	0.0	0.0	0.0	6.6	22.9	0.0	11.5	**41.0**	**228.4**
60G-792-RD1	OFC. IN DOMINICAN REPUBLIC											
	187.4	0.0	**187.4**	0.0	0.0	0.0	4.0	6.4	0.0	6.5	**16.9**	**204.3**
60G-792-SL1	OFC. IN SAINT LUCIA											
	174.2	0.0	**174.2**	0.0	0.0	0.0	3.8	23.8	0.0	7.2	**34.8**	**209.0**
60G-792-SU1	OFC. IN SURINAME											
	187.4	0.0	**187.4**	0.0	0.0	0.0	2.1	4.1	0.0	5.6	**11.8**	**199.2**
60G-792-SV1	OFC. IN SAINT VINCENT & GRENADINES											
	187.4	0.0	**187.4**	0.0	0.0	0.0	3.0	20.1	0.0	5.8	**28.9**	**216.3**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
60G-792-TT1	OFC. IN TRINIDAD & TOBAGO											
	187.4	0.0	**187.4**	0.0	0.0	0.0	3.4	20.0	0.0	6.6	**30.0**	**217.4**
60G-792-UR1	OFC. IN URUGUAY											
	187.4	0.0	**187.4**	0.0	0.0	0.0	6.6	9.5	0.0	11.3	**27.4**	**214.8**
60G-792-VE1	OFC. IN VENEZUELA											
	187.4	0.0	**187.4**	0.0	0.0	0.0	4.2	26.1	0.0	6.3	**36.6**	**224.0**
Total 60G	5421.4	0.0	**5421.4**	0.0	0.0	2.7	166.1	660.1	10.2	380.6	**1219.7**	**6641.1**
CHAPTER 6	5421.4	0.0	**5421.4**	0.0	0.0	2.7	166.1	660.1	10.2	380.6	**1219.7**	**6641.1**

CHAPTER 7

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

This chapter comprises the following subprograms:

70A Office of the Assistant Secretary for Legal Affairs
70B Department of International Law
70G Secretariat of the Administrative Tribunal
70H Department of Cooperation and Legal Dissimination

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,712.2	1,582.8	-7.55	1,848.3	16.77	1,947.8	5.38

* Percentual variation over previous budget

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	1,308.6	76.98	0.0	0.0
Temporary Contracts and overtime	391.2	23.01	0.0	0.0
Subtotal	1,699.8	87.26	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	41.2	16.61	0.0	0.0
Documents	24.4	9.83	0.0	0.0
Equipment and Supplies	41.0	16.53	0.0	0.0
Buildings and Maintenance	48.8	19.67	0.0	0.0
Performance Contracts	38.3	15.44	0.0	0.0
Others	54.3	21.89	0.0	0.0
Subtotal	248.0	12.73	0.0	0.0
total	1,947.8	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	$
NC	1	144.6
D02	0	0.0
D01	2	236.6
P05	2	232.8
P04	1	117.4
P03	3	268.8
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	5	239.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	15	1,308.6

Classification by Category of Activity

	$	%
DIRECT SERVICES	16.3	0.83
SUPPORT TO ORGANS	1,150.5	59.06
GENERAL SUPPORT	781.0	40.09

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	2.49
ALL FUNDS (ORG.)	88,470.0	2.20

Lists of subprograms that make up this chapter

70A	Office of the Assistant Secretary for Legal Affairs	401.3
70B	Department of International Law	939.4
70G	Secretariat of the Administrative Tribunal	189.6
70H	Department of Cooperation and Legal Dissimination	417.5
	Total	1,947.8

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS												
70A OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS												
70A-800-WS1 OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS												
	266.8	78.1	**344.9**	0.0	21.8	9.4	9.5	0.0	0.0	15.7	**56.4**	**401.3**
Total 70A	266.8	78.1	**344.9**	0.0	21.8	9.4	9.5	0.0	0.0	15.7	**56.4**	**401.3**
70B DEPARTMENT OF INTERNATIONAL LAW												
70B-810-WS1 DEPT. OF INTERNATIONAL LAW												
	401.7	162.2	**563.9**	0.0	15.0	4.4	7.7	0.0	14.2	9.6	**50.9**	**614.8**
70B-811-BR1 DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL												
	198.0	23.5	**221.5**	0.0	0.0	0.0	18.4	48.8	20.1	15.8	**103.1**	**324.6**
Total 70B	599.7	185.7	**785.4**	0.0	15.0	4.4	26.1	48.8	34.3	25.4	**154.0**	**939.4**
70G SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL												
70G-818-WS1 SECRETARIAT OF ADMINISTRATIVE TRIBUNAL												
	169.2	2.0	**171.2**	0.0	2.0	4.1	4.1	0.0	0.0	8.2	**18.4**	**189.6**
Total 70G	169.2	2.0	**171.2**	0.0	2.0	4.1	4.1	0.0	0.0	8.2	**18.4**	**189.6**
70H DEPARTMENT OF COOPERATION AND LEGAL DISSIMINATION												
70H-819-WS1 DEPT. OF LEGAL COOPERATION & INFORMATION												
	272.9	125.4	**398.3**	0.0	2.4	6.5	1.3	0.0	4.0	5.0	**19.2**	**417.5**
Total 70H	272.9	125.4	**398.3**	0.0	2.4	6.5	1.3	0.0	4.0	5.0	**19.2**	**417.5**
CHAPTER 7	1308.6	391.2	**1699.8**	0.0	41.2	24.4	41.0	48.8	38.3	54.3	**248.0**	**1947.8**

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Office of the Assistant Secretary for Legal Affairs Budgetary code: 70A

Origin and Description:

The Office of the Assistant Secretary for Legal Affairs is part of the organic structure of the Secretariat for Legal Affairs under Executive Order No. 96-04, dated May 13, 1996, Chapter A - Office of the Assistant Secretary.

The following are among the chief functions of the Office of the Assistant Secretary for Legal Affairs:

(a) To further development and codification of international law in all areas within the inter-American sphere, through recommendations, studies and juridical activities.

(b) To plan, direct, and coordinate the activities of the Secretariat; to establish policies, procedures and standards to enable it to function properly; to carry out the administrative and budgetary activities required for the Secretariat to function; to monitor issues that require the Secretariat for Legal Affairs' involvement, and to promote juridical studies and research.

(c) To make certain that legal advisory services are provided to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils and other organs, agencies and entities of the Organization. The Office must also advise the Secretary General and the Assistant Secretary General on matters in its area of competence.

(d) To direct and coordinate juridical and judicial cooperation with the member States, international organizations and governmental and nongovernmental organizations. It also must promote, disseminate and report on what the Organization is doing for the development of international law in the inter-American sphere. To that end, it must prepare communiques, declarations and other supporting materials, in coordination with the Department of Public Information. It plans and organizes meetings to collaborate on the development of international law in the Americas. Its functions include that of establishing and coordinating policies on publications of the Secretariat for Legal Affairs, as well as information on treaties. It also sees that the responsibilities of the General Secretariat as depository of inter-American treaties and agreements are fulfilled.

(e) To direct and coordinate the activities of the departments of International Law and Cooperation and Legal Dissemination, as well as those of the Secretariat for Legal Affairs in relation to the Inter-American Juridical Committee.

(f) To support and administratively supervise the departments of the Secretariat and the Secretariat of the Administrative Tribunal. The Office of the Assistant Secretary also coordinates the Secretariat's relations with the other offices of the General Secretariat.

(g) To undertake and carry out special projects and other activities assigned by the Secretary General.

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Office of the Assistant Secretary for Legal Affairs — Budgetary code: 70A

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)

(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
425.2	265.4	-37.58	325.2	22.53	401.3	23.40

* Percentual changes over previous budget

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Office of the Assistant Secretary for Legal Affairs — Budgetary code: 70A

SUMMARY BY PROJECT AND GOAL

70A-800-WS1	OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS		
01	Secretariat for Legal Affairs.		401.3
		Subtotal 70A-800-WS1....	401.3
		Total 70A....	401.3

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS
SUBPROGRAM 70A. Office of the Assistant Secretary for Legal Affairs

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	266.8	77.35	0.0	0.00
Temporary Contracts and overtime	78.1	22.64	0.0	0.00
Subtotal	344.9	85.94	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	21.8	38.65	0.0	0.00
Documents	9.4	16.66	0.0	0.00
Equipment and Supplies	9.5	16.84	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	15.7	27.83	0.0	0.00
Subtotal	56.4	14.05	0.0	0.00
total	401.3	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	1	144.6
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	1	69.4
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	266.8

Classification by Category of Activity

	$	%
DIRECT SERVICES	3.6	0.89
SUPPORT TO ORGANS	6.5	1.61
GENERAL SUPPORT	391.2	97.48

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	1,947.8	20.60
REGULAR FUND (ORG.)	78,000.0	0.51
ALL FUNDS (ORG.)	88,470.0	0.45

List of projects that make up this subprogram

800-WS1 OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS	401.3
Total	401.3

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Department of International Law Budgetary code: 70B

Origin and Description:

The Department of International Law was created on May 13, 1996, under Executive Order No. 96-04, Chapter B. It has taken over the functions previously invested in the Department for Development and Codification of International Law, the Treaties Offices and the Secretariat of the Inter-American Juridical Committee.

The Department of International Law performs the following functions:

(a) It provides legal advisory assistance and services on public and private international law, inter-American law, statutes and regulations to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils of the Organization, particularly the Permanent Council, its Committee on Juridical and Political Affairs and their working groups, and other organs, agencies and entities of the Organization.

(b) It performs the functions of Secretariat of the Inter-American Juridical Committee and, to that end, prepares studies and documents for its work program, provides advisory assistance during its sessions and the administrative support it needs both at the headquarters of the Organization and in Rio de Janeiro.

(c) It coordinates the organization and holding of the international law course that is held each year in Rio de Janeiro and publishes the lectures delivered during each course.

(d) It provides advisory services to the Inter-American Specialized Conferences to discuss technical matters of a juridical nature in the field of public and private international law.

(e) It prepares or coordinates studies and research on issues of particular interest for the development and codification of inter-American law.

(f) Through studies and documents, it cooperates in activities intended to unify and harmonize the laws of the member States of the Organization in the field of public law, private law and integration law.

(g) It discharges the functions of depository of inter-American multilateral treaties that the Charter assigns to the Secretary General. To that end, it maintains an up-to-date data bank, on the Internet, concerning the status of signature and ratification of inter-American instruments, provides certified texts and prepares the published version of those treaties.

(h) It serves as depository of the bilateral agreements that the organs of the OAS conclude with the American States or with other inter-American agencies or national entities in the member or observer countries, and those signed between or among member States when the General Secretariat has been designated as official depository. Here again, the Department maintains a computerized database and supplies the corresponding texts.

(i) It maintains relations and shares information with the secretariats of other international juridical organizations or those conducting activities in this field, and with other governmental and nongovernmental institutions of interest to the Organization.

(j) Within its area of competence, the Department conducts a training program for lawyers and judges from the member States, through internships, seminars and courses.

(k) The Department provides program-related legal input to the priority areas' projects and activities and helps them develop draft conventions or "model" laws, as required.

To perform these functions, five areas of activity have been established:

(1) Advisory services to the organs, agencies and entities of the Organization in the field of public and private law.

(2) Studies and research.

(3) Treaties.

(4) Technical and administrative secretariat of the Inter-American Juridical Committee.

(5) Legal advisory services to the Inter-American Conferences.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,134.5	1,149.6	1.33	1,059.5	-7.83	939.4	-11.33

* Percentual changes over previous budget

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Department of International Law — Budgetary code: 70B

SUMMARY BY PROJECT AND GOAL

70B-810-WS1	DEPT. OF INTERNATIONAL LAW	
01	Department of International Law	614.8
	Subtotal 70B-810-WS1....	614.8
70B-811-BR1	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL	
01	Permanent provision of regular Administrative Secretariat services.	324.6
	Subtotal 70B-811-BR1....	324.6
	Total 70B....	939.4

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS
SUBPROGRAM 70B. Department of International Law

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	599.7	76.35	0.0	0.00
Temporary Contracts and overtime	185.7	23.64	0.0	0.00
Subtotal	785.4	83.60	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	15.0	9.74	0.0	0.00
Documents	4.4	2.85	0.0	0.00
Equipment and Supplies	26.1	16.94	0.0	0.00
Buildings and Maintenance	48.8	31.68	0.0	0.00
Performance Contracts	34.3	22.27	0.0	0.00
Others	25.4	16.49	0.0	0.00
Subtotal	154.0	16.39	0.0	0.00
total	939.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
	0	0.0
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	1	116.4
P04	1	117.4
P03	2	167.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	2	80.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	7	599.7

Classification by Category of Activity

	$	%
DIRECT SERVICES	10.3	1.09
SUPPORT TO ORGANS	688.8	73.32
GENERAL SUPPORT	240.3	25.58

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	1,947.8	48.22
REGULAR FUND (ORG.)	78,000.0	1.20
ALL FUNDS (ORG.)	88,470.0	1.06

List of projects that make up this subprogram

810-WS1	DEPT. OF INTERNATIONAL LAW	614.8
811-BR1	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL	324.6
	Total	939.4

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Secretariat of the Administrative Tribunal Budgetary code: 70G

Origin and Description:

AG/RES. 35 (I-O/71), creation of the Administrative Tribunal (TRIBAD); Statute of the Administrative Tribunal, Article V; Regulations of the Administrative Tribunal, Article IV - Secretariat of the Tribunal, and Executive Order No. 96-04, of May 13, 1996, Chapter II, D. - Secretariat of the Administrative Tribunal.

The Secretariat of the Administrative Tribunal performs the following functions: 1)It provides permanent secretariat services to the Administrative Tribunal of the Organization of American States and conducts the procedures and proceedings related to the complaints filed with the Tribunal; 2)It organizes and maintains the case files while the complaints are being processed, notifies the parties and organizes the Tribunal's meetings; 3) It provides technical advisory services to the Chairman and other members of the Tribunal; 4) It prepares the draft Annual Report of the Administrative Tribunal to the General Assembly and other technical studies that the Tribunal requests; 5) It maintains an updated database of the Tribunal's jurisprudence and publishes its judgments and resolutions; it also keeps an up-to-date record of the Tribunal's jurisprudence; 6) It performs, to the extent that the performance of its routine functions allows, special tasks of a juridical nature that do not conflict with the responsibilities of the General Secretariat.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
152.5	167.8	10.03	176.9	5.42	189.6	7.17

* Percentual changes over previous budget

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Secretariat of the Administrative Tribunal — Budgetary code: 70G

SUMMARY BY PROJECT AND GOAL

70G-818-WS1	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL		
01	Secretariat of the Administrative Tribunal.		189.6
		Subtotal 70G-818-WS1....	189.6
		Total 70G....	189.6

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS
SUBPROGRAM 70G. Secretariat of the Administrative Tribunal

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	169.2	98.83	0.0	0.00
Temporary Contracts and overtime	2.0	1.16	0.0	0.00
Subtotal	171.2	90.29	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	2.0	10.86	0.0	0.00
Documents	4.1	22.28	0.0	0.00
Equipment and Supplies	4.1	22.28	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	8.2	44.56	0.0	0.00
Subtotal	18.4	9.70	0.0	0.00
total	189.6	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	116.4
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	2	169.2

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	169.2	89.24
GENERAL SUPPORT	20.4	10.75

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	1,947.8	9.73
REGULAR FUND (ORG.)	78,000.0	0.24
ALL FUNDS (ORG.)	88,470.0	0.21

List of projects that make up this subprogram

818-WS1	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL	189.6
	Total	189.6

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Department of Cooperation and Legal Dissimination Budgetary code: 70H

Origin and Description:

The Department of Legal Cooperation and Dissemination was created by Executive Order No. 96-04, issued by the Secretary General on May 13, 1996. The functions of the Department of Legal Cooperation and Dissemination are as follows:

1. To advise on all matters related to the juridical cooperation that the member States require and that the Organization agrees upon or promotes.

2. To channel and coordinate execution of requests for advisory assistance that the member states make of the General Secretariat seeking juridical and judicial assistance, while conducting the necessary studies and providing the specialized services that those activities require.

3. To promote and conduct, within its sphere of competence, programs and projects to provide technical cooperation on various aspects of inter-American juridical activity.

4. To organize and coordinate meetings to elaborate upon certain aspects of technical cooperation in the juridical and judicial areas.

5 To channel and coordinate offers of juridical cooperation received from member States, nonmember States of the Organization and from national and international institutions, for the purpose of conducting joint programs and projects on various aspects of inter-American juridical affairs.

6. To centralize the information needed to facilitate execution and follow-up of the Organization's juridical cooperation activities.

7. To establish and maintain, within its area of competence, cooperative relations with the secretariats of international juridical agencies and with other institutions of interest to the Organization.

8. To provide technical assistance, in coordination with other international institutions, to national or regional programs to improve the administration of justice in the member States of the Organization.

9. To promote, in coordination with other organs of the Organization and with governmental institutions, the holding of courses, meetings or seminars on legal issues of interest to the Hemisphere.

10. By any appropriate means, to disseminate the studies and other papers produced by the Inter-American Juridical Committee, the specialized conferences on legal matters and the Secretariat for Legal Affairs.

11. To publish the studies, reports and other papers produced by the Inter-American Juridical Committee, the specialized conferences on legal matters and the Secretariat for Legal Affairs.

12. Within its area of competence, to maintain a juridical training program through internships for lawyers from the member states.

13. To maintain the Library of the Secretariat for Legal Affairs, in coordination with the Columbus Memorial Library.

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Department of Cooperation and Legal Dissimination — Budgetary code: 70H

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)

(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	0.0		286.7		417.5	45.62

* Percentual changes over previous budget

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Department of Cooperation and Legal Dissimination — Budgetary code: 70H

SUMMARY BY PROJECT AND GOAL

70H-819-WS1	DEPT. OF LEGAL COOPERATION & INFORMATION	
01	INTER-AMERICAN PROGRAM OF JURIDICAL AND JUDICIAL COOPERATION	417.5
	Subtotal 70H-819-WS1....	417.5
	Total 70H....	417.5

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS
SUBPROGRAM 70H. Department of Cooperation and Legal Dissimination

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	272.9	68.51	0.0	0.00
Temporary Contracts and overtime	125.4	31.48	0.0	0.00
Subtotal	398.3	95.40	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	2.4	12.50	0.0	0.00
Documents	6.5	33.85	0.0	0.00
Equipment and Supplies	1.3	6.77	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	4.0	20.83	0.0	0.00
Others	5.0	26.04	0.0	0.00
Subtotal	19.2	4.59	0.0	0.00
total	417.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	0	0.0
P04	0	0.0
P03	1	101.8
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	272.9

Classification by Category of Activity

	$	%
DIRECT SERVICES	2.4	0.57
SUPPORT TO ORGANS	286.0	68.50
GENERAL SUPPORT	129.1	30.92

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	1,947.8	21.43
REGULAR FUND (ORG.)	78,000.0	0.53
ALL FUNDS (ORG.)	88,470.0	0.47

List of projects that make up this subprogram

819-WS1 DEPT. OF LEGAL COOPERATION & INFORMATION	417.5
Total	417.5

CHAPTER 8

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

This chapter comprises the following subprograms:

80M Secretariat for Management
80N Financial Services Department
80P Program-Budget Department
80Q The Department of Material Resources
80R Human Resources Department
80S Management System and Information Department

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
9,881.5	9,185.0	-7.04	9,456.6	2.95	9,632.9	1.86

* Percentual variation over previous budget

CHAPTER 8. SECRETARIAT FOR MANAGEMENT

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	8,332.7	90.12	0.0	0.0
Temporary Contracts and overtime	912.7	9.87	0.0	0.0
Subtotal	9,245.4	95.97	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	6.7	1.72	0.0	0.0
Documents	37.9	9.78	0.0	0.0
Equipment and Supplies	104.1	26.86	0.0	0.0
Buildings and Maintenance	0.0	0.00	0.0	0.0
Performance Contracts	128.1	33.05	0.0	0.0
Others	110.7	28.56	0.0	0.0
Subtotal	387.5	4.02	0.0	0.0
total	9,632.9	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	$
NC	1	144.6
D02	0	0.0
D01	6	709.8
P05	7	814.8
P04	13	1,324.7
P03	13	1,085.5
P02	16	1,110.4
P01	2	110.8
G07	8	524.0
G06	15	895.5
G05	13	686.4
G04	11	520.3
G03	9	405.9
G02	0	0.0
TOTAL	114	8,332.7

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	9,632.9	100.00

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	12.34
ALL FUNDS (ORG.)	88,470.0	10.88

Lists of subprograms that make up this chapter

80M	Secretariat for Management	318.3
80N	Financial Services Department	2,096.9
80P	Program-Budget Department	1,114.4
80Q	The Department of Material Resources	2,833.0
80R	Human Resources Department	1,560.2
80S	Management System and Information Department	1,710.1
	Total	9,632.9

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 8 SECRETARIAT FOR MANAGEMENT												
80M SECRETARIAT FOR MANAGEMENT												
80M-820-WS1	SECRETARIAT FOR MANAGEMENT											
	293.6	0.0	**293.6**	0.0	4.5	4.2	6.0	0.0	8.4	1.6	**24.7**	**318.3**
Total 80M	293.6	0.0	**293.6**	0.0	4.5	4.2	6.0	0.0	8.4	1.6	**24.7**	**318.3**
80N FINANCIAL SERVICES DEPARTMENT												
80N-830-WS1	DEPT. OF FINANCIAL SERVICES (DFS), OFC. OF DIRECTOR											
	356.9	0.0	**356.9**	0.0	2.2	0.0	2.8	0.0	0.0	16.7	**21.7**	**378.6**
80N-831-WS1	DFS, CASHIER											
	415.8	0.0	**415.8**	0.0	0.0	15.3	5.7	0.0	13.8	3.6	**38.4**	**454.2**
80N-832-WS1	DFS, ACCOUNTING											
	519.9	0.0	**519.9**	0.0	0.0	1.5	5.7	0.0	40.6	0.0	**47.8**	**567.7**
80N-836-WS1	DFS, VOUCHERS											
	592.9	48.9	**641.8**	0.0	0.0	6.8	7.8	0.0	40.0	0.0	**54.6**	**696.4**
Total 80N	1885.5	48.9	**1934.4**	0.0	2.2	23.6	22.0	0.0	94.4	20.3	**162.5**	**2096.9**
80P PROGRAM-BUDGET DEPARTMENT												
80P-840-WS1	DEPT. OF PROGRAM-BUDGET (DPB), OFC. OF DIRECTOR											
	294.4	0.0	**294.4**	0.0	0.0	4.1	4.9	0.0	0.0	17.8	**26.8**	**321.2**
80P-842-WS1	DPB, ANALYSIS & OPERATIONS											
	774.1	0.0	**774.1**	0.0	0.0	0.0	7.4	0.0	11.7	0.0	**19.1**	**793.2**
Total 80P	1068.5	0.0	**1068.5**	0.0	0.0	4.1	12.3	0.0	11.7	17.8	**45.9**	**1114.4**
80Q THE DEPARTMENT OF MATERIAL RESOURCES												
80Q-850-WS1	DEPT. OF MATERIAL RESOURCES (DMR), OFC. OF DIRECTOR											
	384.2	39.0	**423.2**	0.0	0.0	2.0	3.5	0.0	1.0	35.3	**41.8**	**465.0**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
80Q-851-WS1	DMR, PURCHASING, CONTRACTS, & INSURANCE											
	0.0	91.1	**91.1**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**91.1**
80Q-851-WS2	DMR, PROCUREMENT & SHIPPING											
	191.6	101.7	**293.3**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**293.3**
80Q-851-WS3	DMR, CONTRACTS & INSURANCE											
	69.4	0.0	**69.4**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**69.4**
80Q-851-WS4	DMR, TRAVEL											
	119.4	0.0	**119.4**	0.0	0.0	0.0	4.8	0.0	0.0	0.0	**4.8**	**124.2**
80Q-852-WS1	DMR, GENERAL SERVICES											
	101.9	0.0	**101.9**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**101.9**
80Q-852-WS2	DMR, FIXED ASSETS MANAGEMENT											
	100.1	111.2	**211.3**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**211.3**
80Q-852-WS3	DMR, MESSENGER & TRANSPORTATION SERVICES											
	523.1	0.0	**523.1**	0.0	0.0	0.0	48.6	0.0	0.0	1.0	**49.6**	**572.7**
80Q-852-WS4	DMR, COMMUNICATIONS											
	164.0	38.6	**202.6**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**202.6**
80Q-852-WS5	DMR, SECURITY											
	69.4	0.0	**69.4**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**69.4**
80Q-852-WS6	DMR, OTHER SERVICES											
	0.0	39.0	**39.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**39.0**
80Q-854-WS1	DMR, DIV. OF PROPERTY MANAGEMENT											
	116.4	0.0	**116.4**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**116.4**
80Q-854-WS2	DMR, BUILDING MAINTENANCE											
	348.1	0.0	**348.1**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**348.1**
80Q-854-WS3	DMR, SPECIAL EVENTS											
	128.6	0.0	**128.6**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**128.6**
Total 80Q	2316.2	420.6	**2736.8**	0.0	0.0	2.0	56.9	0.0	1.0	36.3	**96.2**	**2833.0**

80R HUMAN RESOURCES DEPARTMENT

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
80R-860-WS1	DEPT. OF HUMAN RESOURCES (DHR), OFC. OF DIRECTOR											
	178.0	0.0	**178.0**	0.0	0.0	0.6	6.1	0.0	2.1	27.3	**36.1**	**214.1**
80R-862-WS1	DHR, PLANNING & DEVELOPMENT											
	587.4	0.0	**587.4**	0.0	0.0	0.9	0.0	0.0	0.0	0.0	**0.9**	**588.3**
80R-864-WS1	DHR, COMPENSATION & BENEFITS											
	747.5	0.0	**747.5**	0.0	0.0	0.5	0.0	0.0	5.0	4.8	**10.3**	**757.8**
Total 80R	1512.9	0.0	**1512.9**	0.0	0.0	2.0	6.1	0.0	7.1	32.1	**47.3**	**1560.2**
80S MANAGEMENT SYSTEM AND INFORMATION DEPARTMENT												
80S-870-WS1	DEPT. OF MANAGEMENT SYSTEMS & INFORMATION (DMSI), OFC. OF DIRECTO											
	302.1	0.0	**302.1**	0.0	0.0	2.0	0.8	0.0	5.5	2.6	**10.9**	**313.0**
80S-872-WS1	DMSI, MANAGEMENT ANALYSIS											
	353.2	291.0	**644.2**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**644.2**
80S-874-WS1	DMSI, SYSTEMS DEVELOPMENT											
	301.8	76.1	**377.9**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**377.9**
80S-876-WS1	DMSI, DATA PROCESSING											
	298.9	76.1	**375.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**375.0**
Total 80S	1256.0	443.2	**1699.2**	0.0	0.0	2.0	0.8	0.0	5.5	2.6	**10.9**	**1710.1**
CHAPTER 8	8332.7	912.7	**9245.4**	0.0	6.7	37.9	104.1	0.0	128.1	110.7	**387.5**	**9632.9**

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Secretariat for Management Budgetary code: 80M

Origin and Description:

The Office of the Assistant Secretary for Management was created by a resolution approved by the Permanent Council of the Organization of American States on October 31, 1968 and on October 31, 1997 was restructured by Executive Order No. 97-6.

This office is in charge of planning, organizing, coordinating and controlling the administrative activities associated with the program-budget, financial management, staff management, procurement and contracting of goods and services, data processing, buildings and properties, communications, the safety of persons and security of property, and administration of the Secretariat's systems and procedures.

These services are provided through the Department of Financial Services, the Department of Program and Budget, the Department of Human Resources, the Department of Material Resources and the Department of Management Systems and Information. It is also in charge of communications and relations between the management area and the technical areas.

The directors of the offices of the General Secretariat in the member States submit all management-related matters to the Assistant Secretary for Management.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
285.9	291.3	1.88	327.2	12.32	318.3	-2.72

* Percentual changes over previous budget

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Secretariat for Management — Budgetary code: 80M

SUMMARY BY PROJECT AND GOAL

80M-820-WS1	SECRETARIAT FOR MANAGEMENT	
01	Advisory services to the Secretary General and to the Assistant Secretary General on trends, priorities and plans of the member States.	318.3
	Subtotal 80M-820-WS1....	318.3
	Total 80M....	318.3

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80M. Secretariat for Management

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	293.6	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	293.6	92.24	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	4.5	18.21	0.0	0.00
Documents	4.2	17.00	0.0	0.00
Equipment and Supplies	6.0	24.29	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	8.4	34.00	0.0	0.00
Others	1.6	6.47	0.0	0.00
Subtotal	24.7	7.76	0.0	0.00
total	318.3	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	1	144.6
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	1	83.5
P02	0	0.0
P01	0	0.0
G07	1	65.5
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	293.6

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	318.3	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,632.9	3.30
REGULAR FUND (ORG.)	78,000.0	0.40
ALL FUNDS (ORG.)	88,470.0	0.35

List of projects that make up this subprogram

820-WS1 SECRETARIAT FOR MANAGEMENT	318.3
Total	318.3

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Financial Services Department — Budgetary code: 80N

Origin and Description:

Executive Orders Nos. 75-16 of October 31, 1975; 81-7 of September 29, 1981, and 82-6 of November 5, 1982.

The Office of the Department's Director provides advisory services to the Secretary General, Assistant Secretary General, Executive Secretaries, Assistant Secretaries, and departmental and office directors in all matters related to the execution and use of financial resources. The Director is also the treasurer of all funds administered by the General Secretariat. The Director of the Department serves as Technical Secretary of the Board of External Auditors, Treasurer to the Leo S. Rowe Pan American Fund, and Secretary Treasurer to the Leo S. Rowe Memorial Fund.

The Accounting Division is responsible for opening and closing the accounting ledgers; data input and output of transactions; maintenance of accounting records; programming and validation of computerized accounting reports; preparation of financial statements; advisory services on financial statements.

The Cashier Division receives, disburses and serves as custodian for all the cash entrusted to the General Secretariat, coordinates all banking transactions, provides advisory services on how to plan and manage cash investments and loans, including preparation of reports, administers the collection of quotas and contributions for the funds of the General Secretariat, prepares the corresponding reports, and records all cash transactions.

The Vouchers Division reviews, posts and authorizes disbursements for the payment of all expenses incurred by the General Secretariat against the funds that it administers. It keeps a record of the monthly time and attendance of the staff of the Secretariat and serves as a center for supervision, training and financial responsibilities for the activities of the General Secretariat offices away from headquarters. It also prepares billing and maintains accounts receivables for travel advances and health insurance premiums.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
2,182.1	1,958.8	-10.23	2,196.2	12.11	2,096.9	-4.52

* Percentual changes over previous budget

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Financial Services Department — Budgetary code: 80N

SUMMARY BY PROJECT AND GOAL

80N-830-WS1	DEPT. OF FINANCIAL SERVICES (DFS), OFC. OF DIRECTOR		
01	Planification, organization and direction of the financial activities of the General Secretariat.		378.6
		Subtotal 80N-830-WS1....	378.6
80N-831-WS1	DFS, CASHIER		
01	Receipt, disbursement, and custody of cash.		450.4
02	External bookkeeping services.		3.8
		Subtotal 80N-831-WS1....	454.2
80N-832-WS1	DFS, ACCOUNTING		
01	Opening and closing of Account Records.		567.7
		Subtotal 80N-832-WS1....	567.7
80N-836-WS1	DFS, VOUCHERS		
01	Revision, entering, and authorization of disbursements.		696.4
		Subtotal 80N-836-WS1....	696.4
		Total 80N....	2,096.9

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80N. Financial Services Department

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,885.5	97.47	0.0	0.00
Temporary Contracts and overtime	48.9	2.52	0.0	0.00
Subtotal	1,934.4	92.25	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	2.2	1.35	0.0	0.00
Documents	23.6	14.52	0.0	0.00
Equipment and Supplies	22.0	13.53	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	94.4	58.09	0.0	0.00
Others	20.3	12.49	0.0	0.00
Subtotal	162.5	7.74	0.0	0.00
total	2,096.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	2	232.8
P04	3	305.7
P03	4	334.0
P02	4	277.6
P01	1	55.4
G07	2	131.0
G06	2	119.4
G05	5	264.0
G04	1	47.3
G03	0	0.0
G02	0	0.0
TOTAL	25	1,885.5

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	2,096.9	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,632.9	21.76
REGULAR FUND (ORG.)	78,000.0	2.68
ALL FUNDS (ORG.)	88,470.0	2.37

List of projects that make up this subprogram

830-WS1	DEPT. OF FINANCIAL SERVICES (DFS), OFC. OF DIRECTOR	378.6
831-WS1	DFS, CASHIER	454.2
832-WS1	DFS, ACCOUNTING	567.7
836-WS1	DFS, VOUCHERS	696.4
	Total	2,096.9

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Program-Budget Department Budgetary code: 80P

Origin and Description:

The Department of Program and Budget was created by Executive Order No. 75-16 of October 31, 1975. Resolution AG/RES. 321 (V-E/77) and Executive Orders No. 81-7 and 82-6 assigned the Department's divisions the functions of administering an integrated system for programming, formulating, coordinating, executing and controlling the budget. The "Reorganization of the General Secretariat" that resulted from resolution AG/RES. 561 (XI-O/81) restored the budgetary administrative functions to the Department. On October 31, 1997 was restructured by Executive Order No. 97-6

The Department (in cooperation with other offices) continues to add new administrative offices to the computerized budgetary information system. The Director of the Department of Program and Budget advises the Secretary General, the Assistant Secretary General and other executives on program-budget activities and represents the General Secretariat during the review, discussion and approval of the proposed program-budget and at meetings of the political organs.

Through its Budgetary Analysis and Operations Division, it supervises execution of the budget to ensure that the standards in effect are observed; it reviews the plans of operations and requests for allocation of funds (PASAF) and issues and controls the appropriations levels; it analyzes, controls, approves and records the obligations, authorizes disbursements to the field and performs comparative analyses and cost-benefit analyses; it coordinates budget-related activities with the departments of Financial Services, Human Resources, Material Resources and the Department of Management Systems and Information, and secures the data that goes into the budgetary information system; it releases data requested by the Councils and coordinates preparation and publication of reports to conform to the verifiable objectives; it supplies data on the matching contributions from the participating countries and international institutions and maintains the budgetary information and execution system and provides advisory assistance on personnel costs.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,271.4	1,124.0	-11.59	1,119.4	-0.40	1,114.4	-0.44

* Percentual changes over previous budget

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Program-Budget Department — Budgetary code: 80P

SUMMARY BY PROJECT AND GOAL

80P-840-WS1	DEPT. OF PROGRAM-BUDGET (DPB), OFC. OF DIRECTOR	
01	Direction - management, planning, coordination, execution and control of the activities of the Department.	321.2
	Subtotal 80P-840-WS1....	321.2
80P-842-WS1	DPB, ANALYSIS & OPERATIONS	
01	To carry out programming and budget activities, through the stages of planning, discussion, approval, publication and execution of the budget.	793.2
	Subtotal 80P-842-WS1....	793.2
	Total 80P....	1,114.4

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80P. Program-Budget Department

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,068.5	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	1,068.5	95.88	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	4.1	8.93	0.0	0.00
Equipment and Supplies	12.3	26.79	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	11.7	25.49	0.0	0.00
Others	17.8	38.78	0.0	0.00
Subtotal	45.9	4.11	0.0	0.00
total	1,114.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	1	116.4
P04	0	0.0
P03	4	334.0
P02	3	208.2
P01	0	0.0
G07	0	0.0
G06	4	238.8
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	14	1,068.5

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,114.4	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,632.9	11.56
REGULAR FUND (ORG.)	78,000.0	1.42
ALL FUNDS (ORG.)	88,470.0	1.25

List of projects that make up this subprogram

840-WS1	DEPT. OF PROGRAM-BUDGET (DPB), OFC. OF DIRECTOR	321.2
842-WS1	DPB, ANALYSIS & OPERATIONS	793.2
	Total	1,114.4

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: The Department of Material Resources — Budgetary code: 80Q

Origin and Description:

Executive Orders Nos. 75-16, dated October 31, 1975; 81-7, dated September 29, 1981; 82-6, dated November 5, 1982, and 97-6, dated October 31, 1997.

The Department of Material Resources advises the Secretary General, Assistant Secretary General, assistant secretaries, executive secretaries, chiefs of staff, and other authorities of the Organization, on the technical, financial, administrative, and regulatory aspects of the functions of this Department.

The main functions of the Department of Material Resources are: to recommend to the Assistant Secretary for Management administrative methods and procedures for carrying out the mandates of the General Assembly and other bodies on the policies and programs concerning the administration of material resources; to establish administrative procedures governing all contracts having a financial impact on the General Secretariat; to ensure compliance with rules and regulations on purchases; to manage the procurement of furniture, electronic equipment, printing and photocopying equipment, and of other equipment for the General Secretariat; to plan, direct, and provide centralized administrative services: building management including repairs, architectural design, distribution and construction, use and maintenance of office space, rental or acquisitions, receipt and shipment of equipment and supplies; to provide travel services; to administer the property and casualty insurance program; to manage security and cleaning services; to manage and supervise common services related to properties, furniture, equipment and supplies, and insurance; to administer, negotiate, and conclude all contracts, competitive bidding, and acquisitions; to provide technical assistance to the Selection and Awards Committee; to administer parking regulations, security services, telecommunications, messenger services, and transportation; to provide internal control and security for material resources; and to maintain the inventory of the General Secretariat's assets.

(See also subprograms 90C, D, and E, administered by this Department).

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
2,844.5	2,581.3	-9.25	2,676.0	3.66	2,833.0	5.86

* Percentual changes over previous budget

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: The Department of Material Resources — Budgetary code: 80Q

SUMMARY BY PROJECT AND GOAL

80Q-850-WS1 DEPT. OF MATERIAL RESOURCES (DMR), OFC. OF DIRECTOR

01	To plan, organize, direct and monitor administration activities of the Organization's material resources.	465.0
	Subtotal 80Q-850-WS1....	465.0

80Q-851-WS1 DMR, PURCHASING, CONTRACTS, & INSURANCE

01	To provide the General Secretariat with purchasing, shipping, contracting, general insurance, and travel services .	91.1
	Subtotal 80Q-851-WS1....	91.1

80Q-851-WS2 DMR, PROCUREMENT & SHIPPING

01	To provide goods purchase and shipment services to the General Secretariat.	293.3
	Subtotal 80Q-851-WS2....	293.3

80Q-851-WS3 DMR, CONTRACTS & INSURANCE

01	To provide the General Secretariat with contracting and general insurance services.	69.4
	Subtotal 80Q-851-WS3....	69.4

80Q-851-WS4 DMR, TRAVEL

01	To provide the General Secretariat with travel services.	124.2
	Subtotal 80Q-851-WS4....	124.2

80Q-852-WS1 DMR, GENERAL SERVICES

01	To provide the General Secretariat with fixed asset administration, messenger and transportation, communications, security, and other services .	101.9
	Subtotal 80Q-852-WS1....	101.9

80Q-852-WS2 DMR, FIXED ASSETS MANAGEMENT

01	To prepare, maintain, and manage the inventory of the Organization's property and goods.	211.3
	Subtotal 80Q-852-WS2....	211.3

80Q-852-WS3 DMR, MESSENGER & TRANSPORTATION SERVICES

01	To provide and manage messenger and transportation services.	572.7
	Subtotal 80Q-852-WS3....	572.7

80Q-852-WS4 DMR, COMMUNICATIONS

01	To provide and administer all communications services to the General Secretariat.	202.6
	Subtotal 80Q-852-WS4....	202.6

80Q-852-WS5 DMR, SECURITY

01	To provide all security services to the General Secretariat.	69.4
	Subtotal 80Q-852-WS5....	69.4

80Q-852-WS6	DMR, OTHER SERVICES	
01	To provide the General Secretariat with photocopying services.	39.0
	Subtotal 80Q-852-WS6....	39.0
80Q-854-WS1	DMR, DIV. OF PROPERTY MANAGEMENT	
01	To plan and oversee historical conservation, construction, refurbishment, repairs.	116.4
	Subtotal 80Q-854-WS1....	116.4
80Q-854-WS2	DMR, BUILDING MAINTENANCE	
01	To administer, maintain, and repair the buildings and lands leased and owned by the Organization.	348.1
	Subtotal 80Q-854-WS2....	348.1
80Q-854-WS3	DMR, SPECIAL EVENTS	
01	To provide oerational support for organization of special events and meetings held on the properties of the General Secretariat.	128.6
	Subtotal 80Q-854-WS3....	128.6
	Total 80Q....	2,833.0

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80Q. The Department of Material Resources

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	2,316.2	84.63	0.0	0.00
Temporary Contracts and overtime	420.6	15.36	0.0	0.00
Subtotal	2,736.8	96.60	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	2.0	2.07	0.0	0.00
Equipment and Supplies	56.9	59.14	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	1.0	1.03	0.0	0.00
Others	36.3	37.73	0.0	0.00
Subtotal	96.2	3.39	0.0	0.00
total	2,833.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	1	116.4
P04	2	203.8
P03	2	167.0
P02	6	416.4
P01	0	0.0
G07	1	65.5
G06	4	238.8
G05	3	158.4
G04	9	425.7
G03	9	405.9
G02	0	0.0
TOTAL	38	2,316.2

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	2,833.0	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,632.9	29.40
REGULAR FUND (ORG.)	78,000.0	3.63
ALL FUNDS (ORG.)	88,470.0	3.20

List of projects that make up this subprogram

(See list of projects in the previous page)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Human Resources Department — Budgetary code: 80R

Origin and Description:

Executive Orders No. 75-16, October 31, 1975; No. 81-7, September 29, 1981; No. 82-6, November 5, 1982 and .97-6 October 31, 1997.

In accordance with the General Standards and the Staff Rules, the Director of the Department of Human Resources establishes the policies and systems for recruitment, selection, classification, administration of salaries, benefits, evaluation, promotion and training of staff. He/she studies and proposes changes in remunerations, other benefits and conditions of employment of the staff of the General Secretariat.

The Staffing and Classifications Division provides advisory services and investigates and develops personnel policies and systems. It plans, organizes, and administers activities related to employment, recruitment and selection, promotion, transfers, performance evaluations, classification of posts, reductions in force, competitions for the career service, performance contracts, management of positions and the program of student internships.

The Administration of Personnel Benefits Division advises on human resources policies and procedures; it maintains personnel records, administers benefits, ships household and personal effects, processes G-IV and G-V visas, prepares and has custody of the OAS' official travel documents and issues employment and salary certificates. It also controls the computer data system on personnel, processes personnel action requests, and handles the health and life insurance programs and workmen's compensation cases; it advises on health and life insurance programs, provides medical, nursing and emergency assistance at headquarters; it organizes preventive health care programs and provides technical secretariat services to the Disciplinary and Reconsideration Committees and serves as the area's nexus with the Department of Program and Budget for budget-related matters.

(See also subprograms 90E, G, H, I, J and L, administered by this Department).

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,561.7	1,517.7	-2.81	1,507.4	-0.67	1,560.2	3.50

* Percentual changes over previous budget

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Human Resources Department — Budgetary code: 80R

SUMMARY BY PROJECT AND GOAL

80R-860-WS1	DEPT. OF HUMAN RESOURCES (DHR), OFC. OF DIRECTOR	
01	To advise the Secretary General, Assistant Secretary General, and Executives of the Organization on matters relating to staff administration and application of the rules in force.	214.1
	Subtotal 80R-860-WS1....	214.1
80R-862-WS1	DHR, PLANNING & DEVELOPMENT	
01	Policy on evaluation of functioning, selection and recruiting, Performance Contracts, etc., staff needs, staff management studies, salaries and extensiones.	588.3
	Subtotal 80R-862-WS1....	588.3
80R-864-WS1	DHR, COMPENSATION & BENEFITS	
01	To provide advice to the Department Director, Undersecretaries, Executive Secretaries and other officers of the Organization regarding the human resources system.	757.8
	Subtotal 80R-864-WS1....	757.8
	Total 80R....	1,560.2

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80R. Human Resources Department

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,512.9	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	1,512.9	96.96	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	2.0	4.22	0.0	0.00
Equipment and Supplies	6.1	12.89	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	7.1	15.01	0.0	0.00
Others	32.1	67.86	0.0	0.00
Subtotal	47.3	3.03	0.0	0.00
total	1,560.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	1	118.3
P05	1	116.4
P04	6	611.4
P03	1	83.5
P02	2	138.8
P01	0	0.0
G07	0	0.0
G06	4	238.8
G05	3	158.4
G04	1	47.3
G03	0	0.0
G02	0	0.0
TOTAL	19	1,512.9

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,560.2	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,632.9	16.19
REGULAR FUND (ORG.)	78,000.0	2.00
ALL FUNDS (ORG.)	88,470.0	1.76

List of projects that make up this subprogram

860-WS1	DEPT. OF HUMAN RESOURCES (DHR), OFC. OF DIRECTOR	214.1
862-WS1	DHR, PLANNING & DEVELOPMENT	588.3
864-WS1	DHR, COMPENSATION & BENEFITS	757.8
	Total	1,560.2

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Management System and Information Department — Budgetary code: 80S

Origin and Description:

Executive Orders Nos. 81-7, 82-6, 95-3 y 97-6. The Director of the Department of Management Systems and Information plans, directs and controls the planning and development of systems and procedures to ensure the flow of management data, informatics and telematics; maintains contact with OAS departments and offices, and administers records, funds, analysis of accounts, leave records, files and equipment.

The Management Analysis Division establishes and develops office automation systems, including microcomputer-based systems, word processing, e-mail, desktop publishing and other computerized systems. It helps various areas of the Organization to design, execute and use microcomputer-based data systems and databases. It organizes and maintains data centers.

The Systems Development Division reviews systems in use, carries out studies to design and introduce new systems or to improve existing systems, and establishes procedural standards. It maintains the systems in use; determines the needed equipment and programs; designs and installs systems, handles relations with users, training and support to areas that use computerized systems.

The Data Processing Division establishes schedules, controls data processing, verifies and distributes information produced by the computers. It operates and maintains the computers, the auxiliary equipment, hardware, telecommunications, software, languages and programs. It keeps the files on equipment, forms and materials and recommends improvements based on users' needs.

(See also Subprogram 90B, administered by this office).

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,735.9	1,711.9	-1.38	1,630.4	-4.76	1,710.1	4.88

* Percentual changes over previous budget

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Management System and Information Department — Budgetary code: 80S

SUMMARY BY PROJECT AND GOAL

80S-870-WS1	DEPT. OF MANAGEMENT SYSTEMS & INFORMATION (DMSI), OFC. OF DIRECTO	
01	To plan, organize, coordinate and control all aspects of the Departament's activities.	313.0
	Subtotal 80S-870-WS1....	313.0
80S-872-WS1	DMSI, MANAGEMENT ANALYSIS	
01	Administration and coordination of the division's activities	644.2
	Subtotal 80S-872-WS1....	644.2
80S-874-WS1	DMSI, SYSTEMS DEVELOPMENT	
01	To plan, coordinate and monitor the development of systems and programming activities.	377.9
	Subtotal 80S-874-WS1....	377.9
80S-876-WS1	DMSI, DATA PROCESSING	
01	To plan, coordinate, and monitor the activities of the division and of the General Administration.	375.0
	Subtotal 80S-876-WS1....	375.0
	Total 80S....	1,710.1

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80S. Management System and Information Department

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	1,256.0	73.91	0.0	0.00
Temporary Contracts and overtime	443.2	26.08	0.0	0.00
Subtotal	1,699.2	99.36	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	2.0	18.34	0.0	0.00
Equipment and Supplies	0.8	7.33	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	5.5	50.45	0.0	0.00
Others	2.6	23.85	0.0	0.00
Subtotal	10.9	0.63	0.0	0.00
total	1,710.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	2	236.6
P05	2	232.8
P04	2	203.8
P03	1	83.5
P02	1	69.4
P01	1	55.4
G07	4	262.0
G06	1	59.7
G05	1	52.8
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	15	1,256.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,710.1	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,632.9	17.75
REGULAR FUND (ORG.)	78,000.0	2.19
ALL FUNDS (ORG.)	88,470.0	1.93

List of projects that make up this subprogram

870-WS1	DEPT. OF MANAGEMENT SYSTEMS & INFORMATION (DMSI), OFC. OF DIRECTO	313.0
872-WS1	DMSI, MANAGEMENT ANALYSIS	644.2
874-WS1	DMSI, SYSTEMS DEVELOPMENT	377.9
876-WS1	DMSI, DATA PROCESSING	375.0
	Total	1,710.1

CHAPTER 9

CHAPTER 9: COMMON SERVICES

This chapter comprises the following subprograms:

90B Equipment and Supplies - Computers
90C Equipment and Supplies
90D Building Management and Maintenance
90E General Insurance
90F Post Audits
90G Recruitment and Transfers
90H Terminations and Repatriations
90I Home Leave
90J Education and Language Allowance, Medical Examinations
90K Pension for Retired Executives and Health and Life Insurance for Retired Employees
90L Human Resources Development
90M Contribution to the Staff Association
90Q Management systems

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
9,150.2	15,670.2	71.25	11,352.2	-27.55	9,054.6	-20.23

* Percentual variation over previous budget

CHAPTER 9. COMMON SERVICES

APPROVED BUDGET 1999
(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Volunt. / Specif.	
	$	%	$	%
Approved Posts	0.0	0.00	0.0	0.0
Temporary Contracts and overtime	0.0	0.00	0.0	0.0
Subtotal	0.0	0.00	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	891.9	9.85	0.0	0.0
Documents	0.0	0.00	0.0	0.0
Equipment and Supplies	551.9	6.09	0.0	0.0
Buildings and Maintenance	4,517.5	49.89	0.0	0.0
Performance Contracts	214.8	2.37	0.0	0.0
Others	2,878.5	31.79	0.0	0.0
Subtotal	9,054.6	100.00	0.0	0.0
total	9,054.6	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	9,054.6	100.00

Participation by fund in the total of the 1999 budget

	$	%
REGULAR FUND (ORG.)	78,000.0	11.60
ALL FUNDS (ORG.)	88,470.0	10.23

Lists of subprograms that make up this chapter

(See list of subprograms in the next page)

CHAPTER 9 - COMMON SERVICES

Code	Title	US$
90B	Equipment and Supplies - Computers	411.5
90C	Equipment and Supplies	135.4
90D	Building Management and Maintenance	4,517.5
90E	General Insurance	250.5
90F	Post Audits	125.0
90G	Recruitment and Transfers	168.8
90H	Terminations and Repatriations	976.4
90I	Home Leave	192.6
90J	Education and Language Allowance, Medical Examinations	127.0
90K	Pension for Retired Executives and Health and Life Insurance for Retired Employees	1,801.6
90L	Human Resources Development	121.4
90M	Contribution to the Staff Association	10.0
90Q	Management systems	216.9
	TOTAL CHAPTER 9:	9,054.6

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 9 COMMON SERVICES												
90B EQUIPMENT AND SUPPLIES - COMPUTERS												
90B-905-501 COMPUTER EQUIPMENT, PROCESSING												
	0.0	0.0	**0.0**	0.0	0.0	0.0	110.0	0.0	0.0	0.0	**110.0**	**110.0**
90B-905-502 COMPUTER EQUIPMENT, SOFTWARE RENTAL												
	0.0	0.0	**0.0**	0.0	0.0	0.0	139.6	0.0	0.0	0.0	**139.6**	**139.6**
90B-905-503 COMPUTER EQUIPMENT, MAINTENANCE												
	0.0	0.0	**0.0**	0.0	0.0	0.0	89.9	0.0	0.0	0.0	**89.9**	**89.9**
90B-905-504 COMPUTER EQUIPMENT, SUPPLIES												
	0.0	0.0	**0.0**	0.0	0.0	0.0	12.0	0.0	0.0	0.0	**12.0**	**12.0**
90B-905-505 COMPUTER EQUIPMENT SOFTWARE												
	0.0	0.0	**0.0**	0.0	0.0	0.0	60.0	0.0	0.0	0.0	**60.0**	**60.0**
Total 90B	0.0	0.0	**0.0**	0.0	0.0	0.0	411.5	0.0	0.0	0.0	**411.5**	**411.5**
90C EQUIPMENT AND SUPPLIES												
90C-910-500 OFFICE FURNITURE												
	0.0	0.0	**0.0**	0.0	0.0	0.0	4.4	0.0	0.0	0.0	**4.4**	**4.4**
90C-910-501 OFFICE EQUIPMENT												
	0.0	0.0	**0.0**	0.0	0.0	0.0	10.0	0.0	0.0	0.0	**10.0**	**10.0**
90C-910-502 OFFICE FURNITURE & EQUIPMENT, MAINTENANCE												
	0.0	0.0	**0.0**	0.0	0.0	0.0	13.0	0.0	0.0	0.0	**13.0**	**13.0**
90C-911-500 OFFICE SUPPLIES												
	0.0	0.0	**0.0**	0.0	0.0	0.0	108.0	0.0	0.0	0.0	**108.0**	**108.0**
Total 90C	0.0	0.0	**0.0**	0.0	0.0	0.0	135.4	0.0	0.0	0.0	**135.4**	**135.4**
90D BUILDING MANAGEMENT AND MAINTENANCE												
90D-916-WS3 HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL												
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	29.2	0.0	0.0	**29.2**	**29.2**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
90D-916-WS4	OFFICIAL RESIDENCE											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	70.1	0.0	0.0	**70.1**	**70.1**
90D-917-WS1	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	1106.1	0.0	0.0	**1106.1**	**1106.1**
90D-918-WS1	MAINTENANCE, GENERAL SECRETARIAT BLDG.											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	1235.1	0.0	0.0	**1235.1**	**1235.1**
90D-920-900	TELEPHONE SERVICES, GENERAL SECRETARIAT											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	404.0	0.0	0.0	**404.0**	**404.0**
90D-921-800	MORTGAGE GSB											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	1673.0	0.0	0.0	**1673.0**	**1673.0**
Total 90D	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	4517.5	0.0	0.0	**4517.5**	**4517.5**
90E GENERAL INSURANCE												
90E-944-WS1	GENERAL INSURANCE											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	250.5	**250.5**	**250.5**
Total 90E	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	250.5	**250.5**	**250.5**
90F POST AUDITS												
90F-300-WS1	POST AUDITS											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	125.0	0.0	**125.0**	**125.0**
Total 90F	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	125.0	0.0	**125.0**	**125.0**
90G RECRUITMENT AND TRANSFERS												
90G-952-WS1	RECRUITMENT											
	0.0	0.0	**0.0**	0.0	84.4	0.0	0.0	0.0	0.0	0.0	**84.4**	**84.4**
90G-953-WS2	TRANSFERS											
	0.0	0.0	**0.0**	0.0	84.4	0.0	0.0	0.0	0.0	0.0	**84.4**	**84.4**
Total 90G	0.0	0.0	**0.0**	0.0	168.8	0.0	0.0	0.0	0.0	0.0	**168.8**	**168.8**
90H TERMINATIONS AND REPATRIATIONS												

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
90H-954-WS1	TERMINATIONS & REPATRIATIONS											
	0.0	0.0	**0.0**	0.0	530.5	0.0	0.0	0.0	0.0	445.9	**976.4**	**976.4**
Total 90H	0.0	0.0	**0.0**	0.0	530.5	0.0	0.0	0.0	0.0	445.9	**976.4**	**976.4**
90I HOME LEAVE												
90I-955-WS1	HOME LEAVE											
	0.0	0.0	**0.0**	0.0	192.6	0.0	0.0	0.0	0.0	0.0	**192.6**	**192.6**
Total 90I	0.0	0.0	**0.0**	0.0	192.6	0.0	0.0	0.0	0.0	0.0	**192.6**	**192.6**
90J EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS												
90J-956-WS1	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	19.5	**19.5**	**19.5**
90J-956-WS2	EDUCATION SUBSIDY FOR DEPENDENTS (UN PARITY)											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	107.5	**107.5**	**107.5**
Total 90J	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	127.0	**127.0**	**127.0**
90K PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES												
90K-960-500	PENSIONS FOR RETIRED EXECS. & HEALTH & LIFE INS. FOR RETIRED STAF											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	285.0	**285.0**	**285.0**
90K-961-500	EX-GRATIA PENSION TO FORMER STAFF											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	33.8	**33.8**	**33.8**
90K-962-600	HEALTH INS., RETIRED STAFF											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	1275.8	**1275.8**	**1275.8**
90K-962-601	LIFE INS., RETIRED STAFF											
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	207.0	**207.0**	**207.0**
Total 90K	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	1801.6	**1801.6**	**1801.6**
90L HUMAN RESOURCES DEVELOPMENT												
90L-965-WS1	DEVELOPMENT OF HUMAN RESOURCES											
	0.0	0.0	**0.0**	0.0	0.0	0.0	5.0	0.0	89.8	26.6	**121.4**	**121.4**

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 1999

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
Total 90L	0.0	0.0	**0.0**	0.0	0.0	0.0	5.0	0.0	89.8	26.6	**121.4**	**121.4**
90M CONTRIBUTION TO THE STAFF ASSOCIATION												
90M-970-WS1 CONTRIBUTIONS TO STAFF ASSOC.												
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	10.0	**10.0**	**10.0**
Total 90M	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	10.0	**10.0**	**10.0**
90Q MANAGEMENT SYSTEMS												
90Q-990-WS1 MODERNIZATION OF HUMAN RESOURCE & PAYROLL SYSTEMS												
	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	216.9	**216.9**	**216.9**
Total 90Q	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	216.9	**216.9**	**216.9**
CHAPTER 9	0.0	0.0	**0.0**	0.0	891.9	0.0	551.9	4517.5	214.8	2878.5	**9054.6**	**9054.6**
TOTAL	37870.7	6841.5	**44712.2**	8161.2	2700.9	1377.4	1735.5	5317.6	5063.3	8931.9		**78000.0**

CHAPTER 9: COMMON SERVICES

Subprogram: Equipment and Supplies - Computers Budgetary code: 90B

Origin and Description:

This subprogram has a line item in the budget for the procurement and maintenance of the software and equipment needed for the General Secretariat to function properly and is administered by the Department of Management Systems and Information.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
434.9	777.3	78.73	775.0	-0.29	411.5	-46.90

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

90B-905-501	COMPUTER EQUIPMENT, PROCESSING		
01	Computer processing of the IBM OS/MVS system operating contract.		110.0
		Subtotal 90B-905-501....	110.0
90B-905-502	COMPUTER EQUIPMENT, SOFTWARE RENTAL		
01	Software leasing, software licenses.		139.6
		Subtotal 90B-905-502....	139.6
90B-905-503	COMPUTER EQUIPMENT, MAINTENANCE		
01	Maintenance of Central Equipment; Printers; Modems and Microcomputers.		89.9
		Subtotal 90B-905-503....	89.9
90B-905-504	COMPUTER EQUIPMENT, SUPPLIES		
01	To provide computer supplies.		12.0
		Subtotal 90B-905-504....	12.0
90B-905-505	COMPUTER EQUIPMENT SOFTWARE		
01	Procurement of compilers, word processers, communications packages.		60.0
		Subtotal 90B-905-505....	60.0
90B-905-506	COMPUTER EQUIPMENT, PROCUREMENT		
02	Purchase of computers requessted by areas		0.0
		Subtotal 90B-905-506....	0.0
		Total 90B....	411.5

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90B. Equipment and Supplies - Computers

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	411.5	100.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	411.5	100.00	0.0	0.00
total	411.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
	0	0.0
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	411.5	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	4.54
REGULAR FUND (ORG.)	78,000.0	0.52
ALL FUNDS (ORG.)	88,470.0	0.46

List of projects that make up this subprogram

905-501	COMPUTER EQUIPMENT, PROCESSING	110.0
905-502	COMPUTER EQUIPMENT, SOFTWARE RENTAL	139.6
905-503	COMPUTER EQUIPMENT, MAINTENANCE	89.9
905-504	COMPUTER EQUIPMENT, SUPPLIES	12.0
905-505	COMPUTER EQUIPMENT SOFTWARE	60.0
905-506	COMPUTER EQUIPMENT, PROCUREMENT	
	Total	411.5

CHAPTER 9: COMMON SERVICES

Subprogram: Equipment and Supplies — Budgetary code: 90C

Origin and Description:

Executive Orders Nos. 75-16 of October 31, 1975; 81-7 of September 29, 1981; 82-6 of November 5, 1982; and 97-6 of October 31, 1997.

Attached to the Subsecretariat of Administration, the Department of Material Resources is responsible for ensuring effective utilization of the general resources approved for procurement of equipment, office supplies and furniture, building repairs and maintenance, and administration of general insurance.

This subprogram has a budgetary allocation for purchses of equipment, furniture and office supplies for the General Secretariat. It is administered by the Department of Material Resources.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
107.2	336.8	214.17	300.4	-10.80	135.4	-54.92

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

90C-910-500	OFFICE FURNITURE		
01	Purchase of office furnishings to replace worn furniture.		4.4
		Subtotal 90C-910-500....	4.4
90C-910-501	OFFICE EQUIPMENT		
01	Purchase of office equipment to replace worn equipment.		10.0
		Subtotal 90C-910-501....	10.0
90C-910-502	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE		
01	Maintenance of office furnishings and equipment.		13.0
		Subtotal 90C-910-502....	13.0
90C-911-500	OFFICE SUPPLIES		
01	Procurement of office supplies.		108.0
		Subtotal 90C-911-500....	108.0
		Total 90C....	135.4

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90C. Equipment and Supplies

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	135.4	100.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	135.4	100.00	0.0	0.00
total	135.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	135.4	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	1.49
REGULAR FUND (ORG.)	78,000.0	0.17
ALL FUNDS (ORG.)	88,470.0	0.15

List of projects that make up this subprogram

910-500	OFFICE FURNITURE	4.4
910-501	OFFICE EQUIPMENT	10.0
910-502	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE	13.0
911-500	OFFICE SUPPLIES	108.0
	Total	135.4

CHAPTER 9: COMMON SERVICES

Subprogram: Building Management and Maintenance Budgetary code: 90D

Origin and Description:

Executive Orders Nos. 75-16 of October 31, 1975; 81-7 of September 29, 1981; 82-6 of November 5, 1982; and 97-6 of October 31, 1997.

Attached to the Subsecretariat of Administration, the Department of Material Resources is responsible for ensuring effective utilization of the general resources approved for procurement of equipment, office supplies and furniture, building repairs and maintenance, and administration of general insurance.

This subprogram has a budgetary allocation for management and maintenance of buildings and properties owned and leased by the General Secretariat. It is administered by the Department of Material Resources.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
5,026.2	5,335.6	6.15	5,621.3	5.35	4,517.5	-19.63

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

90D-916-WS3	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL	
01	Payment of housing subsidy to the Assistant Secretary General.	29.2
	Subtotal 90D-916-WS3....	29.2
90D-916-WS4	OFFICIAL RESIDENCE	
01	Administration and maintenance of the Official Residence of the General Secretariat.	70.1
	Subtotal 90D-916-WS4....	70.1
90D-917-WS1	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM	
01	Maintenance of the buildings on Constitution Avenue, and of the Main, Museum, La Casita, and Administrative Buildings.	1,106.1
	Subtotal 90D-917-WS1....	1,106.1
90D-918-WS1	MAINTENANCE, GENERAL SECRETARIAT BLDG.	
01	Maintenance of the General Secretariat Building on F Street (GSB).	1,235.1
	Subtotal 90D-918-WS1....	1,235.1
90D-920-900	TELEPHONE SERVICES, GENERAL SECRETARIAT	
01	Administration and maintenance of the telephone service to the General Secretariat at the headquarters.	404.0
	Subtotal 90D-920-900....	404.0
90D-921-800	MORTGAGE GSB	
01	Amortization of the mortgage payable on the General Secretariat Building.	1,673.0
	Subtotal 90D-921-800....	1,673.0
	Total 90D....	4,517.5

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90D. Building Management and Maintenance

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	4,517.5	100.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	4,517.5	100.00	0.0	0.00
total	4,517.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	4,517.5	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	49.89
REGULAR FUND (ORG.)	78,000.0	5.79
ALL FUNDS (ORG.)	88,470.0	5.10

List of projects that make up this subprogram

916-WS3	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL	29.2
916-WS4	OFFICIAL RESIDENCE	70.1
917-WS1	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM	1,106.1
918-WS1	MAINTENANCE, GENERAL SECRETARIAT BLDG.	1,235.1
920-900	TELEPHONE SERVICES, GENERAL SECRETARIAT	404.0
921-800	MORTGAGE GSB	1,673.0
	Total	4,517.5

CHAPTER 9: COMMON SERVICES

Subprogram: General Insurance Budgetary code: 90E

Origin and Description:

Executive Orders Nos. 75-16 of October 31, 1975; 81-7 of September 29, 1981; 82-6 of November 5, 1982; and 97-6 of October 31, 1997.

Attached to the Subsecretariat of Administration, the Department of Material Resources is responsible for ensuring effective utilization of the general resources approved for procurement of equipment, office supplies and furniture, building repairs and maintenance, and administration of general insurance.

This subprogram has a budgetary allocation to maintain and control insurance policies on OAS properties and other nonstaff-benefit-related insurance. It is administered by the Department of Material Resources.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
292.4	251.0	-14.15	248.4	-1.03	250.5	0.84

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

90E-944-WS1	GENERAL INSURANCE		
01	General insurance.		250.5
		Subtotal 90E-944-WS1....	250.5
		Total 90E....	250.5

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90E. General Insurance

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	250.5	100.00	0.0	0.00
Subtotal	250.5	100.00	0.0	0.00
total	250.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	250.5	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	2.76
REGULAR FUND (ORG.)	78,000.0	0.32
ALL FUNDS (ORG.)	88,470.0	0.28

List of projects that make up this subprogram

944-WS1 GENERAL INSURANCE	250.5
Total	250.5

CHAPTER 9: COMMON SERVICES

Subprogram: Post Audits Budgetary code: 90F

Origin and Description:

Funds that will be used to finance desk audits for the staff of the General Secretariat.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	0.0		50.0		125.0	150.00

* Percentual changes over previous budget

Subprogram: Post Audits Budgetary code: 90F

SUMMARY BY PROJECT AND GOAL

90F-300-WS1	POST AUDITS		
01	Audit of all staff positions		125.0
		Subtotal 90F-300-WS1....	125.0
		Total 90F....	125.0

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90F. Post Audits

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	125.0	100.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	125.0	100.00	0.0	0.00
total	125.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	125.0	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	1.38
REGULAR FUND (ORG.)	78,000.0	0.16
ALL FUNDS (ORG.)	88,470.0	0.14

List of projects that make up this subprogram

300-WS1 POST AUDITS	125.0
Total	125.0

CHAPTER 9: COMMON SERVICES

Subprogram: Recruitment and Transfers Budgetary code: 90G

Origin and Description:

Executive Orders No. 75-1, dated July 7, 1975, and No. 82-6 established the Department of Human Resources as part of the Secretariat for Management, which is charged with controlling and exercising effective use of the general funds approved for staff benefits not included under the projected costs. This subprogram provides the funds needed to recruit new staff and finance the transfer of staff from one duty station to another. It is administered by the Department of Human Resources.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
274.0	300.0	9.48	225.0	-25.00	168.8	-24.97

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

90G-952-WS1	RECRUITMENT	
01	To provide recruiting services to cover vacancies in the Organization - Regular Fund.	84.4
	Subtotal 90G-952-WS1....	84.4
90G-953-WS2	TRANSFERS	
01	To facilitate the transfer of staff from one destination to another.	84.4
	Subtotal 90G-953-WS2....	84.4
	Total 90G....	168.8

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90G. Recruitment and Transfers

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	168.8	100.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	168.8	100.00	0.0	0.00
total	168.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	168.8	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	1.86
REGULAR FUND (ORG.)	78,000.0	0.21
ALL FUNDS (ORG.)	88,470.0	0.19

List of projects that make up this subprogram

952-WS1 RECRUITMENT	84.4
953-WS2 TRANSFERS	84.4
Total	168.8

CHAPTER 9: COMMON SERVICES

Subprogram: Terminations and Repatriations Budgetary code: 90H

Origin and Description:

Executive Orders No. 75-1, July 7, 1975, and No. 82-6 established the Department of Human Resources as part of the Secretariat for Management, which monitors and effectively manages the general funds approved for staff benefits not included in the projected costs.

This subprogram, administered by the Department of Human Resources, provides funds to finance the termination benefits and repatriation expenses of staff members who leave the Organization's service.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,093.1	1,141.4	4.41	1,531.3	34.15	976.4	-36.23

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

90H-954-WS1	TERMINATIONS & REPATRIATIONS	
01	To provide the necessary financing and services to staff leaving the Organization.	976.4
	Subtotal 90H-954-WS1....	976.4
	Total 90H....	976.4

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90H. Terminations and Repatriations

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	530.5	54.33	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	445.9	45.66	0.0	0.00
Subtotal	976.4	100.00	0.0	0.00
total	976.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	976.4	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	10.78
REGULAR FUND (ORG.)	78,000.0	1.25
ALL FUNDS (ORG.)	88,470.0	1.10

List of projects that make up this subprogram

954-WS1 TERMINATIONS & REPATRIATIONS	976.4
Total	976.4

CHAPTER 9: COMMON SERVICES

Subprogram: Home Leave Budgetary code: 90I

Origin and Description:

Executive Orders No. 75-1, July 7, 1975, and No. 82-6 established the Department of Human Resources as part of the Secretariat for Management, which monitors and effectively manages the general funds approved for staff benefits not included under the projected costs.

This subprogram supplies funds to finance the home leave of eligible staff, grades J and higher, and their dependents, in accordance with the pertinent rules. It is administered by the Department of Human Resources.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
217.1	299.2	37.81	211.5	-29.31	192.6	-8.93

* Percentual changes over previous budget

Subprogram: Home Leave Budgetary code: 90I

SUMMARY BY PROJECT AND GOAL

90I-955-WS1	HOME LEAVE	
01	Travel to country of origin - Regular Fund - Professionals.	192.6
	Subtotal 90I-955-WS1....	192.6
	Total 90I....	192.6

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90I. Home Leave

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	192.6	100.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	192.6	100.00	0.0	0.00
total	192.6	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	192.6	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	2.12
REGULAR FUND (ORG.)	78,000.0	0.24
ALL FUNDS (ORG.)	88,470.0	0.21

List of projects that make up this subprogram

955-WS1 HOME LEAVE	192.6
Total	192.6

CHAPTER 9: COMMON SERVICES

Subprogram: Education and Language Allowance, Medical Examinations Budgetary code: 90J

Origin and Description:

Executive Orders No. 75-1, July 7, 1975, and No. 82-6 established the Department of Human Resources as part of the Secretariat for Management, which is in charge of monitoring and managing the general funds approved for staff benefits not included in the projected costs.

This subprogram, administered by the Department of Human Resources, provides the funds for the following activities: tuition fees, books and travel expenses of children of staff members at grades J and up, who study outside their country of origin; medical check-ups for new staff and permanent staff ages 40 and over and required by the Department of Human Resources pursuant to the regulations in force; career service; payment of per diem and depreciation of personal effects. The item for the education allowance for staff members, which is part of the new remuneration package approved through resolution AG/RES. 1275 (XXIV-O/94), which took effect on July 1, 1995, is included under the "personnel" line item in all the budgetary programs. The estimated value is $565,161. When the proposed program-budget for 1997 is prepared, the figure for the education allowance will appear under this subprogram.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
25.2	458.5	1,719.44	283.3	-38.21	127.0	-55.17

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

90J-956-WS1	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS		
02	To provide medical examinations for officials aged 40-65.		10.2
03	Career Service Ceremony.		9.3
		Subtotal 90J-956-WS1....	19.5
90J-956-WS2	EDUCATION SUBSIDY FOR DEPENDENTS (UN PARITY)		
01	Education subsdiy for dependents (Parity with the UN).		107.5
		Subtotal 90J-956-WS2....	107.5
		Total 90J....	127.0

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90J. Education and Language Allowance, Medical Examinations

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	127.0	100.00	0.0	0.00
Subtotal	127.0	100.00	0.0	0.00
total	127.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	127.0	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	1.40
REGULAR FUND (ORG.)	78,000.0	0.16
ALL FUNDS (ORG.)	88,470.0	0.14

List of projects that make up this subprogram

956-WS1	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS	19.5
956-WS2	EDUCATION SUBSIDY FOR DEPENDENTS (UN PARITY)	107.5
	Total	127.0

CHAPTER 9: COMMON SERVICES

Subprogram: Pension for Retired Executives and Health and Life Insurance for Retired Employees

Budgetary code: 90K

Origin and Description:

Through resolution AG/RES. 207 (V-O/75), approved at the sixth plenary session held at the fifth regular session of the General Assembly on March 19, 1975, the latter approved a decision to pay a pension to retired executives of the Organization.

The funds earmarked for this subprogram cover the pensions of the retired Organization executives and the cost to the Organization of the health and life insurance for retired staff members. It is administered by the Department of Financial Services.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
1,533.4	1,510.5	-1.49	1,377.5	-8.80	1,801.6	30.78

* Percentual changes over previous budget

Subprogram: Pension for Retired Executives and Health and Life Insurance for Retired Employees — Budgetary code: 90K

SUMMARY BY PROJECT AND GOAL

90K-960-500	PENSIONS FOR RETIRED EXECS. & HEALTH & LIFE INS. FOR RETIRED STAF		
01	To provide retirement funds for retired former executives and their widows.		285.0
		Subtotal 90K-960-500....	285.0
90K-961-500	EX-GRATIA PENSION TO FORMER STAFF		
01	To pay ex-gratia pensions to former staff in accordance with PC resolutions.		33.8
		Subtotal 90K-961-500....	33.8
90K-962-600	HEALTH INS., RETIRED STAFF		
01	To provide health insurance cover for retired staff.		950.6
02	To provide health insurance cover for retired staff.		325.2
		Subtotal 90K-962-600....	1,275.8
90K-962-601	LIFE INS., RETIRED STAFF		
01	To provide life insurance cover for retired staff.		138.4
02	To provide life insurance cover for retired staff.		68.6
		Subtotal 90K-962-601....	207.0
		Total 90K....	1,801.6

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90K. Pension for Retired Executives and Health and Life Insurance for Retired

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	1,801.6	100.00	0.0	0.00
Subtotal	1,801.6	100.00	0.0	0.00
total	1,801.6	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,801.6	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	19.89
REGULAR FUND (ORG.)	78,000.0	2.30
ALL FUNDS (ORG.)	88,470.0	2.03

List of projects that make up this subprogram

960-500	PENSIONS FOR RETIRED EXECS. & HEALTH & LIFE INS. FOR RETIRED STAF	285.0
961-500	EX-GRATIA PENSION TO FORMER STAFF	33.8
962-600	HEALTH INS., RETIRED STAFF	1,275.8
962-601	LIFE INS., RETIRED STAFF	207.0
	Total	1,801.6

CHAPTER 9: COMMON SERVICES

Subprogram: Human Resources Development Budgetary code: 90L

Origin and Description:

Resolutions AG/RES. 63 (II-O/72) and AG/RES. 64 (II-O/72).

The main purpose of the Training and Development Center is to provide the General Secretariat with the tools to improve the staff's productivity and performance, to be responsive to the changing needs of the member States. It also uses organizational development methods, and management-level procedures and techniques to increase productivity and improve the quality of the work experience. It is administered by the Department of Human Resources.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
130.4	163.4	25.30	161.8	-0.97	121.4	-24.96

* Percentual changes over previous budget

Subprogram: Human Resources Development Budgetary code: 90L

SUMMARY BY PROJECT AND GOAL

90L-965-WS1	DEVELOPMENT OF HUMAN RESOURCES		
01	Competency-based Training Program.		41.4
02	02. Orientation Seminars and Workshops.		25.7
03	Organization development.		54.3
		Subtotal 90L-965-WS1....	121.4
		Total 90L....	121.4

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90L. Human Resources Development

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	5.0	4.11	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	89.8	73.97	0.0	0.00
Others	26.6	21.91	0.0	0.00
Subtotal	121.4	100.00	0.0	0.00
total	121.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	121.4	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	1.34
REGULAR FUND (ORG.)	78,000.0	0.15
ALL FUNDS (ORG.)	88,470.0	0.13

List of projects that make up this subprogram

965-WS1 DEVELOPMENT OF HUMAN RESOURCES	121.4
Total	121.4

CHAPTER 9: COMMON SERVICES

Subprogram: Contribution to the Staff Association Budgetary code: 90M

Origin and Description:

Under Article 49 of the General Standards, in order to maintain constant contact between the staff and the General Secretariat there is to be a Staff Association composed of all staff members of the General Secretariat. Traditionally, the Staff Association has received a contribution from the Regular Fund to help cover the cost of its activities.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
16.3	16.3	0.00	15.5	-4.90	10.0	-35.48

* Percentual changes over previous budget

Subprogram: Contribution to the Staff Association — Budgetary code: 90M

SUMMARY BY PROJECT AND GOAL

90M-970-WS1	CONTRIBUTIONS TO STAFF ASSOC.	
01	To attend to Staff Association activities.	10.0
	Subtotal 90M-970-WS1....	10.0
	Total 90M....	10.0

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90M. Contribution to the Staff Association

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	10.0	100.00	0.0	0.00
Subtotal	10.0	100.00	0.0	0.00
total	10.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	10.0	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	0.11
REGULAR FUND (ORG.)	78,000.0	0.01
ALL FUNDS (ORG.)	88,470.0	0.01

List of projects that make up this subprogram

970-WS1	CONTRIBUTIONS TO STAFF ASSOC.	10.0
	Total	10.0

CHAPTER 9: COMMON SERVICES

Subprogram: Management systems Budgetary code: 90Q

Origin and Description:

The item for this subprogram is to shift the management systems to the client server platform and significantly modernize the General Secretariat's technological infrastructure.

COMPARATIVE SUMMARY OF APPROVED APPROPRIATIONS (REGULAR FUND)
(US $1,000)

1996	1997		1998		1999	
$	$	%*	$	%*	$	%*
0.0	580.2		551.2	-4.99	216.9	-60.64

* Percentual changes over previous budget

SUMMARY BY PROJECT AND GOAL

90Q-990-WS1	MODERNIZATION OF HUMAN RESOURCE & PAYROLL SYSTEMS	
01	Modernization of Administrative Systems.	216.9
	Subtotal 90Q-990-WS1....	216.9
	Total 90Q....	216.9

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90Q. Management systems

APPROVED BUDGET 1999

(US$ 1,000)

Summary by object of expenditure

Operating budget	Regular $	Regular %	Voluntary $	Voluntary %
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	216.9	100.00	0.0	0.00
Subtotal	216.9	100.00	0.0	0.00
total	216.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	216.9	100.00

Participation of this subprogram in the 1999 total budget relative to

	$	%
CHAPTER	9,054.6	2.39
REGULAR FUND (ORG.)	78,000.0	0.27
ALL FUNDS (ORG.)	88,470.0	0.24

List of projects that make up this subprogram

990-WS1	MODERNIZATION OF HUMAN RESOURCE & PAYROLL SYSTEMS	216.9
	Total	216.9