ORGANIZATION OF AMERICAN STATES

2003

PROGRAM-BUDGET OF THE ORGANIZATION 2003

Approved by the General Assembly
XXXII Regular Session – June 2002
AG/RES. 1909 (XXXII-O/02)

GENERAL SECRETARIAT

AG/RES. 1909 (XXXII-O/02)

THE PROGRAM-BUDGET OF THE ORGANIZATION FOR 2003; QUOTAS AND CONTRIBUTIONS TO THE VOLUNTARY FUND FOR 2003

(Adopted at the fourth plenary session,
held on June 4, 2002)

THE GENERAL ASSEMBLY,

HAVING SEEN:

The proposed program-budget of the Organization for fiscal year 2003, submitted by the Secretary General (AG/CP/doc.640/02);

The report of the Preparatory Committee on the proposed program-budget of the Organization for 2003 (AG/CP/doc.652/02); and

The Declaration of Quebec City and the Plan of Action of the Third Summit of the Americas;

CONSCIOUS of the growth of mandates and the need to eliminate, or to consider transferring to other organizations and entities, those mandates for which the Organization does not have a comparative advantage;

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 is mandated to give preference to the political priorities defined by its members, within the limits of its available resources;

That, pursuant to Article 60.b of the Charter, the Preparatory Committee transmitted to the General Assembly a report on the proposed program-budget of the Organization for 2003; and

That it is useful to establish guidelines for a personnel structure that is efficient and financially viable and provides flexibility to the Secretary General;

TAKING NOTE:

That the Declaration of Quebec City instructed the ministers of foreign affairs to advance and deepen the process of reform in the OAS, to improve its functioning and enable the Organization to better implement Summit mandates;

Of the success of the United Nations and other international organizations in raising external funds to supplement funds provided by member states, and the need to centralize and coordinate fundraising efforts; and

Of the Inspector General's audit report on performance-based contracts, issued on November 21, 2001,

RESOLVES:

I. BUDGET APPROPRIATIONS

1. To approve and authorize the program-budget of the Organization for the fiscal period from January 1 through December 31, 2003, financed by the following funds at the corresponding levels:

		2003 (US$1,000)
a.	Regular Fund	76,000.0
b.	Voluntary Fund	8,437.1

for a total appropriation of US$84,437,100, 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:

		2003 (US $1,000)
CHAPTER 1 -	GENERAL ASSEMBLY AND OTHER ORGANS	12,272.4
10A	General Assembly (thirty-third regular session)	157.9
10B	Administrative Tribunal sessions	74.6
10D	Board of External Auditors	154.5
10E	Secretariat of the General Assembly, the Meeting of Consultation, and the Permanent Council	1,233.4
10G	Secretariat for Conferences and Meetings	4,727.9
10H	Inter-American Drug Abuse Control Commission	530.9

		2003 (US $1,000)
10K	Meetings of the Inter-American Council for Integral Development and the inter-American committees	151.7
10O	Inter-American Commission on Human Rights	3,200.5
10P	Inter-American Juridical Committee	343.1
10Q	Inter-American Court of Human Rights	1,420.4
10W	OAS conferences	277.5
CHAPTER 2 –	SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES	5,114.5
20A	Inter-American Defense Board	1,772.8
20B	Inter-American Children's Institute	1,567.7
20C	Inter-American Commission of Women	912.5
20D	Pan American Development Foundation	166.9
20J	Inter-American Telecommunication Commission	694.6
CHAPTER 3 –	EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT	11,032.3
30A	Office of the Secretary General	2,427.4
30B	Office of the Assistant Secretary General	1,537.7
30C	Department of Public Information	2,098.9
30D	Department of Legal Services	862.2
30E	Office of the Inspector General	730.0
30F	Art Museum of the Americas	654.4
30G	Columbus Memorial Library	1,016.0
30H	Office of Protocol	497.1

		2003 (US $1,000)
30I	Official functions (SG/ASG/CP)	48.5
30J	Office of External Relations	412.1
30K	Secretariat for the Summit Process	748.0
CHAPTER 4 –	UNITS AND SPECIALIZED OFFICES	12,294.6
40A	Trade Unit	1,975.6
40B	Foreign Trade Information System (SICE)	447.2
41C	Unit for the Promotion of Democracy	3,262.3
42D	Inter-Sectoral Unit for Tourism and Caribbean Tourism Organization	743.8
43A	Executive Office of CICAD	1,825.5
44E	Unit for Sustainable Development and Environment	1,667.6
46F	Unit for Social Development, Education, and Culture	1,488.5
48H	Office of Science and Technology	884.1
CHAPTER 5 –	INTER-AMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT	11,195.7
50A	Office of the Executive Secretary/Director General	1,595.0
50B	Department of Cooperation Policy	303.2
51A	Department of Program Development	622.6
52A	Department of Information Technology and Human Development	8,194.0
54A	Department of Operations and Finance	480.9

		2003 (US $1,000)
		5,370.4
CHAPTER 6 –	OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	
60G	Offices of the General Secretariat in the Member States	5,370.4
CHAPTER 7 –	SECRETARIAT FOR LEGAL AFFAIRS	2,134.3
70A	Office of the Assistant Secretary for Legal Affairs	429.6
70B	Department of International Law	1,043.8
70G	Secretariat of the Administrative Tribunal	208.0
70H	Department of Legal Cooperation and Information	452.9
CHAPTER 8 –	SECRETARIAT FOR MANAGEMENT	10,772.9
80M	Executive Office of the Assistant Secretary for Management	441.6
80N	Department of Financial Services	2,165.6
80P	Department of Management Analysis, Planning, and Support Services	2,090.1
80Q	Department of Technology and Facility Services	3,308.2
80R	Department of Human Resource Services	1,730.2
80T	Office of Procurement Management Services	1,037.2
CHAPTER 9 –	COMMON SERVICES	5,812.9
90B	Computer equipment and supplies	433.8
90C	Equipment and supplies	36.4
90D	Building management and maintenance	2,161.3

		2003 (US $1,000)
90E	General insurance	215.5
90F	Post audits	32.5
90G	Recruitment and transfers	80.2
90H	Terminations and repatriations	633.3
90I	Home leave	199.6
90J	Education and language allowance, medical examinations	92.6
90K	Pension for retired executives and health and life insurance for retired employees	1,679.0
90L	Human resources development	51.0
90M	Contribution to the Staff Association	5.0
90Q	Management systems modernization	192.7

II. FINANCING OF THE BUDGET APPROPRIATIONS

1. To set the quotas with which the governments of the member states will finance the program-budget of the Organization for the year 2003 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 year 2003 program-budget of the Regular Fund with the quotas of member states, interest income, administrative and technical support contributions from the voluntary and specific funds, and 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 the year 2003 under the FEMCIDI Statute for execution in 2004.

III. GENERAL PROVISIONS

A. BUDGETARY

1. Personnel

a. To reiterate that the Secretary General has the authority and flexibility to adjust the personnel structure of the General Secretariat and to fill posts provided that total object 1 expenses for the year 2003 do not exceed US$46,378,400. In this process, the General Secretariat should seek to minimize expenses related to such adjustments.

b. To instruct the Secretary General to seek to reduce the percentage of posts above the P-4 level (senior positions.) The reduction shall be achieved by distributing to other senior staff, where feasible, the higher level functions of senior positions vacated by the voluntary separation from service of the incumbent and by reclassifying the vacated post to a level below P-5, consistent with the classification standards in force, until the reform of personnel policy is adopted. The Secretary General shall report on a quarterly basis to the Permanent Council on progress on achieving this objective.

c. To extend the Permanent Council's mandate in resolution AG/RES. 1839 (XXXI-O/01) to study the General Secretariat's policies on trust positions and to consider recommendations for any necessary modifications to the General Standards.

2. Amendment to the General Standards on the Reserve Subfund

To amend the first two paragraphs of Article 67.b of the General Standards to state:

b. Reserve Subfund, the purpose of which is to ensure the regular and continuous financial functioning of the General Secretariat.

The amount of this Subfund shall be 30 percent of the total of the annual quotas of the member states. This amount shall be reached through crediting to this Subfund the annual income in excess of the obligations and expenditures of the Operations Subfund. To the extent that the Subfund exceeds 30 percent of the total of the annual quotas of the member states, the excess shall be available for any purpose approved by the General Assembly.

This provision shall remain in force indefinitely until otherwise modified or derogated.

3. Amendment to the General Standards on Trust Personnel

To add to Article 21 (formerly Article 20) of the General Standards on "Trust Personnel" the following paragraph b.vi:

b.vi. As a general rule, after June 30, 2002, no person shall be appointed to a trust position below the P-5 level. Exceptions may be made for staff assigned to the Secretary General's Office and household and the Office of the Assistant Secretary General.

This provision shall remain in force indefinitely until modified by the General Assembly.

4. Excess Resources in the Reserve Subfund

To authorize the Permanent Council to decide on the use of financial resources that exceed the statutory requirement as established in Article 67 of the General Standards, and submit a report to the General Assembly at its next regular session on how those resources have been appropriated.

5. External Funding

To instruct the General Secretariat to provide a comprehensive report to the Permanent Council by October 31, 2002, detailing the results of external fund raising efforts of each dependency of the General Secretariat and all other organs and entities, including foundations, financed in whole or in part by the Regular Fund. This report should cover the 12-month period ending June 30, 2002, and include a table listing each dependency and/or entity; the external contributions received, both cash and in-kind; and the source of the contributions.

6. Management Study

a. To instruct the General Secretariat, in consultation with the Board of External Auditors and the Inspector General, to present to the Permanent Council by September 30, 2002, a proposal to conduct a review of the organizational framework and personnel structure of the General Secretariat, with the purpose of improving efficiency and effectiveness of the General Secretariat in implementing its mandates and controlling personnel costs.

b. To instruct the Permanent Council to evaluate the proposal and to determine by December 15, 2002, whether to proceed with the study.

c. If the conduct of the study is approved, to authorize the Permanent Council to identify and appropriate funding for the study.

d. To instruct the General Secretariat to present the study to the Permanent Council no later than May 1, 2004, and to request the Permanent Council to transmit that study with its recommendations to the next regular session of the General Assembly.

7. Performance Contracts (CPRs)

To reiterate the instruction to the General Secretariat set out in paragraph III.A.4 of resolution AG/RES. 1 (XXVII-E/00) to continue to submit to the Permanent Council every six months a report

on CPRs funded by the Regular Fund. This report should include the source of funds used, the name of the CPR, the duration of the contract and the amount of the contract. In order to make it possible to identify staff needs in the areas and ensure that Performance Contracts are used sparingly, the report must indicate how many times the person has worked for the OAS General Secretariat on a performance contract in the past and indicate the total amount of time this represents, the area of the Secretariat requiring the CPR, and a detailed justification of the need, as well as a statement of why onboard personnel cannot accomplish the task for which the CPR is needed.

To instruct the Secretary General that if any staff member resigns and, within a two-year period, is awarded a CPR paid by the Regular Fund, the fee for services offered under the contract (not including per diem and reimbursement for other expenses) shall not be higher than that of the remuneration (basic salary, post adjustment, dependency allowance, and tax reimbursement) previously paid to the staff member.

8. Investment Policy

To encourage the Secretary General to revise the investment policy for the Regular Fund in order to maximize interest income in a manner consistent with sound investment practices in the short, medium, and long terms. As a general guideline, the General Secretariat shall consider investing one third of the Reserve Subfund in short-term investment instruments (12 months or less), one third in medium-term investment instruments (1-3 years), and one third in long-term investment instruments (3-5 years).

9. Offices of the General Secretariat in the Member States

a. To request the General Secretariat to submit to the Permanent Council, by December 1, 2002, the work plan of each office for 2003, and a report outlining any funds or subsidy received from the host government as well as any income obtained by the office during the past 12 months.

b. To extend the Permanent Council's mandate under paragraph III.A.19 of resolution AG/RES. 1839 (XXXI-O/01) to review the General Secretariat's evaluation of the operations of the Offices of the General Secretariat in the Member States set out in CP/doc.3532/01.

10. Fellowships

a. To authorize the General Secretariat to deposit in the Capital Fund for OAS Fellowships, Scholarships, and Training Programs under Article 18 of the Statutes of the Inter-American Agency for Cooperation and Development (IACD) any unused or deobligated funds from fellowships under Object 3, including, *inter alia*, savings from the General Secretariat's agreement with Academic and Professional Programs for the Americas LASPAU: In implementing this mandate, the General Secretariat shall consult with the IACD Management Board and CEPCIDI, and shall report quarterly to them and to the Permanent Council.

b. To extend the mandate of the IACD under resolutions AG/RES. 1727 (XXX-O/00) and AG/RES. 1814 (XXXI-O/01) to make recommendations to CEPCIDI on the Statutes of the Capital Fund for OAS Fellowships, Scholarships, and Training Programs.

11. Renovation of the General Secretariat Building

To instruct the General Secretariat to continue to provide to the Committee on Administrative and Budgetary Affairs quarterly status reports on the details of the renovation project. The reports shall include information on completion stages and timetables, refinancing, rental status, and other related matters.

12. Evaluation of Mandates

To instruct the General Secretariat to submit to the Permanent Council a report by December 31, 2002, detailing those ongoing mandates, funded by the Regular Fund, that are more than 5 years old.

To instruct the Permanent Council to review this report and submit its recommendations to the General Assembly at its next regular session.

13. Study on Scale of Quota Assessments

To instruct the Permanent Council to resume its analysis and discussion of the scale of quota assessments mandated under resolutions AG/RES. 1594 (XXVIII-O/98), AG/RES. 2 (XXV-E/98), AG/RES. 1697 (XXIX-O/99), and AG/RES. 1746 (XXX-O/00), and to present a report to the General Assembly at its next regular session for its consideration.

14. Prototypes for Results-Based and Mandate-Based Budgets

To extend until the next regular session of the General Assembly the consideration of the study presented by the General Secretariat in CP/doc.3526/01 pursuant to AG/RES. 1839 (XXXI-O/01).

15. Presentation of Annual Reports

To encourage the organs, agencies, and entities of the Organization to continue to present their annual and special reports to the Secretary General in accordance with Article 35 of the Rules of Procedure of the Permanent Council and the guidelines established in AG/RES. 1452 (XXVII-O/97), and to include in their next annual reports a section summarizing measurable results achieved.

16. Payment of Quotas

To encourage the member states to continue to pay their quotas and their arrears pursuant to resolution AG/RES. 1757 (XXX-O/00), “Measures to Encourage the Timely Payment of Quotas.”

17. OAS Conferences – Subprogram 10W

To instruct the General Secretariat to present to the Permanent Council an informative list, before October 31, 2002, of conferences and meetings for the year 2003, in accordance with the procedures established by the CAAP in 2002 (CP/CAAP-2597/02 rev. 2).

B. OTHER

1. Honoraria

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

2. Permanent Observer States

To recognize the support of the permanent observer states and to encourage them to continue to provide cash and in-kind contributions to the programs, projects, and other activities of the Organization.

3. Program-Budget for 2004

a. To instruct the General Secretariat to submit to the Preparatory Committee a proposed program-budget for the Regular Fund for the year 2004, at the level for which the Secretary General can demonstrate available financing, but not to exceed US$78.5 million. Income shall include only quota income, interest income, administrative and technical support contributions from the voluntary and specific funds, and other miscellaneous income. Any expenditure beyond US$76 million must be allocated to nonrecurring expenses, with priority given to meeting Summit mandates.

b. The total expenditure for Object 1 shall not exceed US$46,378,400, plus any statutory increase that may be required.

Total combined expenditures for Objects 1 and 8 shall not exceed US$53,380,000.

c. To reiterate that no resolution requiring Regular Fund financing may be transmitted to the plenary of the General Assembly without an accompanying opinion from the Committee on Administrative and Budgetary Affairs of the Permanent Council or from the Subcommittee on Administrative and Budgetary Matters of the Preparatory Committee on the availability of financing from the Regular Fund.

Table A.1
PROGRAM-BUDGET OF THE ORGANIZATION FOR 2003,
(APPROVED EXPENDITURES BY CHAPTER FOR 2003
(US$1,000)

	BUDGETARY APPROPRIATIONS	TOTAL	REGULAR FUND	VOLUNTARY FUND
1.	GENERAL ASSEMBLY AND OTHER ORGANS	12,272.4	12,272.4	
2.	SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES	5,114.5	5,114.5	
3.	EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT	11,032.3	11,032.3	
4.	UNITS AND SPECIALIZED OFFICES	12,294.6	12,294.6	
5.	INTER-AMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT	19,632.8	11,195.7	8,437.1
6.	OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	5,370.4	5,370.4	
7.	SECRETARIAT FOR LEGAL AFFAIRS	2,134.3	2,134.3	
8.	SECRETARIAT FOR MANAGEMENT	10,772.9	10,772.9	
9.	COMMON SERVICES	5,812.9	5,812.9	
	TOTAL APPROPRIATIONS	84,437.1	76,000.0	8,437.1

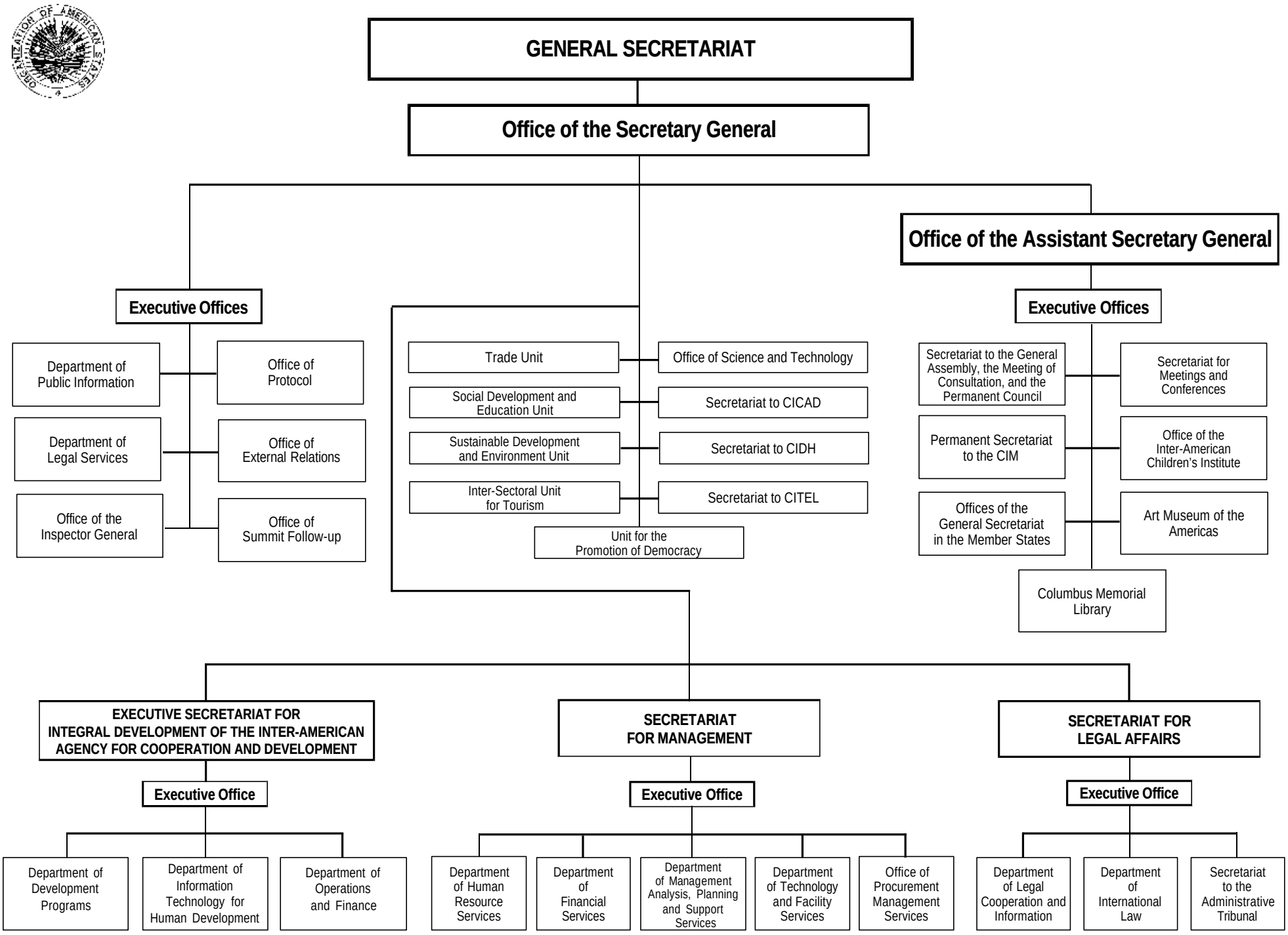
Table A.2
PROGRAM-BUDGET OF THE ORGANIZATION FOR 2003,
FINANCING THE BUDGET FOR 2003
(US$1,000)

			Total	Regular Fund	Voluntary Fund
1.		Regular Fund			
	a.	Quotas	73,727.1	73,727.1	
	b.	Contribution for technical supervision and administrative support		1,265.5	(1,265.5)
	c.	Other income	1,007.4	1,007.4	
2.		Voluntary Fund			
	a.	Pledges received	1,349.6		1,349.6
	b.	Pledges pending	7,087.5		7,087.5
	TOTAL		83,171.6	76,000.0	7,171.6

ORGANIZATION OF AMERICAN STATES
REGULAR FUND
QUOTA ASSESSMENT FOR 2003
(US$)

Member States	Percentage	Quotas for the Year: Budget	Quotas for the Year: Tax Reimbursement (c)	Credits (a)	Total
Antigua and Barbuda	0.02%	14,900			14,900
Argentina	4.90%	3,658,000			3,658,000
Bahamas	0.07%	52,300		1,046	51,254
Barbados	0.08%	59,700	**6,700**		66,400
Belize	0.03%	22,400		672	21,728
Bolivia	0.07%	52,300			52,300
Brazil	8.55%	6,382,800			6,382,800
Canada	12.36%	9,227,100		207,092	9,020,008
Chile	0.54%	403,100			403,100
Colombia	0.94%	701,700			701,700
Costa Rica	0.13%	97,000		1,940	95,060
Dominica	0.02%	14,900			14,900
Dominican Republic	0.18%	134,400			134,400
Ecuador	0.18%	134,400		2,688	131,712
El Salvador	0.07%	52,300			52,300
Grenada	0.03%	22,400			22,400
Guatemala	0.13%	97,000		1,940	95,060
Guyana	0.02%	14,900		447	14,453
Haiti	0.07%	52,300			52,300
Honduras	0.07%	52,300			52,300
Jamaica	0.18%	134,400			134,400
Mexico	6.08%	4,538,900	**11,000**	90,778	4,459,122
Nicaragua	0.07%	52,300			52,300
Panama	0.13%	97,000		1,940	95,060
Paraguay	0.18%	134,400			134,400
Peru	0.41%	306,100		9,183	296,917
Saint Kitts and Nevis	0.02%	14,900		298	14,602
Saint Lucia	0.03%	22,400		448	21,952
Saint Vicente and the Grenadines	0.02%	14,900			14,900
Suriname	0.07%	52,300			52,300
Trinidad and Tobago	0.18%	134,400			134,400
United States	59.47%	44,395,900	**9,400,000**		53,795,900
Uruguay	0.26%	194,100			194,100
Venezuela	3.20%	2,388,900			2,388,900
Subtotal	98.76%	73,727,100	9,417,700	318,472	82,826,328
Cuba (b)	1.24%	925,700			925,700
TOTAL	100.00%	74,652,800	9,417,700	318,472	83,752,028

a. Represents 2% of 2002 quota assessment if full payment of 2002 quota was received by April 30, 2002, plus 3% of any payment received before January 31, 2002.
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. This amount is based on last year's estimate and subject to change before the General Assembly.


GENERAL SECRETARIAT
Office of the Secretary General
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
Trade Unit
Office of Science and Technology
Social Development and Education Unit
Secretariat to CICAD
Sustainable Development and Environment Unit
Secretariat to CIDH
Inter-Sectoral Unit for Tourism
Secretariat to CITEL
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
Secretariat for Meetings and Conferences
Permanent Secretariat to the CIM
Office of the Inter-American Children's Institute
Offices of the General Secretariat in the Member States
Art Museum of the Americas
Columbus Memorial Library
EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT OF THE INTER-AMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT
Executive Office
Department of Development Programs
Department of Information Technology for Human Development
Department of Operations and Finance
SECRETARIAT FOR MANAGEMENT
Executive Office
Department of Human Resource Services
Department of Financial Services
Department of Management Analysis, Planning and Support Services
Department of Technology and Facility Services
Office of Procurement Management Services
SECRETARIAT FOR LEGAL AFFAIRS
Executive Office
Department of Legal Cooperation and Information
Department of International Law
Secretariat to the Administrative Tribunal

SUMMARY TABLES, GRAPHICS AND EXPLANATORY NOTES

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

APPROVED BUDGET 2003
Regular and Voluntary Funds
(US$ 1 000)

	Regular		Voluntary			Total	
	$	%	Fd #	$	%	$	%
Operational Budget							
Personnel							
1. Approved posts	46,378.4	61.0		0.0	0.0	46,378.4	54.9
Subtotal object 1	46,378.4	61.0		0.0	0.0	46,378.4	54.9
Non-Personnel							
2. Non-Recurrent Personnel Costs	753.5	1.0				753.5	0.9
3. Fellowships	7,152.0	9.4				7,152.0	8.5
4. Travel	2,001.8	2.6				2,001.8	2.4
5. Documents	838.5	1.1				838.5	1.0
6. Equipment and Supplies	1,797.9	2.4				1,797.9	2.1
7. Building Management/ Maintenance	5,931.6	7.8				5,931.6	7.0
8. Performance Contracts	5,969.7	7.9				5,969.7	7.1
9. Other Costs	5,176.6	6.8	220	8,437.1	100.0	13,613.7	16.1
Subtotal objects 2-9	29,621.6	39.0		8,437.1	100.0	38,058.7	45.1
Total objects 1-9	76,000.0	100.0		8,437.1	100.0	84,437.1	100.0

REGULAR AND VOLUNTARY FUNDS

APPROVED BUDGET 2002
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, Temporary Contracts and Overtime	7,041.4	2,066.5	8,888.6	8,921.1	3,178.0	4,409.2	1,884.6	9,989.0	0.0	46,378.4
2. Non-Recurrent Personnel Costs	3.0	4.0	5.0	1.5	0.0	0.0	2.2	8.9	728.9	753.5
3. Fellowships	0.0	0.0	0.0	0.0	7,152.0	0.0	0.0	0.0	0.0	7,152.0
4. Travel	366.3	194.0	290.9	524.6	0.0	0.5	24.3	2.6	598.6	2,001.8
5. Documents	316.2	93.9	228.5	121.4	2.2	14.6	21.5	40.2	0.0	838.5
6. Equipment and Supplies	358.0	84.0	186.5	203.2	0.0	231.2	45.9	99.8	589.3	1,797.9
7. Building Management and Maintenance	614.2	191.6	712.7	769.0	208.0	677.4	111.4	486.0	2,161.3	5,931.6
8. Performance Contracts	1,652.0	460.6	605.8	1,588.8	21.0	27.3	31.0	89.1	1,494.1	5,969.7
9. Other Costs	1,921.3	2,019.9	114.3	165.0	9,071.6	10.2	13.4	57.3	240.7	13,613.7
Subtotal objects 2-9	5,231.0	3,048.0	2,143.7	3,373.5	16,454.8	961.2	249.7	783.9	5,812.9	38,058.7
Total objects 1-9	12,272.4	5,114.5	11,032.3	12,294.6	19,632.8	5,370.4	2,134.3	10,772.9	5,812.9	84,437.1

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 - Inter-American Agency for Cooperation and 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

REGULAR FUND

APPROVED BUDGET 2003
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, Temporary Contracts and Overtime	7,041.4	2,066.5	8,888.6	8,921.1	3,178.0	4,409.2	1,884.6	9,989.0	0.0	46,378.4
2. Non-Recurrent Personnel Costs	3.0	4.0	5.0	1.5	0.0	0.0	2.2	8.9	728.9	753.5
3. Fellowships	0.0	0.0	0.0	0.0	7,152.0	0.0	0.0	0.0	0.0	7,152.0
4. Travel	366.3	194.0	290.9	524.6	0.0	0.5	24.3	2.6	598.6	2,001.8
5. Documents	316.2	93.9	228.5	121.4	2.2	14.6	21.5	40.2	0.0	838.5
6. Equipment and Supplies	358.0	84.0	186.5	203.2	0.0	231.2	45.9	99.8	589.3	1,797.9
7. Building Management and Maintenance	614.2	191.6	712.7	769.0	208.0	677.4	111.4	486.0	2,161.3	5,931.6
8. Performance Contracts	1,652.0	460.6	605.8	1,588.8	21.0	27.3	31.0	89.1	1,494.1	5,969.7
9. Other Costs	1,921.3	2,019.9	114.3	165.0	634.5	10.2	13.4	57.3	240.7	5,176.6
Subtotal objects 2-9	5,231.0	3,048.0	2,143.7	3,373.5	8,017.7	961.2	249.7	783.9	5,812.9	29,621.6
Total objects 1-9	12,272.4	5,114.5	11,032.3	12,294.6	11,195.7	5,370.4	2,134.3	10,772.9	5,812.9	76,000.0

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 - Inter-American Agency for Cooperation and 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

REGULAR FUND

SUMMARY OF APPROVED POSTS - OBJECT 1 - 2003

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	1	2	5			1			10
D1	2	2	9	3	5		2	4		27
P5	8	2	15	23	5	27	1	8		89
P4	21	3	7	21	6		1	21		80
P3	10	4	21	9	6	1	5	16		72
P2	7	5	10	9	2		3	17		53
P1			1		3			2		6
Subtotal	**49**	**17**	**67**	**70**	**28**	**28**	**14**	**69**	**0**	**342**
GENERAL SERVICES										
G7			2	2	1			5		10
G6	7	2	13	11	1	29	2	22		87
G5	11	3	9	8	4		5	12		52
G4	18	2	4	4	1			12		41
G3	5		1			29	1	10		46
G2		1								1
G1			3							3
Subtotal	**41**	**8**	**32**	**25**	**7**	**58**	**8**	**61**	**0**	**240**
Total General	**90**	**25**	**99**	**95**	**35**	**86**	**22**	**130**	**0**	**582**
% participation	15.5	4.3	17.0	16.3	6.0	14.8	3.8	22.3	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 - Inter-American Agency for Cooperation and Development
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Chapter 7 - Secretariat for Legal Affairs
Chapter 8 - Secretariat for Management
Chapter 9 - Common Services

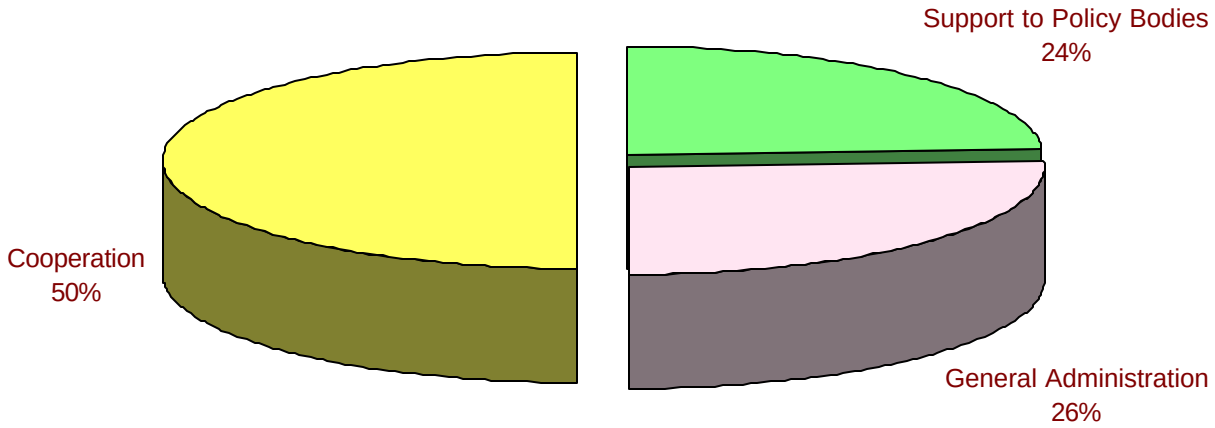
REGULAR FUND
Comparative Summary by Programmatic Sector

Programmatic Sectors	Execution 2000	%	Execution 2001	%	Approved* 2002	%	Approved* 2003	%	Variations 2001/00	2002/01	2003/02
General Management	16,478.6	22.2%	16,786.9	22.3%	16,758.8	22.1%	16,580.8	22.1%	1.9%	-0.2%	-1.1%
Museum	1,134.0	1.5%	603.5	0.8%	870.6	1.1%	805.9	1.1%	-46.8%	44.3%	-7.4%
Environment and Sustainable Development	1,463.5	2.0%	1,571.7	2.1%	1,608.4	2.1%	1,667.6	2.1%	7.4%	2.3%	3.7%
Support to Policy Bodies	14,644.2	19.7%	15,268.2	20.3%	15,612.1	20.5%	16,218.6	20.5%	4.3%	2.3%	3.9%
CICAD	1,960.5	2.6%	2,248.9	3.0%	2,328.5	3.1%	2,356.4	3.1%	14.7%	3.5%	1.2%
Democracy	0.0 3,238.7	4.4%	3,037.8	4.0%	3,071.7	4.0%	3,262.3	4.0%	-6.2%	1.1%	6.2%
Legal Affairs	3,065.1	4.1%	3,103.3	4.1%	3,383.8	4.5%	3,414.2	4.5%	1.2%	9.0%	0.9%
Human Resources Development - Fellowships	8,336.0	11.2%	9,449.0	12.6%	7,905.1	10.4%	7,897.2	10.4%	13.4%	-16.3%	-0.1%
Cooperation Management	9,215.0	12.4%	8,035.4	10.7%	9,108.1	12.0%	8,678.9	12.0%	-12.8%	13.3%	-4.7%
Human Rights	4,002.8	5.4%	4,267.5	5.7%	4,509.2	5.9%	4,620.9	5.9%	6.6%	5.7%	2.5%
Science and Technology	1,661.8	2.2%	1,697.4	2.3%	1,788.9	2.4%	1,568.7	2.4%	2.1%	5.4%	-12.3%
Commerce	2,199.5	3.0%	2,319.4	3.1%	2,266.3	3.0%	2,422.8	3.0%	5.5%	-2.3%	6.9%
Social Development (incl. ICW, ICI, Education)	3,828.3	5.2%	4,044.4	5.4%	4,063.4	5.3%	3,817.2	5.3%	5.6%	0.5%	-6.1%
Turism	642.2	0.9%	690.1	0.9%	730.7	1.0%	743.8	1.0%	7.5%	5.9%	1.8%
Terrorism	0.0	0.0%	0.0	0.0%	-	0.0%	0.0	0.0%	n/a	n/a	n/a
Civil Security	0.0	0.0%	0.0	0.0%	-	0.0%	0.0	0.0%	n/a	n/a	n/a
Other	2,292.1	3.1%	2,124.4	2.8%	1,994.4	2.6%	1,944.7	2.6%	-7.3%	-6.1%	-2.5%
Totals	74,162.3	100.0%	75,247.9	100%	76,000.0	100.0%	76,000.0	100.0%	1.5%	1.0%	0.0%

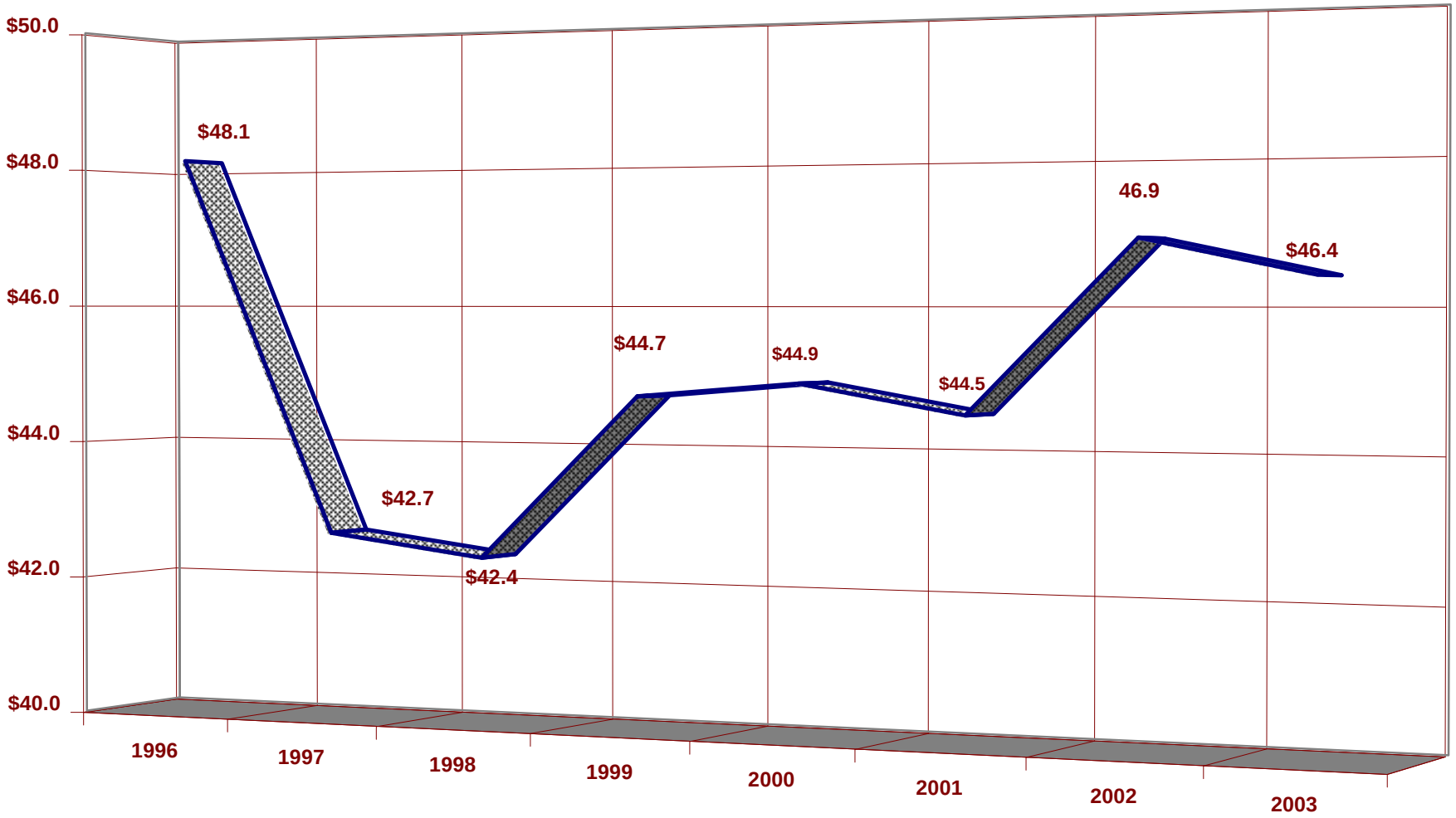
*The figures include the change resulting from the decentralization of costs associated with the office space approved in resolution CP/RES. 756.

Distribution of Resources

2003 Regular Fund

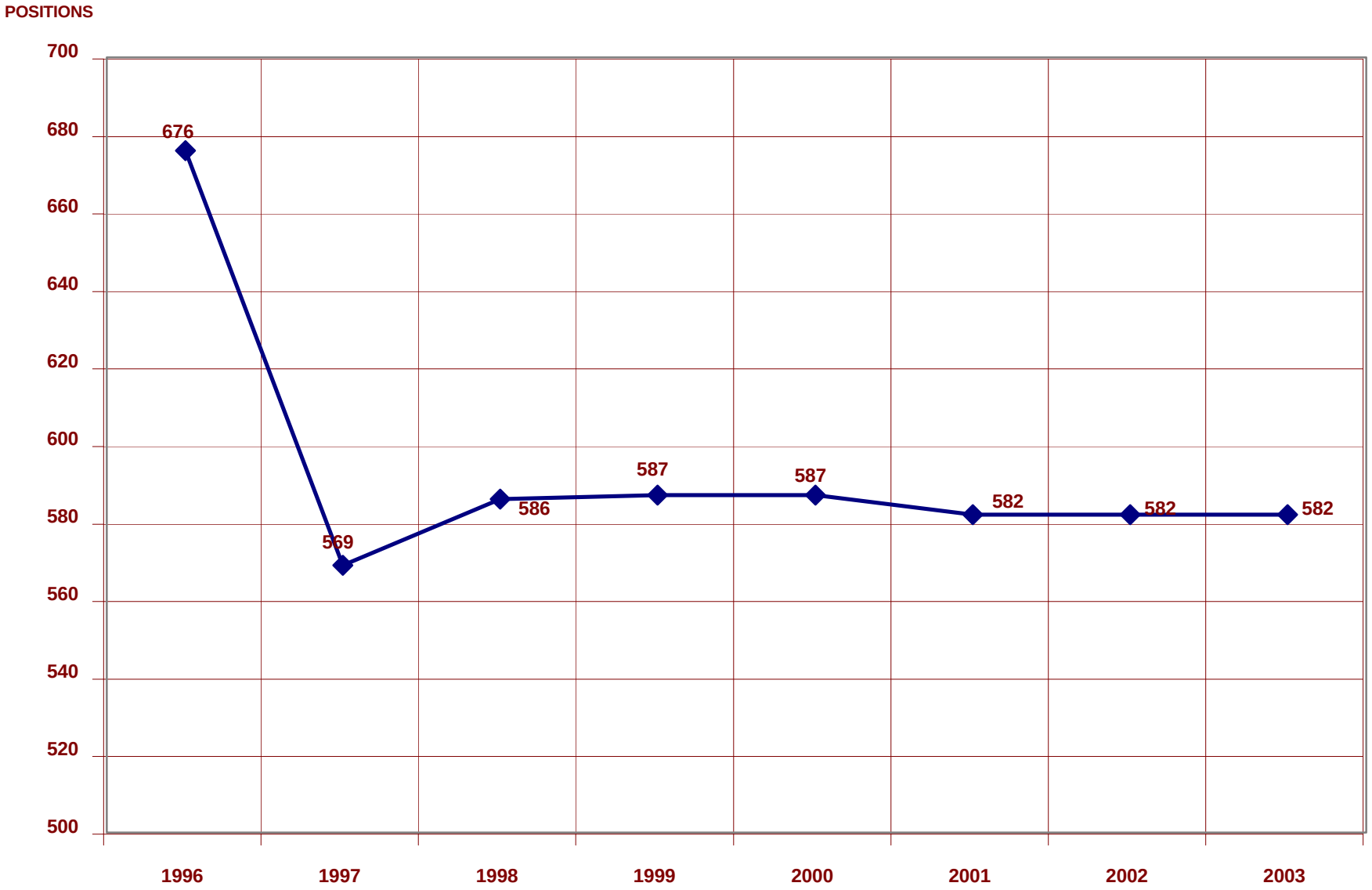


ORGANIZATION OF AMERICAN STATES
APPROVED AND TEMPORARY POSTS BUDGETED 1996-2003
(in millions)



ORGANIZATION OF AMERICAN STATES

TOTAL POSITIONS 1996-2003 APPROVED AND TEMPORARY



PROGRAM-BUDGET STRUCTURE

A. FORMAT

In the preparation and presentation of the Proposed Program-Budget for 2003, 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.

In order to familiarize the user with the new budgetary codes under the OASES system, this budget format shows the traditional codes and, to their right, the equivalent codes under OASES. For example, the Office of the Secretary General, code 30A, is code 10510 under the new OASES system.

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.

Third 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 chapter 4 (Units and Specialized Offices).

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 - Inter-American Agency for Cooperation and 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 temporary and overtime	Recurring personnel expenses such as the direct cost of all posts and positions filled by staff members, career service, non-career service and overtime expenses
2	Non recurring personnel expenses	Non-recurring personnel expenses such as training, moving, repatriation and recruitment travel for staff members.
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 2003 PROGRAM-BUDGET

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
111	Regular
220	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
CEPAL	Economic Committee for Latin America
CICAD	Inter-American Drug Abuse Control Commission
CICOM	Inter-American Marketing Center
CIDI	Inter-American Council for Integral Development
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 Technology
COPANT	Pan-American 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
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	Pan-American 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: GENERAL ASSEMBLY AND OTHER ORGANS

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

	Approved			
2001	2002		2003	
$	$	%[1]	$	%[1]
12,323.8	12,402.0	0.63	12,272.4	-1.04

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	74	1	5,875.5	47.87
Professionals	39	1	4,056.0	33.04
General Services	35	1	1,819.5	14.82
Temporary posts	16	1	1,165.9	9.50
Professionals	10	1	837.9	6.82
General Services	6	1	328.0	2.67
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	3.0	0.02
Other costs		3-9	5,228.0	42.59
Total approved budget			**12,272.4**	**100.00**

Participation of this chapter in the 2003 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,000.0	16.14

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

List of subprograms that make up this chapter

		2003
10A *(24041)*	GENERAL ASSEMBLY	157.9
10B *(46010)*	ADMINISTRATIVE TRIBUNAL SESSIONS	74.6
10D *(54021)*	BOARD OF EXTERNAL AUDITORS	154.5
10E *(22010)*	SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL	1,233.4
10G *(24000)*	SECRETARIAT OF CONFERENCES AND MEETINGS	4,727.9
10H *(15511)*	INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)	530.9
10K *(24042)*	MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND INTER-AMERICAN COMMITTEES	151.7
10O *(16010)*	INTER-AMERICAN COMMISION ON HUMAN RIGHTS	3,200.5
10P *(44040)*	INTER-AMERICAN JURIDICAL COMMITTEE - CJI	343.1
10Q *(60150)*	INTER-AMERICAN COURT OF HUMAN RIGHTS	1,420.4
10W *(24043)*	OAS CONFERENCES	277.5
	Total	12,272.4

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS											
10A(24041) GENERAL ASSEMBLY											
10A-101-WS1	XXXIII REGULAR SESSION										
(24041)	0.0	0.0	0.0	16.3	29.1	7.5	5.8	99.2	0.0	**157.9**	**157.9**
Total 10A	0.0	0.0	0.0	16.3	29.1	7.5	5.8	99.2	0.0	**157.9**	**157.9**
10B(46010) ADMINISTRATIVE TRIBUNAL SESSIONS											
10B-102-WS1	MEETINGS OF ADMINISTRATIVE TRIBUNAL										
(46010)	0.0	0.0	0.0	19.9	4.1	0.0	0.0	49.0	1.6	**74.6**	**74.6**
Total 10B	0.0	0.0	0.0	19.9	4.1	0.0	0.0	49.0	1.6	**74.6**	**74.6**
10D(54021) BOARD OF EXTERNAL AUDITORS											
10D-104-WS1	BOARD OF EXTERNAL AUDITORS										
(54021)	0.0	0.0	0.0	16.5	15.0	0.5	0.1	122.4	0.0	**154.5**	**154.5**
Total 10D	0.0	0.0	0.0	16.5	15.0	0.5	0.1	122.4	0.0	**154.5**	**154.5**
10E(22010) SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL											
10E-109-WS1	SECRETARIAT OF THE PERMANENT COUNCIL										
(22010)	1048.8	0.0	0.0	5.4	8.9	12.7	147.0	8.1	2.5	**184.6**	**1233.4**
Total 10E	1048.8	0.0	0.0	5.4	8.9	12.7	147.0	8.1	2.5	**184.6**	**1233.4**
10G(24000) SECRETARIAT OF CONFERENCES AND MEETINGS											
10G-111-WS1	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:										
(24020)	407.6	3.0	0.0	0.0	6.7	44.8	190.1	0.0	9.4	**254.0**	**661.6**
10G-112-WS1	DIV. OF CONFERENCE SERVICES										
(24040)	889.4	0.0	0.0	0.0	0.0	27.0	0.0	5.0	0.0	**32.0**	**921.4**
10G-113-WS1	DIV. OF LANGUAGE SERVICES:										
(24060)	1815.4	0.0	0.0	0.0	0.0	1.6	0.0	421.8	0.0	**423.4**	**2238.8**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10G-114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES										
(24070)	646.3	0.0	0.0	0.0	88.6	75.0	0.0	0.0	0.0	**163.6**	**809.9**
10G-115-WS1	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI										
(24045)	0.0	0.0	0.0	0.0	21.6	1.2	0.0	72.4	1.0	**96.2**	**96.2**
Total 10G	3758.7	3.0	0.0	0.0	116.9	149.6	190.1	499.2	10.4	**969.2**	**4727.9**
10H(15511)	***INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)***										
10H-115-WS1	CICAD, REGULAR SESSIONS										
(15511)	0.0	0.0	0.0	0.0	0.0	7.1	0.9	33.8	20.4	**62.2**	**62.2**
10H-116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM										
(15511)	0.0	0.0	0.0	15.0	54.5	101.0	55.0	233.2	10.0	**468.7**	**468.7**
Total 10H	0.0	0.0	0.0	15.0	54.5	108.1	55.9	267.0	30.4	**530.9**	**530.9**
10K(24042)	***MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND***										
10K-130-WS1	MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT MINISTERIALS AND THE INTERAMERICAN COMMITTEES										
(24042)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.7	**151.7**	**151.7**
Total 10K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.7	**151.7**	**151.7**
10O(16010)	***INTER-AMERICAN COMMISION ON HUMAN RIGHTS***										
10O-141-WS1	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS										
(16010)	2233.9	0.0	0.0	147.2	73.0	71.6	197.7	455.1	22.0	**966.6**	**3200.5**
Total 10O	2233.9	0.0	0.0	147.2	73.0	71.6	197.7	455.1	22.0	**966.6**	**3200.5**
10P(44040)	***INTER-AMERICAN JURIDICAL COMMITTEE - CJI***										
10P-143-500	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS										
(44040)	0.0	0.0	0.0	146.0	9.6	1.2	2.5	114.6	4.8	**278.7**	**278.7**
10P-144-WS1	COURSE ON INTERNATIONAL LAW (CJI)										
(44042)	0.0	0.0	0.0	0.0	5.1	6.8	15.1	37.4	0.0	**64.4**	**64.4**
Total 10P	0.0	0.0	0.0	146.0	14.7	8.0	17.6	152.0	4.8	**343.1**	**343.1**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10Q(60150) INTER-AMERICAN COURT OF HUMAN RIGHTS											
10Q-148-500 SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS											
(60150)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1420.4	**1,420.4**	**1420.4**
Total 10Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1420.4	**1,420.4**	**1420.4**
10W(24043) OAS CONFERENCES											
10W-150-WS1 UNPROGRAMMED RESOURCES TO FUND OAS CONFERENCES											
(24043)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277.5	**277.5**	**277.5**
Total 10W	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277.5	**277.5**	**277.5**
CHAPTER 1	7041.4	3.0	0.0	366.3	316.2	358.0	614.2	1652.0	1921.3	**5,231.0**	**12272.4**

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10A (24041)**

Project: General Assembly

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

The main functions of the General Assembly, the supreme organ of the OAS, include 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;*
- *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;*
- *Strengthen and coordinate cooperation with the United Nations and its specialized agencies;*
- *Promote collaboration with other international organizations whose purposes are similar to those of the Organization of American States;*
- *Approve the program-budget of the Organization and determine the quotas of the Member States;*
- *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 Article 90.f, as well as the reports of any organ which may be required by the General Assembly itself; and*
- *Adopt general standards to govern the operations of the General Secretariat.*

Justification 2003:

In 2003, the General Assembly will hold its thirty-third regular session and any special sessions that may be requested.

In keeping with the indicative figures, and with an authorization level of $157.9, the General Assembly will be responsible for the activities indicated in the description of this program.

It should be noted that the amount requested is the cost of meeting at headquarters. When the General Assembly meets in another OAS member state, the cost difference will be assumed by the host country.

TOTAL REQUESTED $ 157.9 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10A General Assembly

Organizational Code (24041)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
167.3	157.9	-5.61	157.9	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	157.9	100.00
Total approved budget			**157.9**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	1.28
TOTAL REGULAR FUND	76,000.0	0.20

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10A General Assembly (24041)

List of Projects that make up this subprogram

101-WS1 *(24041)*	XXXIII REGULAR SESSION	157.9
	Total	157.9

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	190.5	34.37
Specific Funds	363.8	65.63
Total	554.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** 10B (46010)

Project: Administrative Tribunal Sessions

Responsible: Secretary of Administrative Tribunal

Mission Statement:

1. To hear and decide upon any cases that may arise concerning administrative decisions affecting General Secretariat staff.

2. To ensure observance of the General Standards to Govern the Operations of the General Secretariat and other provisions on staff rights and obligations.

Justification 2003:

Understanding the Organization's financial austerity situation, the Administrative Tribunal requests a budget for 2003 that is equal to the budget approved for 2002.

As can be seen from the breakdown of expenditure, the budget of the Administrative Tribunal is earmarked for activities connected with the holding of two sessions, the submission of the annual report to the General Assembly and the preparation, editing and publication of its decisions.

TOTAL REQUESTED $ 74.6 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10B Administrative Tribunal Sessions

Organizational Code (46010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
75.4	74.6	-1.06	74.6	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	74.6	100.00
Total approved budget			**74.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	0.60
TOTAL REGULAR FUND	76,000.0	0.09

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10B Administrative Tribunal Sessions (46010)

List of Projects that make up this subprogram

102-WS1 *(46010)*	MEETINGS OF ADMINISTRATIVE TRIBUNAL	74.6
	Total	74.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	74.2	97.38
Specific Funds	2.0	2.62
Total	76.2	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** 10D (54021)

Project: Board of External Auditors

Responsible: Director, Financial Services

Mission Statement:

The Board of External Auditors will examine the accounts of the General Secretariat, in accordance with resolutions AG/RES. 123 (III-O/73), adopted by the General Assembly on April 14, 1973, and CP/RES. 124 (164/75), approved by the Permanent Council on June 30, 1975, and with the Rules of Procedure of the Board, approved on June 30, 1976.

Justification 2003:

The Board of External Auditors consists of three members and is responsible for the independent auditing of all OAS funds administered by the General Secretariat.

This includes the contracting of an auditing firm to prepare a report on the financial statements of the funds administered by the General Secretariat and to make recommendations to the Board aimed at improving administrative auditing and accounting procedures. It also includes the review of work done and of the report prepared by the contracted firm, consideration of the results, and preparation of the report of the Board to the Permanent Council and of the report to the General Assembly.

The external auditing firm of Arthur Andersen was contracted by the General Secretariat after a bidding process that included seven accounting firms.

TOTAL REQUESTED $ 154.5 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10D Board of External Auditors

Organizational Code (54021)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
156.4	154.5	-1.21	154.5	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	154.5	100.00
Total approved budget			**154.5**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	1.25
TOTAL REGULAR FUND	76,000.0	0.20

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10D Board of External Auditors (54021)

List of Projects that make up this subprogram

104-WS1 *(54021)*	BOARD OF EXTERNAL AUDITORS	154.5
	Total	154.5

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	203.4	100.00
Specific Funds	0.0	0.00
Total	203.4	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10E (22010)**

Project: Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council

Mandate	Starting	Ending	Justification
OTHER (/01)	01/01/2003	12/31/2003	Other Mandates 2001

Responsible: Office of Assistant Secretary General

Mission Statement:

The General goals of the Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council are to support the member States of the Organization in the pursuit of their objectives as outlined in the Charter, and to fulfill the specific responsibilities entrusted to the Secretariat by the Executive Orders in force.

Justification 2003:

The proposed funds cover 14 staff positions, eight for staff members in the professional category, and six in the general services category. The funds for the other items cover the basic expenditure needed to perform the functions described above. The Secretariat has been handling an increasing number of tasks deriving from the extension of mandates assigned to the General Assembly and the Permanent Council. In this connection, the year 2003 will see a continued effort to increase efficiency in the face of an increasing workload. It should be noted that this area has $184,500 in object 3-9 funds, which would give the impression that the area has a significant amount of program resources. In fact, of the $184.500 in objects 3-9 for this area, $144,800 are for "office space", leaving only $39,700 in operational funds for the Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council, an amount which is insufficient to meet the needs of the area. The majority of this office space is conference rooms which are used by the political bodies of the Organization as well as all the areas of the General Secretariat (i.e. Simón Bolívar, Miranda, Colón, etc.).

TOTAL REQUESTED $ 1,233.4 *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code (22010)

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,190.2	1,191.3	0.09	1,233.4	3.53	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	10	1	738.9	59.90
Professionals	5	1	456.4	37.00
General Services	5	1	282.5	22.90
Temporary posts	4	1	309.9	25.12
Professionals	3	1	258.6	20.96
General Services	1	1	51.3	4.15
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	184.6	14.96
Total approved budget			**1,233.4**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	10.05
TOTAL REGULAR FUND	76,000.0	1.62

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10E Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council (22010)

List of Projects that make up this subprogram

109-WS1 *(22010)*	SECRETARIAT OF THE PERMANENT COUNCIL	1,233.4
	Total	1,233.4

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,169.8	100.00
Specific Funds	0.0	0.00
Total	1,169.8	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** 10G (24000)

Project: Secretariat of Conferences and Meetings

Responsible: Director

Mission Statement:

To provide high quality conference and meeting services, which are competitive with similar services. These include language, document, and information services, in keeping with the Organization's mandates and objectives.

Justification 2003:

In keeping with the figures indicative of the new budgetary levels, and if budgetary allocations remain the same, in 2003, the Secretariat for Meetings and Conferences will have responsibility for carrying out the following tasks:

- Organizing, directing, and coordinating such meetings and conferences as the General Secretariat and its areas have planned to hold, at and away from OAS headquarters.
- Maintaining the document, information, conference, and language services essential to the development and holding of the different meetings.
- Improving ways to process documents by implementing information management systems appropriate to the Organization's needs and requirements.
- Renovating current hall and meeting room facilities so that they are appropriate to deal with the new needs and challenges facing the Organization in the new millennium.
- As part of the Secretariat staff training process, continuing the plan for upgrading and updating knowledge of new technology implemented.

The 2003 budgetary allocation levels for subprogram 10G are slightly higher ($5,013.01) than the level approved for 2002 ($5,012.7). The Secretariat for Meetings and Conferences, which has responsibility for administering these resources, will do so efficiently, and it is anticipated that increases in costs of services will not have a significant impact on the number of meetings that can be funded with such resources in relation to the number of meetings held in 2002

TOTAL REQUESTED $ 4,727.9 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10G Secretariat of Conferences and Meetings

Organizational Code (24000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
5,000.0	5,012.7	0.25	4,727.9	-5.68	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	46	1	3,487.8	73.77
Professionals	22	1	2,300.5	48.65
General Services	24	1	1,187.3	25.11
Temporary posts	5	1	270.9	5.72
Professionals	2	1	106.9	2.26
General Services	3	1	164.0	3.46
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	3.0	0.06
Other costs		3-9	966.2	20.43
Total approved budget			**4,727.9**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	38.52
TOTAL REGULAR FUND	76,000.0	6.22

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10G Secretariat of Conferences and Meetings (24000)

List of Projects that make up this subprogram

111-WS1 *(24020)*	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:	661.6
112-WS1 *(24040)*	DIV. OF CONFERENCE SERVICES	921.4
113-WS1 *(24060)*	DIV. OF LANGUAGE SERVICES:	2,238.8
114-WS1 *(24070)*	DIV. OF DOCUMENT & INFORMATION SERVICES	809.9
115-WS1 *(24045)*	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI	96.2
	Total	4,727.9

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	4,891.3	94.49
Specific Funds	285.0	5.51
Total	5,176.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10H (15511)**

Project: Inter-American Drug Abuse Control Commission (CICAD)

Responsible: Executive Secretary for Integral Development

Mission Statement:

CICAD and its Executive Secretariat are working to serve the member states and their people. Through its political and mutual cooperation forums utilizing the horizontal transfer of technology, CICAD seeks to enhance multilateral and national programs intended to eliminate drug abuse in the Hemisphere.

Justification 2003:

The Commission is guided by the principles and objectives of the Inter-American Program of Action of Rio de Janeiro. The main objectives of the Program are to:
(1) Expand and strengthen the capacity of member states to reduce drug demand and prevent drug abuse;
(2) Combat effectively the production of and illicit traffic in narcotic drugs and psychotropic substances; and
(3) Promote regional initiatives and activities in the fields of research, information sharing, specialized training, and technical assistance.

The Commission is also guided by the Anti-Drug Strategy in the Hemisphere, which was adopted by CICAD in October 1996 and endorsed by the General Assembly in resolution AG/RES. 1458 (XXII-O/97), as well as by the Plan of Action adopted at the Second Summit of the Americas, held in Santiago in 1998, and the mandates of the Third Summit of the Americas, held in Quebec City in 2001.

Subprogram 10H comprises: (1) the two regular sessions of the Inter-American Drug Abuse Control Commission (CICAD) and (2) the Multilateral Evaluation Mechanism (MEM). At the regular sessions of CICAD, the representatives of the OAS member countries consider, evaluate, and define policies, strategies, and actions to combat drug abuse in the Hemisphere. They also establish priorities and courses of action for carrying out the different mandates entrusted to CICAD and for implementing the Anti-Drug Strategy in the Hemisphere and the MEM.

The MEM was established in compliance with the mandate entrusted to CICAD by the Second Summit of the Americas (Santiago, Chile) for the development of a hemispheric evaluation mechanism. Compliance with that mandate resulted in the establishment of (1) an Intergovernmental Working Group (GTI) 1998/99 on the design of the Multilateral Evaluation Mechanism; (2) a Governmental Experts Group (GEG) 2000, which prepared the national and hemispheric evaluations in 2000; and (3) a GEG Support Unit in the Executive Secretariat of CICAD.

At the Third Summit of the Americas in Quebec City, Canada, the Heads of State and Government reiterated their commitment to make the MEM a central pillar of assistance toward effective hemispheric cooperation in the struggle against the global drug problem. The Summit said that CICAD should (a) obtain financial resources for alternative development programs; (b) establish units with financial intelligence functions; and (c) establish a basic and homogeneous mechanism to estimate the social, human, and economic costs of the drug problem. It also expressed its desire to continue strengthening and reviewing the MEM to monitor national and hemispheric efforts against drugs, and recommended actions to encourage inter-American cooperation and national strategies to combat this scourge. The actions taken pursuant to these mandates are: (1) the approval by CICAD of a new set of 83 indicators for the second round in May 2001; (2) the analysis, drafting, and publication of progress reports on recommendations from the first round of evaluations, published by CICAD in January 2002; and (3) the holding of the second round of evaluations of the MEM in 2002, which will produce the national and hemispheric reports of the member states on the drug situation in 2001-2002, to be published in January 2003.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** 10H (15511)

Project: Inter-American Drug Abuse Control Commission (CICAD)

In 2003, on the basis of data provided by the countries on the second-round recommendations, the experts will focus on analyzing the progress achieved and approving national reports. To carry out this task, the experts as a whole will participate in three (3) meetings, to be held in Washington, D.C., in 2003. The national reports and the hemispheric report will be published in January 2004, once they have been approved by the Commission in late 2003.

The estimated costs for the second round of the MEM (January-December 2003) are $570,000, broken down as follows:

(a) Meetings to implement the second-round recommendations, $300,000
(b) Publication costs, $50,000
(c) Operating costs, $220,000.

TOTAL REQUESTED $ 530.9

External Financing:

In 2001, the MEM received external contributions of $404,287 from the following donors: United States, $184,118; Canada, $97,169; Mexico, $50,000; Brazil, $70,000; and Peru, $3,000. Of this total, $237,000 was used to pay the salaries and benefits of three staff members of the GEG Support Unit for two years (2001-2002); $63,905 belongs to the Solidarity Fund (to cover the travel expenses of national experts whose countries do not have funds budgeted for them to travel to meetings; and the remaining $103,382 was used for purchasing and leasing office equipment, document reproduction, representation costs for MEM meetings, and petty cash and miscellaneous expenditures during 2001 and 2002. *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

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

Organizational Code (15511)

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

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
549.6	530.1	-3.54	530.9	0.15	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	530.9	100.00
Total approved budget			**530.9**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	4.32
TOTAL REGULAR FUND	76,000.0	0.69

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10H Inter-American Drug Abuse Control Commission (CICAD) (15511)

List of Projects that make up this subprogram

115-WS1 *(15511)*	CICAD, REGULAR SESSIONS	62.2
116-WS2 *(15511)*	MEM-MULTILATERAL EVALUATION MECHANISM	468.7
	Total	530.9

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	538.8	64.11
Specific Funds	301.5	35.89
Total	840.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10K (24042)**

Project: Meetings of the Inter-American Council for Integral Development, Ministerial Meetings and Inter-American Committees

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

CIDI is a ministerial-level forum for inter-American dialogue; it is strategic in nature and has decision-making power in matters of partnership for development. It consists of a representative at the ministerial or equivalent level for each member state.
In accordance with the OAS Charter, its purpose is to promote cooperation among its member states for the purpose of achieving integral development and, in particular, helping to eliminate poverty.
It achieves its objectives through its subsidiary bodies and agencies and through the General Assembly by means of partnership-for-development programs, projects, and activities.
CIDI holds at least one regular meeting a year, at the ministerial level or its equivalent.
It is made up of the following bodies:
- The Permanent Executive Committee of the Inter-American Council for Integral Development (CEPCIDI) and the working groups established by CEPCIDI.
- Nonpermanent specialized committees.
- Specialized committees.
- Other subsidiary bodies and agencies created by CIDI.

Justification 2003:

According to the CIDI Statutes, adopted by General Assembly resolution AG/RES.1443 (XXVI-O/96) in June 1996 in Panama, the representatives at the ministerial or equivalent level are to hold regular and special meetings, as well as specialized and sectoral meetings.

TOTAL REQUESTED $ 151.7 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code (24042)

Subprogram: 10K Meetings of the Inter-American Council for Integral Development, Ministerial Meetings and Inter-American Committees

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
151.5	151.5	0.00	151.7	0.13	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	151.7	100.00
Total approved budget			**151.7**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	1.23
TOTAL REGULAR FUND	76,000.0	0.19

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10K Meetings of the Inter-American Council for Integral Development, Ministerial Meetings and Inter-American Committees (24042)

List of Projects that make up this subprogram

130-WS1 *(24042)*	MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT MINISTERIALS AND THE INTERAMERICAN COMMITTEES	151.7
	Total	151.7

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	96.8	68.49
Specific Funds	44.5	31.51
Total	141.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10O (16010)**

Project: Inter-American Commision on Human Rights

Mandate	Starting	Ending	Justification
AG/RES. 1775 (XXXI-O/01)	01/01/2002	12/31/2002	The Human Rights of All Migrant Workers and Their Families Adopt cooperation programs in this area together with the Inter-American Agency for Cooperation and Development (IACD). Provide to the rapporteur on migrant workers the facilities he needs for his work. Present a report on the situation of all migrant workers and their families, inviting all member states to collaborate with the Commission in its efforts. Conduct visits to different countries of the region to evaluate the situation of migrant workers and their families. Carry out a range of promotional activities.
AG/RES. 1780 (XXXI-O/01)	01/01/2002	12/31/2002	American Declaration on the Rights of Indigenous Peoples Support and advise the Permanent Council in its work toward the adoption of an American Declaration on the Rights of Indigenous Peoples.
AG/RES. 1783 (XXXI-O/01)	01/01/2002	12/31/2002	Observations and Recommendations on the Annual Report of the Inter-American Commission on Human Rights Continue to promote and monitor the observance of human rights in OAS member states by publishing its annual report.
AG/RES. 1816 (XXXI-O/01)	01/01/2002	12/31/2002	Study of the Rights and the Care of Persons under Any Form of Detention or Imprisonment Work with the Permanent Council on the topic of the care of persons under any form of detention or imprisonment.
AG/RES. 1818 (XXXI-O/01)	01/01/2002	12/31/2002	Human Rights Defenders in the Americas: Support for the Individuals, Groups, and Organizations of Civil Society Working to Promote and Protect Human Rights in the Americas Support the individuals, groups, and organizations of civil society working to promote and protect human rights in the Americas. Conduct a comprehensive study on the matter. Hearings will be heard to ascertain and evaluate the situation of human rights defenders in different countries of the Hemisphere.
AG/RES. 1819 (XXXI-O/01)	01/01/2002	12/31/2002	Human Rights and the Environment Study the link that may exist between the environment and human rights and, accordingly, continue to promote environmental protection and the effective enjoyment of all human rights.
AG/RES. 1828 (XXXI-O/01)	01/01/2002	12/31/2002	Evaluation of the Workings of the Inter-American System for the Protection and Promotion of Human Rights with a View to Its Improvement and Strengthening Implement the new Rules of Procedure of the Commission. Adapt guidelines and working procedures. Compile information on compliance with IACHR recommendations by states. Present evaluations to the Permanent Council on the results of the application of the new Rules of Procedure and statistics reflecting the degree of accessibility of the inter-American human rights system.
AG/RES. 1829 (XXXI-O/01)	01/01/2002	12/31/2002	Support for Inter-American Human Rights Instruments Participate in a specialized technical meeting together with other bodies of the system, jurists, and experts, to study possibilities and actions to be taken to achieve universalization of the inter-American human rights system and its implementation.
AG/RES. 1833	01/01/2002	12/31/2002	Study on the Access of Persons to the Inter-American Court of Human Rights

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10O (16010)**

Project: Inter-American Commision on Human Rights

(XXXI-O/01)			Support the Permanent Council in the pursuit of its mandate.

Responsible: Executive Secretary, CIDH

Mission Statement:

PROMOTE THE OBSERVANCE AND DEFENSE OF HUMAN RIGHTS AND SERVE AS AN ORGAN OF CONSULTATION OF THE ORGANIZATION OF AMERICAN STATES IN THAT AREA.

Justification 2003:

The Inter-American Commission on Human Rights, under mandates established in the Charter of the Organization and the American Convention on Human Rights, has the legal obligation and moral responsibility to safeguard human rights in all OAS member states.

Among activities the Secretariat will carry out in 2003 are the following. (1) Regular sessions (two sessions, each lasting three weeks) and special sessions (two sessions, each lasting one week). These sessions include examination of petitions on individual cases, analysis of special reports, and examination of the various reports that will make up the annual report. Also held during the regular sessions are hearings in which members of the Commission, staff of the Executive Secretariat, witnesses, and special representatives participate. (2) On-site visits, with the consent of member states (approximately two visits per year). These include observation in the country's interior, prison visits, interviewing of witnesses, etc. (3) Annual report (three volumes, approximately 2,000 pages) and special reports (at least two reports per year). These reports must be translated into English and then sent for printing and subsequent publication. (4) Activities necessary for the work of the special rapporteurs, such as those on freedom of expression, migrant workers and their families, the rights of indigenous peoples, the rights of women, prisons, and children's rights, and the unit on human rights defenders. (5) The Rómulo Gallegos fellowship program (four fellowships per year) and the joint fellowships program with the University of Notre Dame (two fellowships per year). (6) Maintenance of the document center and the specialized library. (7) All tasks assigned to it in the area of human rights.

TOTAL REQUESTED $ 3,200.5

External Financing:

In 2001, the Commission executed $1,227,610.00 of funds received from outside sources; unfortunately, given the nature of this contributions, the IACHR cannot plan its activities on the basis of them, because it is impossible to predict at the start of the year what contributions will be forthcoming, the amounts involved, and the dates on which they will be received.

*

Certain IACHR activities, such as on-site visits, processing of cases before the Inter-American Court of Human Rights, publication of its annual report and of other (country) reports, as well as those of the special rapporteurs (such as the Rapporteur for Freedom of Expression, the Rapporteur for Migrant Workers and Their Families, the Rapporteur for the Rights of Indigenous Peoples, the Rapporteur for Women, the

Rapporteur for Prisons, the Rapporteur for the Rights of the Child and the Unit for Human Rights Defenders, among others) were financed with external funding and could not have been carried out without support from voluntary contributions from member states of the Organization, international organizations, and friendly European countries.

To cover all its needs and in search of economic support, the Commission constantly submits applications for financing, conducts meetings, signs cooperation agreements, and talks to officers in organizations and governments of friendly countries, that are familiar with the work of the IACHR and the important part it plays in monitoring and protecting human rights throughout the Hemisphere.

*** See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10O Inter-American Commision on Human Rights

Organizational Code (16010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
3,114.7	3,154.5	1.27	3,200.5	1.45	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	18	1	1,648.8	51.51
Professionals	12	1	1,299.1	40.59
General Services	6	1	349.7	10.92
Temporary posts	7	1	585.1	18.28
Professionals	5	1	472.4	14.76
General Services	2	1	112.7	3.52
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	966.6	30.20
Total approved budget			**3,200.5**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	26.07
TOTAL REGULAR FUND	76,000.0	4.21

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10O Inter-American Commision on Human Rights (16010)

List of Projects that make up this subprogram

141-WS1 *(16010)*	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	3,200.5
	Total	3,200.5

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	2,982.8	70.84
Specific Funds	1,227.6	29.16
Total	4,210.4	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** 10P (44040)

Project: Inter-American Juridical Committee - CJI

Responsible: Director, International Law

Mission Statement:

To provide legal advisory services to the Organization; promote the progressive development and codification of international law; and study the legal issues involved in the integration of the developing countries of the Hemisphere and the possibility of standardizing their laws whenever advisable.

To undertake the studies and preparatory work assigned to it by the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, and the Council of the Organization. It may also undertake, on its own initiative, work it deems advisable and suggest the holding of specialized legal conferences

Justification 2003:

Resolutions from the 2002 regular session of the General Assembly regarding the Inter-American Juridical Committee (CJI).

The Inter-American Juridical Committee provides legal advisory services to the Organization on the development and codification of international law. Together with the Secretariat for Legal Affairs, it organizes the 30-day Course on International Law in Rio de Janeiro, Brazil. For the course, there is at least one fellowship recipient from each member state. Participants take part in a series of classes and roundtables with professors of public and private international law.

The Inter-American Juridical Committee meets twice a year, in accordance with its Statutes. One of the meetings lasts two weeks and is held in Brazil or in any other member country at the decision of the Committee. The second meeting is held in August at the same time as the Course on International Law. It is a four-week meeting and is therefore held in Rio de Janeiro, Brazil.

The budget of the Inter-American Juridical Committee is divided into two subprograms and provides a breakdown of each activity, including the holding of the two regular meetings and the Course on International Law. In the 1999 budget there was a line item for studies and activities directly related to legal aspects of the mandates to the Organization emanating from the Summit of the Americas. However, it was removed from the 2000 budget for budgetary reasons.

TOTAL REQUESTED $ 343.1 *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10P Inter-American Juridical Committee - CJI

Organizational Code (44040)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved				
2001	2002		2003	
$	$	%*	$	%*
345.6	342.7	-0.83	343.1	0.11

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	343.1	100.00
Total approved budget			**343.1**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	2.79
TOTAL REGULAR FUND	76,000.0	0.45

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10P Inter-American Juridical Committee - CJI (44040)

List of Projects that make up this subprogram

143-500 *(44040)*	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS		278.7
144-WS1 *(44042)*	COURSE ON INTERNATIONAL LAW (CJI)		64.4
		Total	343.1

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	343.8	92.19
Specific Funds	29.1	7.81
Total	372.9	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** 10Q (60150)

Project: Inter-American Court of Human Rights

Responsible: Executive Secretary, CIDH

Mission Statement:

Justification 2003:

In a letter dated December 11, 2001, CIDH-ADM-1281-00, the Executive Secretary of the Court presented the proposed budget for the Inter-American Court of Human Rights for the year 2003, in the amount of US$1,865,246. He considers that this proposal is the minimum required to ensure that the Court can fulfill the important functions assigned to it in the American Convention on Human Rights.

This proposal was adjusted by $445,900 to keep the total amount of the Regular Fund within the planned level of financing.

TOTAL REQUESTED $ 1,420.4 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10Q Inter-American Court of Human Rights

Organizational Code (60150)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,284.7	1,354.7	5.44	1,420.4	4.84	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	1,420.4	100.00
Total approved budget			**1,420.4**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	11.57
TOTAL REGULAR FUND	76,000.0	1.86

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10Q Inter-American Court of Human Rights (60150)

List of Projects that make up this subprogram

148-500	*(60150)*	SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS	1,420.4
		Total	1,420.4

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,284.7	100.00
Specific Funds	0.0	0.00
Total	1,284.7	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** 10W (24043)

Project: OAS Conferences

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

Justification 2003:

These funds will be earmarked for meetings and conferences resulting from General Assembly mandates or that the Permanent Council deems pertinent over the course of 2003. AG/RES. 1531(XXVII-O/97) directed the Permanent Council to consider al resolutions submitted to the Third Committee by other Committees of the General Assembly and to distribute their appropriations under subprogram 10W.

TOTAL REQUESTED $ 277.5 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10W OAS Conferences

Organizational Code (24043)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
288.4	277.5	-3.77	277.5	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	277.5	100.00
Total approved budget			**277.5**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,272.4	2.26
TOTAL REGULAR FUND	76,000.0	0.36

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10W OAS Conferences (24043)

List of Projects that make up this subprogram

150-WS1 *(24043)*	UNPROGRAMMED RESOURCES TO FUND OAS CONFERENCES	277.5
	Total	277.5

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	58.4	71.22
Specific Funds	23.6	28.78
Total	82.0	100.00

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%[1]	$	%[1]	
5,348.5	5,147.3	-3.76	5,114.5	-0.63	

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	15	1	1,379.5	26.97
Professionals	12	1	1,252.1	24.48
General Services	3	1	127.4	2.49
Temporary posts	10	1	687.0	13.43
Professionals	5	1	497.7	9.73
General Services	5	1	189.3	3.70
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	4.0	0.07
Other costs		3-9	3,044.0	59.51
Total approved budget			**5,114.5**	**100.00**

Participation of this chapter in the 2003 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,000.0	6.72

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

List of subprograms that make up this chapter

	2003
20A *(60250)* INTER-AMERICAN DEFENSE BOARD	1,772.8
20B *(25010)* INTER-AMERICAN CHILDREN'S INSTITUTE	1,567.7
20C *(23010)* INTER-AMERICAN COMMISSION OF WOMEN (CIM)	912.5
20D *(60200)* PAN AMERICAN DEVELOPMENT FOUNDATION	166.9
20J *(16510)* INTER-AMERICAN TELECOMMUNICATION COMMISSION	694.6
Total	5,114.5

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES											
20A(60250) INTER-AMERICAN DEFENSE BOARD											
20A-151-WS1	INTER-AMERICAN DEFENSE BOARD										
(60250.00032)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1772.8	**1,772.8**	**1772.8**
Total 20A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1772.8	**1,772.8**	**1772.8**
20B(25010) INTER-AMERICAN CHILDREN'S INSTITUTE											
20B-162-500	INTER-AMERICAN CHILDREN'S INSTITUTE										
(25010)	396.9	0.0	0.0	25.0	23.0	50.6	96.8	113.0	6.2	**314.6**	**711.5**
20B-162-501	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY										
(25011)	288.9	0.0	0.0	28.0	4.0	0.0	0.0	48.0	0.0	**80.0**	**368.9**
20B-162-502	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT										
(25012)	193.5	4.0	0.0	34.0	11.0	0.0	0.0	31.0	0.0	**80.0**	**273.5**
20B-162-503	LEGAL PROGRAMME										
(25013)	138.8	0.0	0.0	36.0	6.0	0.0	0.0	33.0	0.0	**75.0**	**213.8**
Total 20B	1018.1	4.0	0.0	123.0	44.0	50.6	96.8	225.0	6.2	**549.6**	**1567.7**
20C(23010) INTER-AMERICAN COMMISSION OF WOMEN (CIM)											
20C-171-WS1	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN										
(23010)	546.6	0.0	0.0	20.0	29.6	21.3	52.5	44.2	2.6	**170.2**	**716.8**
20C-172-WS2	CIM, PRESIDENT & EXEC. COMMITTEE										
(23011)	0.0	0.0	0.0	20.4	8.3	0.0	0.0	19.5	0.0	**48.2**	**48.2**
20C-174-800	PROGRAMMATIC GUIDELINES - CIM										
(23013)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.0	0.0	**33.0**	**33.0**
20C-174-801	Seed Fund										
(23015)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	**65.0**	**65.0**
20C-174-802	HORIZONTAL COOPERATION -CIM										
(23014)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.5	0.0	**49.5**	**49.5**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 20C	546.6	0.0	0.0	40.4	37.9	21.3	52.5	146.2	67.6	**365.9**	**912.5**
20D(60200) PAN AMERICAN DEVELOPMENT FOUNDATION											
20D-181-WS1 PAN AMERICAN DEVELOPMENT FOUNDATION											
(60200)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.9	**166.9**	**166.9**
Total 20D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.9	**166.9**	**166.9**
20J(16510) INTER-AMERICAN TELECOMMUNICATION COMMISSION											
20J-195-WS1 INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)											
(16510)	501.8	0.0	0.0	30.6	12.0	12.1	42.3	89.4	6.4	**192.8**	**694.6**
Total 20J	501.8	0.0	0.0	30.6	12.0	12.1	42.3	89.4	6.4	**192.8**	**694.6**
CHAPTER 2	2066.5	4.0	0.0	194.0	93.9	84.0	191.6	460.6	2019.9	**3,048.0**	**5114.5**

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20A (60250)**

Project: Inter-American Defense Board

Responsible: Major General John C. Thompson, Chairman

Mission Statement:

The IADB advises the General Assembly, the Meeting of Consultation Ministers of Foreign Affairs, and the Permanent Council of the OAS by means of its proposals and works in matters of a military nature: acts as an organ of planning and preparation for the defense of the American Continent; and performs advisory functions within its competence with a view towards contributing to the maintenance of peace and security of the Continent

Justification 2003:

The Inter-American Defense Board (IADB) Calendar Year (CY) 2003 budget requirement is $3,175,766. This amount represents an increase of 50% when compared to our CY2002 budget request ($2,113,800). Nearly the entire increase is represented by new requirements in our college's distance learning program. The remaining increase is due mostly to inflation.

Baseline Operating Budget - $3,175,766: This amount represents the CY2003 total funding requirement for the IADB and IADC which funds both our Civilian Personnel Account and Operating Accounts. The organization requires this funding level to account for the increase in the cost of living over the past several years, maintain our current operations and fund our distance learning initiatives for the IADC. Our CY2003 requested amount provides the funding required to support the OAS mandates assigned to the IADB, i.e., Demining Operations, and Education for Peace, Natural Disaster Relief, and Confidence and Security Building Measures.

Personnel - $1,150,000: This funding level provides for a 5% increase in our civilian personnel costs (insurance, health and retirement benefits) for our 17 full time civilian personnel. The organization has reorganized its civilian manpower structure and reduced its civilian workforce to accommodate this funding level. The funding also provides a token amount ($5,000) to fund temporary employees during peak times (i.e. Seminars). After two years of OAS mandated reductions to our civilian personnel strength, the organization is now more closely aligned with the guidelines on Civilian Personnel funding established by the OAS Secretary General.

Trips/Missions - $43,850: This funding (1.4% of the total budget request) supports the demining mission of the Staff and local area travel for the Inter-American Defense Board and College. Increased requirements in the Staff travel account has caused this request to increase by 72% for CY2003.

Documents - $116,300: This program funds the reproduction, printing, reprographics and photography requirements of the organization. The organization has realized great efficiencies throughout recent years through contract renegotiations, a reduction of paper products and the use of digital technology for photography operations. However, inflation and increased requirements (mostly due to seminars) has caused our contract printing and photo lab requirements to increase 18% for CY 2003.

Equipment and Supplies - $315,050: This funding level constitutes a significant decrease of 19% compared to our CY2002 request. The decrease is due to the revision of our ADP life cycle replacement plan. The revised plan provides a more realistic approach to addressing our ADP requirements with limited resources. The reduced amount reflects a through scrub of our ADP requirements for CY2003.

Building - $192,000: This funding level allows the organization to conduct regular maintenance and day-to-day utility operations. A modest 5% increase accounts for inflation in both our utilities and telecommunications accounts. Funding for major repairs including the much-needed renovation of the Casa

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20A (60250)**

Project: Inter-American Defense Board

del Soldado are not included in this amount.

Contractual Services - $1,336,866: The most significant increase to our budget request is in contracts. In addition to our standard ongoing contracts, this amount reflects new requirements for the IADC's distance learning initiative. Specifically, $1 million was added for four distance learning courses ($125, 000 each), three full time contractors ($100,000 each) to operate system infrastructure, develop and maintain content and two additional contractors related to distance learning (webmaster and database manager).

Other - $20,000: Our request for funding for miscellaneous expenses has been adjusted for inflation.

The total requested by the IADB for 2003 is US$3,175,766. This was adjusted to US$1,772,800 in compliance with the indicative figures, which are unchanged from the budget approved for 2002.

TOTAL REQUESTED $ 1,772.8 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: 20A Inter-American Defense Board

Organizational Code (60250)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,947.8	1,822.8	-6.41	1,772.8	-2.74	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	1,772.8	100.00
Total approved budget			**1,772.8**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,114.5	34.66
TOTAL REGULAR FUND	76,000.0	2.33

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code

Subprogram: 20A Inter-American Defense Board (60250)

List of Projects that make up this subprogram

151-WS1 *(60250.00032)*	INTER-AMERICAN DEFENSE BOARD	1,772.8
	Total	1,772.8

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,947.8	100.00
Specific Funds	0.0	0.00
Total	1,947.8	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20B (25010)**

Project: Inter-American Children's Institute

Mandate	Starting	Ending	Justification
AG/RES. 1667 (XXIX-O/99)	01/01/1999	12/31/1999	Including Children's Issues on the Hemispheric Agenda
AG/RES. 1787 (XXXI-O/01)	01/01/2002	12/31/2002	Observations and Recommendations on the Annual Reports of the Organs, Agencies, and Entities of the Organization 6: "To express appreciation to the Inter-American Children's Institute for the work it carries out with limited resources, and to recommend that the Institute concentrate its efforts on implementing mandates from the Summit of the Americas and expand its programs and activities in the English-speaking Caribbean member states."
AG/RES. 1824 (XXXI-O/01)	01/01/2002	12/31/2002	Support for and Follow-up to the Summits of the Americas Process 2: "To instruct the organs, agencies, and entities of the Organization to continue to give top priority to carrying out the initiatives assigned to them by the General Assembly, pursuant to the mandates of the Summits of the Americas, and to report regularly to the Special Committee in this regard."
AG/RES. 1835 (XXXI-O/01)	01/01/2002	12/31/2002	Inter-American Program of Cooperation to Prevent and Remedy Cases of International Abduction of Minors by One of Their Parents 2: "To instruct the Permanent Council, with the support and under the auspices of the Inter-American Children's Institute (IACI), to review the possibility of convening, in the near future, in accordance with the resources allocated in the program-budget and other resources, a meeting of government experts on the subject of the international abduction of children by one of their parents, which will report to the Permanent Council." (See also operative paragraphs 5 and 7 of the resolution).
OTHER (/01)	01/01/2002	12/31/2002	Other Mandates 2001 of the Directing Council of the IACI (See complete texts at http://www.iin.org.uy) CD/RES. 02 (75-R/00) - IACI Strategic Plan 2000-2004. CD/RES. 07 (76-R/01) - Dissemination and Monitoring of Rights CD/RES. 08 (76-R/01) - Implementation of the Prototype of Targeted Public Policies for Children and Adolescents in Circumstances of Vulnerability and Social Risk CD/RES. 09 (76-R/01) - Improvement of the Civil Registration of Children in the Americas CD/RES. 13 (76-R/01) - Participation of Children in Political Fora CD/RES. 14 (76-R/01) - Model Legislation on Children's Rights CD/RES.16 (76-R/01) - Indicators for Monitoring and Evaluating the Situation of Children and Adolescents

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20B (25010)**

Project: Inter-American Children's Institute

Responsible: Director

Mission Statement:

The Inter-American Children's Institute (IACI) is a specialized organization of the Organization of American States (OAS), whose purpose is to promote the study of child- and family-related issues in the countries of the inter-American system, and to prepare specific proposals to resolve them through activities involving the governments of member states, civil society, and international organizations of different types.

Its work is governed by the decisions of its Directing Council, comprising representatives of the member states who, for the most part, are the senior officials of national child welfare organizations, and by the decisions taken by the member states at sessions of the OAS General Assembly and meetings of the Permanent Council.

In the framework of the guidelines and policies governing the activities of the Organization of American States, at the Seventy-Fifth Meeting of the Directing Council of the IACI, held in Ottawa, Canada in June 2000, the IACI's Strategic Plan 2000-2004 was adopted through resolution CD/RES. 01 (75-R/00). (See the Plan's complete text at http://www.iin.org.uy).

The Plan of Action of the Third Summit of the Americas, held in 2001( ), establishes a series of child-related priority areas and specific lines of action for implementation by the IACI.

This series of priority areas and specific lines of action may be found in the IACI's Strategic Plan 2000-2004.

Such consistency is the result of the IACI's coordinated action with various OAS General Secretariat areas and member states regarding incorporation of child- and family-related issues in the Plan of Action of the Third Summit of the Americas.

The mandates of the member states emanating from the Third Summit of the Americas, the specific activities that the IACI is to carry out in the framework of its Strategic Plan 2000-2004, and the budgetary implications are set out below.

Justification 2003:

Budgetary allocations for 2003 reflect three central considerations:

a. Maintenance of the same overall allocation level as for 2002 (US$1,624.9), without requesting additional Regular Fund resources.

b. A list to ensure essential inputs of different types (personnel, equipment, publications, consultancy, etc.) tailored to fulfillment of the specific mandates set out in the Plan of Action of the Third Summit of the Americas, and the resolutions of the Directing Council of the IACI and of the OAS General Assembly.

c. A substantial change in the relationship of personnel costs (line items 1 and 2) to operating costs (line items 4 to 9) to fund essential inputs for adequate fulfillment of IACI mandates:

	2002	%	2003	%
PERSONNELCOSTS (Line items 1 and 2)	1,298.2	79.9	1,073.3	66.1
OPERATING COSTS (Line items 4 to 9)	326.7	20.1	551.6	33.9
TOTAL	1,624.9	100.0	1,624.9	100.0

The increase in operating cost line items stems from the elimination of staff posts effected in 2001 and the reassignment of funds to operating cost line items 4-9.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code:** 20B (25010)

Project: Inter-American Children's Institute

TOTAL REQUESTED $ 1,567.7

External Financing:

As of January 1, 2002, the IACI holds $346.417. in funds from specific funds contributed by different financial entities to implement IACI projects, supplemented by Regular Fund resources. An income of $120.000. is anticipated for 2002, based on firm commitments signed in 2001. Of the total indicated ($466.417.), 60% will be executed in 2002, and the remaining 40% will be reprogrammed with financial institutions and possibly executed beginning in the second half of 2002. Thus far, for 2003, it cannot be stated with precision how much of this budget will be obtained from external funds, as this depends on the results of negotiations begun in November 2001, with, inter alia, the Spanish International Cooperation Agency (AECI), Fundación Telefónica (Spain), the Ministry of Labor and Social Welfare of Spain, Fundación Van Leer (the Netherlands), the European Union (Belgium), the Swedish Cooperation Agency (SIDA), Radda Barnen (Sweden), and the German International Cooperation Agency (GTZ). *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: 20B Inter-American Children's Institute

Organizational Code (25010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,616.6	1,624.9	0.51	1,567.7	-3.52	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	9	1	790.8	50.44
Professionals	7	1	723.1	46.12
General Services	2	1	67.7	4.31
Temporary posts	5	1	227.3	14.49
Professionals	1	1	103.5	6.60
General Services	4	1	123.8	7.89
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	4.0	0.25
Other costs		3-9	545.6	34.80
Total approved budget			**1,567.7**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,114.5	30.65
TOTAL REGULAR FUND	76,000.0	2.06

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code

Subprogram: 20B Inter-American Children's Institute (25010)

List of Projects that make up this subprogram

162-500	*(25010)*	INTER-AMERICAN CHILDREN'S INSTITUTE	711.5
162-501	*(25011)*	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	368.9
162-502	*(25012)*	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT	273.5
162-503	*(25013)*	LEGAL PROGRAMME	213.8
		Total	1,567.7

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,436.5	93.01
Specific Funds	108.0	6.99
Total	1,544.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20C (23010)**

Project: Inter-American Commission of Women (CIM)

Mandate	Starting	Ending	Justification
AG/RES. 1768 (XXXI-O/01)	01/01/2001	12/31/2002	Second Biennial Report on Compliance with Resolution AG/RES. 1456 (XXVII-O/97), "Promotion of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women, 'Convention of Belém do Pará It will continue implementing the project on violence against women, a regional analysis, including a review of the "Convention of Belém do Pará," developed in conjunction with the International Centre for Criminal Law Reform and Criminal Justice Policy (ICCLR) and the Women, Justice, and Gender Program of the United Nations Latin American Institute for the Prevention of Crime and Treatment of Offenders (ILANUD). In the past two years, three sub regional meetings were held in Uruguay, Ecuador, and Panama, and other sub regional meetings are scheduled for 2003, to present the results of the research, analyze them, and make recommendations and establish priorities agreed at regional level for implementing measures to eradicate violence against women. A pro tempore secretariat of the CIM will be established to follow up on the sub regional recommendations. Efforts will be pursued to develop the project entitled "Trafficking of Women and Children for Sexual Exploitation in the Americas," in partnership with the Inter-American Children's Institute and the International Human Rights Law Institute of DePaul University in Chicago (IHRLI). Meetings will be organized with representatives of nongovernmental organizations and specialized agencies with experience in this field, to receive their observations and comments. CIM will pursue various activities to promote the prevention, punishment, and eradication of violence against women in the hemisphere. It will continue showing the video on women in the Americas, which addresses the status of women in the hemisphere, primarily from the standpoint of the issues of violence, leadership, and work. This film was produced by CIM, with the technical support of the OAS Department of Public Information. The purpose of the video is to disseminate and promote CIM's activities. It will continue to promote ratification of the "Convention of Belém do Pará" by all OAS member states, and implementation of its objectives to prevent, punish, and eradicate violence against women.
AG/RES. 1777 (XXXI-O/01)	06/30/2001	12/31/2003	Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality Activities will be developed to fulfill this mandate, which recommends adoption of implementation of the program designed to incorporate a gender perspective as a decisive strategy in implementing this program and in attaining its ultimate purpose, which is the promotion and protection of women's human rights and gender equity and equality. To combat all forms of discrimination and to promote equal rights and opportunities for women and men, the ongoing participation of the CIM will be required, as it is the principal forum for generating hemispheric policies on gender equity and equality, as well as cooperation with the various regional and sub regional organs, agencies, and entities. Up to now, two follow-up meetings to the Inter-American Program have been held. At the first SEPIA I - Follow-up to the Inter-American Program on Gender and Labor, the CIM prepared a document on gender perspective in programs and policies of the Ministries of Labor. This document was approved by the CIM Executive Committee and sent to the Ministers of Labor, the pro tempore Secretariat, the working groups of the Twelfth Inter-American Conference of Ministers of Labor, and the national coordinators. The CIM was invited to the technical preparatory meeting for the Twelfth Inter-American Conference of Ministers of Labor held January 24-26, 2002 in Miami, and was asked to participate actively in the follow-up meetings to the Conference. The second follow-up meeting, SEPIA II - Follow-up to the Inter-American Program on Gender and Justice, followed the same procedure as the first meeting. A document on gender perspective in justice

			programs and policies was presented in the course of the meeting, to solicit recommendations and receive the final approval of the CIM Executive Committee, so that it could then be forwarded to the Ministers of Justice. The third meeting, SEPIA III - Follow-up to the Inter-American Program on Gender and Education, is scheduled to be held in 2003, and it will follow the same procedure as the first and second meetings, SEPIA I and SEPIA II. The Seed Fund projects received from member countries and financed out of CIM's budget for 2003 should be primarily directed to implementing the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality. Work will be pursued on gender mainstreaming within the OAS, a joint CIDA/CIM/OAS project approved by the Canadian Government and the General Secretariat to train OAS employees on incorporating a gender perspective into OAS programs and policies. The first training course, directed to the orientation committee, was held in 2002. The business leadership training program, developed in conjunction with the Young Americans Business Trust (YABT) of the Unit for Social Development and Education of the OAS, will be continued. The main objective of this program is to train men and women in business management, with a focus on nontraditional careers.
AG/RES. 1790 (XXXI-O/01)	01/01/2001	12/31/2002	Appointment of Women to Senior Management Positions at the OAS CIM will pursue the various activities required to follow up on and fulfill this mandate, so that, by the year 2005, 50% of posts at each level within the OAS organs, agencies and entities, particularly at the P-4 level and above, will be held by women.
AG/RES. 1809 (XXXI-O/01)	01/01/2002	12/31/2002	Twelfth Inter-American Conference of Ministers of Labor The Executive Committee of the CIM. The CIM adopted the lines of action and general recommendations made on the document presented during the meeting of SEPIA I - Follow-up to the Inter-American Program on Gender and Labor, which was sent to the Ministers of Labor. The CIM was invited to the Technical Preparatory Meeting for the XII Inter-American Conference of Ministers of Labor, which was held in Miami January 24-26, 2002, and was asked to participate actively in future follow-up meetings to the XII Inter-American Conference of Ministers of Labor.
AG/RES. 1824 (XXXI-O/01)	01/01/2002	12/31/2002	Support for and Follow-up to the Summits of the Americas Process In 2003, the CIM will continue to develop activities, such as meetings and working groups, in which it will follow up on this mandate (AG/RES.1741/01-XXXI-O/00), which recommends incorporation of a gender perspective and a specific section on women's issues, to be included in the area on democracy and human rights.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20C (23010)**

Project: Inter-American Commission of Women (CIM)

Responsible: Executive Secretary, CIM

Mission Statement:

The objective of the Inter-American Commission of Women is to promote and protect the rights of women and support the member states in their efforts to ensure full access to civil, political, economic, social, and cultural rights, so that women and men can participate on an equal footing in all aspects of public life, and can fully and equally enjoy the benefits of development and share responsibility for the future.

CIM identifies the areas in which efforts need to be stepped up to ensure the full participation of women in the economic, political, social, and cultural development of our nations.

It proposes solutions and urges governments to adopt the relevant measures to eliminate obstacles to the full and equal participation of women in civil, economic, social, cultural, and political spheres.

It promotes the mobilization, training, and organization of women so that they can participate equally in leadership positions in civil, political, economic, social, and cultural areas, and it proposes that in planning, organizing, and implementing development programs, the necessary means to ensure effective participation and representation be provided on a permanent basis.

It urges governments to comply with the directives on gender equity emanating from specialized inter-American or international conferences, the OAS General Assembly, and the CIM Assembly of Delegates.

It acts as an advisory agency of the OAS and its organs in all matters related to women in the hemisphere.

It periodically reports to the OAS General Assembly on the principal activities involving all aspects of the status of women in the Americas and the progress achieved through the different events carried out.

Justification 2003:

In 2003, the Inter-American Commission of Women (CIM) will pursue efforts to fulfill the mandates emanating from the 30th Assembly of Delegates of the CIM, which took place November 15-17, 2000 in Washington, D.C., in addition to the new mandates stemming from the 31st Assembly of Delegates, which will be held in November 2002. It will also continue working to comply with the following mandates: AG/RES.1732, 1740, 1741 (XXX-O/00), and AG/RES. 1768/01, 1777/01, 179001, 1809/01, and 1824/01 (XXXI-O/01) of the OAS General Assembly.

The CIM will be an active participant, as the principal forum generating hemispheric policies on gender equity and equality and promoting cooperation between the OAS and the different regional and sub regional agencies and entities.

In accordance with the resolutions approved at the Thirtieth CIM Assembly of Delegates, which took place November 15-17, 2000 in Washington, D.C., the CIM will continue working with the same Strategic Plan of Action of the Inter-American Commission of Women that was approved in resolution CIM/RES.198 (XXVII-O/94), since the Assembly of Delegates, by CIM/RES.211 (XXX-O/00), agreed to extend that Strategic Plan of Action of the CIM to 2005. Thus, the issues for CIM action continue as established in the plan, namely: participation of women in power and decision-making structures, education, elimination of violence, and eradication of poverty; and, adoption of the measures needed so that the Strategic Plan of Action will complement the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality.

During 2003, the CIM Executive Committee will hold three meetings. According to CIM's proposed budget, $48,200 is requested to finance the three meetings of the CIM Executive Committee. This amount includes

travel by CIM's President to attend the Executive Committee meetings and to coordinate CIM activities, as well as to attend other meetings and represent CIM.

The funds are earmarked to finance the various activities to be conducted by the CIM in 2003, and amount to around $60,000. These funds are not enough to carry out the activities planned and to fulfill the mandates emanating from the Thirty-First General Assembly of the OAS and the mandates emanating from the Thirtieth Assembly of Delegates of the CIM.

The 2003 proposed budget of the CIM includes the amount of $37.6 [sic] to cover the cost of office space.

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

In the course of 2003, the resources of the Seed Fund will be distributed to meet the different needs identified in the separate regions, the priorities established in the Program Guidelines and the Strategic Plan of Action of the CIM, as approved by the CIM Assembly of Delegates, and the Inter-American Program on the Promotion of Human Rights and Gender Equity and Equality, in addition to having a multiplier effect for the region covered by each project.

In order to hold the third meeting of the Inter-American Program on the Promotion of Human Rights and Gender Equity and Equality scheduled for the year 2003, $25,000 is needed to finance SEPIA III - Follow-up to the Inter-American Program on Gender and Education. These funds are not included in CIM's proposed budget for 2003.

These meetings are expected to achieve the Program's objectives, including the following results:

- Systematically incorporate a gender perspective in all the organs, agencies, and entities of the inter-American system;
- Promote full and equal participation of women in all aspects of economic, social, political, and cultural development;
- Ensure full and equal access by women to work and productive resources;
- Promote policies designed to ensure equal pay for equal work for women and men, as well as equal pay for work of equal value;
- Encourage recognition of the economic value created by no remunerated work, including the work of women in the household;
- Promote a cultural change that will involve all segments of society in efforts to achieve empowerment of women and gender equality, especially by including men as an integral and active part of this change;
- In coordination with the CIM, adopt the measures needed to include a gender perspective in all the organs, agencies, and entities of the OAS and in their programs and activities, and promote gender mainstreaming in the work of the organizations in the inter-American system;
- Ensure that a gender perspective is systematically included in work to design and implement international instruments and mechanisms and procedures in the OAS, and especially on the agendas of the ministerial meetings.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code:** 20C (23010)

Project: Inter-American Commission of Women (CIM)

TOTAL REQUESTED $ 912.5

External Financing:

The Permanent Secretariat of the CIM is taking steps to identify sources of external funding enabling it to secure additional funds to assist in financing the CIM's projects, programs, and activities.

The following external funds were received in 2001:
USAID contributed $250,000 for the project "A Study of the Trafficking of Women and Children for Sexual Exploitation in the Americas."
A $15,000 contribution was received from UN/UNIFEM as part of the funding for the sub regional meetings of experts on follow up to the project on violence against women - A Review of the Implementation of the Convention of Belém do Pará.
A breakdown of the $242.6 in specific funds spent in 2001 is given below:
A $227.6 contribution was received from USAID to follow up on the project A Study of Trafficking of Women and Children for Sexual Exploitation in the Americas, being carried out with the Inter-American Commission of Women (CIM), the Inter-American Children's Institute, and the International Institute for Human Rights in the Americas of the International Human Rights Law Institute of DePaul University.
A $15,000 contribution was received from UN/UNIFEM to implement, together with the CIM, the two sub regional meetings of experts held in Ecuador and Panama, to follow up on the project on violence against women - a Review of the Implementation of the Convention of Belém do Pará, and to receive its recommendations.
A new proposal has recently been presented to USAID, to be able to continue the project "A Study of the Trafficking of Women and Children for Sexual Exploitation in the Americas." *
Work is also being done with private sector firms which have expressed particular interest in CIM activities and with which it is hoped to obtain positive results with respect to additional contributions that will enable projects, and the various activities and programs of the CIM to be funded.

*** See Detailed Information in Annex (Intranet)**

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

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

Organizational Code (23010)

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

Approved					
2001	2002		2003		
$	$	%*	$	%*	
936.5	879.6	-6.07	912.5	3.74	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	5	1	439.7	48.18
Professionals	4	1	380.0	41.64
General Services	1	1	59.7	6.54
Temporary posts	1	1	106.9	11.71
Professionals	1	1	106.9	11.71
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	365.9	40.09
Total approved budget			**912.5**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,114.5	17.84
TOTAL REGULAR FUND	76,000.0	1.20

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code

Subprogram: 20C Inter-American Commission of Women (CIM) (23010)

List of Projects that make up this subprogram

171-WS1 *(23010)*	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN	716.8
172-WS2 *(23011)*	CIM, PRESIDENT & EXEC. COMMITTEE	48.2
174-800 *(23013)*	PROGRAMMATIC GUIDELINES - CIM	33.0
174-801 *(23015)*	SEED FUND	65.0
174-802 *(23014)*	HORIZONTAL COOPERATION -CIM	49.5
	Total	912.5

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	855.9	77.92
Specific Funds	242.5	22.08
Total	1,098.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20D (60200)**

Project: Pan American Development Foundation

Responsible: Executive Committee of the Foundation.

Mission Statement:

To enhance the capacity of the peoples of Latin America and the Caribbean to improve their well-being by building productive partnerships between the least advantaged people of the region and those with resources, knowledge, or experience to offer.
PADF empowers people to help themselves by providing disaster assistance, preparedness and mitigation, raising family incomes, strengthening democracy and civil society, and improving technical training and health services. The Foundation channels resources primarily though local non-governmental organizations (NGOs) and municipalities to enhance their capacity to better serve the least fortunate families. It provides a vehicle through which the private sector and other donors can make cash and in-kind contributions that address the most critical needs of the Americas.
The Pan-American Development Foundation serves as an important mechanism for the Organization of American States, helping it achieve its hemispheric objectives, particularly for the least fortunate in the region. Since its founding in 1962, as a unique cooperative agreement between the OAS and private enterprise, PADF has been a leader in mobilizing public and private resources for this purpose.

Justification 2003:

The Pan American Development Foundation (PADF) is a private, nongovernmental, nonprofit organization established in 1962 at the initiative of the Organization of American States (OAS) and the private sector. Its principal objective is to enhance the capacity of low-income groups in Latin America and the Caribbean to improve their standard of living by participating in the economic and social development of their respective countries.

The Foundation fulfills its mandate through four program areas:

- Natural Disaster Assistance, Rehabilitation, and Reconstruction
- Sustainable Development and Raising Family Incomes for the Least Fortunate
- Technical Training and Health Services
- Strengthening Civil Society and Democracy

The agreement between the OAS and the PADF establishes that the Secretary General of the OAS shall serve as Chair of the Board of the Foundation and the Assistant Secretary General as its Vice-Chair.

The general budget of the PADF includes under revenues a contribution by the OAS, which is used by the Foundation to cover part of its operating costs and those related to hospital equipment and medicines used in local health programs, as well as to cover logistical administrative expenditures associated with natural disasters. Such expenditures are closely coordinated with the Inter-American Committee for Natural Disaster Reduction (IACNDR) and the representatives of the General Secretariat in each country.

For 2003, PADF is requesting an OAS contribution of US$175,000. This includes $131,250 to cover operating costs and $43,750 for natural disasters, the two amounts together representing a 5% increase over that requested for 2002. This contribution will continue to be highly important and an integral part of the PADF's development program for Latin America and the Caribbean.

The total contribution requested from the OAS by the PADF is thus US$175,000, broken down as follows:

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code:** 20D (60200)

Project: Pan American Development Foundation

Operating costs	$131,250
Natural disasters	$ 43,750
TOTAL	$175,000

TOTAL REQUESTED $ 166.9 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: 20D Pan American Development Foundation

Organizational Code (60200)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
166.6	166.6	0.00	166.9	0.18	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	166.9	100.00
Total approved budget			**166.9**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,114.5	3.26
TOTAL REGULAR FUND	76,000.0	0.21

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code

Subprogram: 20D Pan American Development Foundation (60200)

List of Projects that make up this subprogram

181-WS1 *(60200)*	PAN AMERICAN DEVELOPMENT FOUNDATION	166.9
	Total	166.9

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	166.6	100.00
Specific Funds	0.0	0.00
Total	166.6	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code:** 20J (16510)

Project: Inter-American Telecommunication Commission

Responsible: Executive Secretary, CITEL

Mission Statement:

Through the evaluation of the regulatory, technical and legal means available to promote liberalization, common standards, interoperability of networks and compatible use of the radio spectrum, CITEL endeavors to assist the member countries to satisfy their immense needs in the process of developing a modern information infrastructure consistent with their respective governing laws. CITEL members, in partnership with the private sector, by encouraging private sector investment; promoting competition; implementing flexible regulatory regimes; stimulating diversity of content, including cultural and linguistic diversity; providing access to information networks for service and information providers; and ensuring universal service, is striving to bring the benefits of the information economy to all members of our societies.

Specific goals for the near future include the supporting the concept of encouraging member countries to declare the INTERNET a priority activity for providing equal opportunity for people throughout the Americas to have access to information and knowledge, implementing the MRA on Conformity Assessment Procedures for Telecommunications equipment, applying the guidelines on interconnection of networks and advocating the widespread application of electronic commerce in member countries. A major emphasis will be placed on the development of universal service/access for the benefit of all the peoples of the Americas. CITEL will also continue its endeavors in the coordination of standards for member countries.

Justification 2003:

The proposed 2003 budget for CITEL corresponding to the Regular Fund covers personnel costs associated with five of a total of seven Secretariat staff members, as well as Secretariat expenses. Two permanent posts will be funded from the specific funds of the Associate Members of CITEL, at a cost of approximately US$107,000.

Pursuant to the OAS General Assembly resolution that adopted the structure of CITEL, the Commission has four Permanent Committees: the Permanent Executive Committee (COM/CITEL); Permanent Consultative Committee I: Public Telecommunication Services (PCC.I); Permanent Consultative Committee II: Broadcasting (PCC.II); and Permanent Consultative Committee III: Radio communications (PCC.III), as well as a Steering Committee to review its operating plans. These Committees must meet at least once each year, in keeping with their respective mandates.

In fact, at least eight meetings must be programmed for 2003 (one meeting of COM/CITEL, one meeting of the Steering Committee, two meetings of PCC.I, one meeting of PCC.II, and three meetings of PCC.III), as the dynamics of telecommunications call upon CITEL to take appropriate action to benefit the entire region, and to meet the requirements of its members (both governments and the private sector).

TOTAL REQUESTED $ 694.6 *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: 20J Inter-American Telecommunication Commission

Organizational Code (16510)

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

Approved					
2001	2002		2003		
$	$	%*	$	%*	
681.0	653.4	-4.05	694.6	6.30	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	1	1	149.0	21.45
Professionals	1	1	149.0	21.45
General Services	0	1	0.0	0.00
Temporary posts	4	1	352.8	50.79
Professionals	3	1	287.3	41.36
General Services	1	1	65.5	9.42
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	192.8	27.75
Total approved budget			**694.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,114.5	13.58
TOTAL REGULAR FUND	76,000.0	0.91

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code

Subprogram: 20J Inter-American Telecommunication Commission (16510)

List of Projects that make up this subprogram

195-WS1 *(16510)*	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)	694.6
	Total	694.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	716.1	57.38
Specific Funds	532.0	42.62
Total	1,248.1	100.00

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

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

Approved					
2001	2002		2003		
$	$	%[1]	$	%[1]	
9,973.6	10,338.3	3.65	11,032.3	6.71	

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	81	1	7,270.3	65.90
Professionals	54	1	5,601.2	50.77
General Services	27	1	1,669.1	15.12
Temporary posts	18	1	1,618.3	14.66
Professionals	13	1	1,380.5	12.51
General Services	5	1	237.8	2.15
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	5.0	0.04
Other costs		3-9	2,138.7	19.38
Total approved budget			**11,032.3**	**100.00**

Participation of this chapter in the 2003 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,000.0	14.51

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

List of subprograms that make up this chapter

	2003
30A *(10510)* OFFICE OF THE SECRETARY GENERAL	2,427.4
30B *(21010)* OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,537.7
30C *(11000)* PUBLIC INFORMATION	2,098.9
30D *(11510)* DEPARTMENT OF LEGAL SERVICES	862.2
30E *(12010)* OFFICE OF THE INSPECTOR GENERAL	730.0
30F *(26010)* MUSEUM OF ART OF THE AMERICAS	654.4
30G *(27000)* COLUMBUS MEMORIAL LIBRARY	1,016.0
30H *(12510)* PROTOCOL OFFICE	497.1
30I *(10511)* OFFICIAL FUNCTIONS (SG/SGA/PC)	48.5
30J *(13010)* OFFICE OF EXTERNAL RELATIONS	412.1
30K *(13510)* OFFICE OF SUMMIT FOLLOW-UP	748.0
Total	11,032.3

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
30A(10510) OFFICE OF THE SECRETARY GENERAL											
30A-201-WS1	OFC. OF SECRETARY GENERAL										
(10510)	1380.9	0.0	0.0	135.3	23.8	27.3	106.7	23.9	12.0	**329.0**	**1709.9**
30A-201-WS2	EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL										
(10520)	717.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**717.5**
Total 30A	2098.4	0.0	0.0	135.3	23.8	27.3	106.7	23.9	12.0	**329.0**	**2427.4**
30B(21010) OFFICE OF THE ASSISTANT SECRETARY GENERAL											
30B-206-WS1	OFFICE OF THE ASSISTANT SECRETARY GENERAL										
(21010)	1232.2	0.0	0.0	73.1	4.5	12.2	37.2	22.4	4.9	**154.3**	**1386.5**
30B-206-WS2	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES										
(21011)	143.9	0.0	0.0	4.6	0.7	2.0	0.0	0.0	0.0	**7.3**	**151.2**
Total 30B	1376.1	0.0	0.0	77.7	5.2	14.2	37.2	22.4	4.9	**161.6**	**1537.7**
30C(11000) PUBLIC INFORMATION											
30C-236-WS1	ADMINISTRATION OFFICE OF THE DEPARTMENT OF PUBLIC INFORMATION										
(11020)	0.0	0.0	0.0	0.0	25.1	51.7	153.0	6.8	20.9	**257.5**	**257.5**
30C-246-WS1	PRESS INFORMATION										
(11060)	324.1	0.0	0.0	0.0	0.0	0.0	0.0	44.4	0.0	**44.4**	**368.5**
30C-247-WS1	STRATEGIC COMMUNICATIONS										
(11061)	167.7	0.0	0.0	0.0	0.0	0.0	0.0	27.6	0.0	**27.6**	**195.3**
30C-248-WS1	MULTIMEDIA										
(11062)	351.4	0.0	0.0	0.0	0.0	0.0	0.0	58.8	0.0	**58.8**	**410.2**
30C-251-WS1	RADIO										
(11080)	262.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**262.1**
30C-254-WS1	AMERICAS MAGAZINE										
(11090)	284.5	0.0	0.0	0.0	143.1	6.0	29.7	136.0	6.0	**320.8**	**605.3**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 30C	1389.8	0.0	0.0	0.0	168.2	57.7	182.7	273.6	26.9	**709.1**	**2098.9**
30D(11510) DEPARTMENT OF LEGAL SERVICES											
30D-255-WS1 DEPARTMENT OF LEGAL SERVICES											
(11510)	812.4	1.0	0.0	4.1	2.2	9.9	24.5	2.5	5.6	**49.8**	**862.2**
Total 30D	812.4	1.0	0.0	4.1	2.2	9.9	24.5	2.5	5.6	**49.8**	**862.2**
30E(12010) OFFICE OF THE INSPECTOR GENERAL											
30E-260-WS1 OFC. OF INSPECTOR GENERAL											
(12010)	566.5	4.0	0.0	21.5	2.5	5.1	28.7	100.5	1.2	**163.5**	**730.0**
Total 30E	566.5	4.0	0.0	21.5	2.5	5.1	28.7	100.5	1.2	**163.5**	**730.0**
30F(26010) MUSEUM OF ART OF THE AMERICAS											
30F-270-WS1 ART MUSEUM OF AMERICAS											
(26010)	493.9	0.0	0.0	0.0	4.3	6.4	138.2	0.0	11.6	**160.5**	**654.4**
Total 30F	493.9	0.0	0.0	0.0	4.3	6.4	138.2	0.0	11.6	**160.5**	**654.4**
30G(27000) COLUMBUS MEMORIAL LIBRARY											
30G-280-WS1 COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR											
(27020)	0.0	0.0	0.0	0.0	6.1	7.2	127.1	71.9	0.0	**212.3**	**212.3**
30G-282-WS1 TECHNICAL SERVICES											
(27040)	241.5	0.0	0.0	0.0	3.3	27.0	0.0	0.0	0.0	**30.3**	**271.8**
30G-284-WS1 REFERENCE SERVICES											
(27060)	360.9	0.0	0.0	0.0	0.0	6.4	0.0	0.0	2.7	**9.1**	**370.0**
30G-286-WS1 RECORDS MANAGEMENT SERVICES											
(27080)	150.6	0.0	0.0	0.0	0.0	11.3	0.0	0.0	0.0	**11.3**	**161.9**
Total 30G	753.0	0.0	0.0	0.0	9.4	51.9	127.1	71.9	2.7	**263.0**	**1016.0**
30H(12510) PROTOCOL OFFICE											

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
30H-290-WS1	PROTOCOL										
(12510)	475.6	0.0	0.0	0.0	2.7	1.6	17.2	0.0	0.0	**21.5**	**497.1**
Total 30H	475.6	0.0	0.0	0.0	2.7	1.6	17.2	0.0	0.0	**21.5**	**497.1**
30I(10511)	***OFFICIAL FUNCTIONS (SG/SGA/PC)***										
30I-295-WS1	OFFICIAL FUNCTIONS, SECRETARY GENERAL										
(10511)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	**21.5**	**21.5**
30I-295-WS2	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL										
(21012)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5	**5.5**	**5.5**
30I-295-WS3	OFFICIAL FUNCTIONS, PERMANENT COUNCIL										
(22011)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	**21.5**	**21.5**
Total 30I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.5	**48.5**	**48.5**
30J(13010)	***OFFICE OF EXTERNAL RELATIONS***										
30J-298-WS1	OFFICE OF EXTERNAL RELATIONS										
(13010)	368.7	0.0	0.0	0.0	0.2	2.4	17.9	22.0	0.9	**43.4**	**412.1**
Total 30J	368.7	0.0	0.0	0.0	0.2	2.4	17.9	22.0	0.9	**43.4**	**412.1**
30K(13510)	***OFFICE OF SUMMIT FOLLOW-UP***										
30K-299-WS1	OFFICE OF SUMMIT FOLLOW-UP										
(13510)	554.2	0.0	0.0	52.3	10.0	10.0	32.5	89.0	0.0	**193.8**	**748.0**
Total 30K	554.2	0.0	0.0	52.3	10.0	10.0	32.5	89.0	0.0	**193.8**	**748.0**
CHAPTER 3	8888.6	5.0	0.0	290.9	228.5	186.5	712.7	605.8	114.3	**2,143.7**	**11032.3**

Summary of Objects of Expenditure, by Chapter and Subprograms FUND 16 - AMERICAS - 2003 APPROVED

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
30C(11000) PUBLIC INFORMATION											
30C-254-WS2 Américas Magazine - Fund 16											
(11090)	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	**413.9**	**413.9**
Total 30C	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	**413.9**	**413.9**
CHAPTER 3	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	**413.9**	**413.9**
TOTAL	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	**413.90**	**413.9**

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** 30A (10510)

Project: Office of the Secretary General

Responsible: Secretary General

Mission Statement:

The Office of the Secretary General ensures that the principles of the OAS Charter are observed and attends to the mandates and obligations assigned to the General Secretariat by treaties, inter-American agreements, the General Assembly, and the other policy-making bodies of the Organization.

Justification 2003:

Pursuant to the mandates and policies adopted by the General Assembly and contained in resolutions of the Councils, the Office of the Secretary General exercises high level management functions related to the promotion of political, economic, social, juridical, educational, scientific, and cultural relations among all member states. That Office ensures that the General Secretariat of the OAS is an institution with a clear idea of the priorities on the agenda for the Hemisphere; it cooperates with the Permanent Council in studying and eventually adopting policies; it supports the Committee on Hemispheric Security of the Permanent Council; and it maintains cooperative ties with the Specialized Organizations and other national and international organizations.

TOTAL REQUESTED $ 2,427.4 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30A Office of the Secretary General

Organizational Code (10510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
2,210.4	2,277.7	3.04	2,427.4	6.57	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	14	1	1,413.7	58.23
Professionals	8	1	1,038.9	42.79
General Services	6	1	374.8	15.44
Temporary posts	8	1	684.7	28.20
Professionals	4	1	512.4	21.10
General Services	4	1	172.3	7.09
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	329.0	13.55
Total approved budget			**2,427.4**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	22.00
TOTAL REGULAR FUND	76,000.0	3.19

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30A Office of the Secretary General (10510)

List of Projects that make up this subprogram

201-WS1 *(10510)*	OFC. OF SECRETARY GENERAL	1,709.9
201-WS2 *(10520)*	EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL	717.5
	Total	2,427.4

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	2,163.3	91.86
Specific Funds	191.8	8.14
Total	2,355.1	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code: 30B (21010)**

Project: Office of the Assistant Secretary General

Mandate	Starting	Ending	Justification
OTHER (/01)	01/01/2002	12/31/2002	Other Mandates 2001 The Charter of the Organization of American States establishes the position and functions of the Assistant Secretary General, which include serving as the Secretary of the Permanent Council, serving as advisory officer of the Secretary General, and assuming the Secretary General's functions during his absence or disability.

Responsible: Assistant Secretary General

Mission Statement:

The General goals of the Office of the Assistant Secretary General are to support the member States of the Organization in the pursuit of their objectives as outlined in the Charter of the Organization, and to fulfill the specific responsibilities entrusted to the Assistant Secretary General under the Charter, the General Standards and the Executive Orders in force.

Justification 2003:

The amount budgeted for this account is intended to cover the costs associated with discharging the functions and responsibilities conferred upon the Assistant Secretary General by the Charter of the Organization of American States inasmuch as the Assistant Secretary General and his staff are responsible for the operations of the principal political bodies of the Organization.

The Budget also supports a series of new responsibilities conferred upon the Office by the Secretary General, such as helping to find a solution to the political crisis in Haiti and strengthening democracy in that country, assisting in the peaceful resolution of boundary or territorial disputes, and managing the Fund for Peace: Peaceful Resolution of Territorial Disputes. Because of the Office's work in Haiti, the 2003 Budget contains two additional advisor positions over the 2002 Budget. However, both of these positions were transferred to the Office of the Assistant Secretary General from other areas under his purview; one position was transferred from the Secretariat of Conferences and Meetings, and the other was temporarily transferred from the Office of the General Secretariat in Haiti. Hence, no new positions were created in the General Secretariat with respect to the Office of the Assistant Secretary General. The budget for 2003 remains the same as for 2002 in terms of Object 2-9 resources.

TOTAL REQUESTED $ 1,537.7 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30B Office of the Assistant Secretary General

Organizational Code (21010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,089.0	1,273.0	16.89	1,537.7	20.79	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	13	1	1,269.2	82.53
Professionals	8	1	951.5	61.87
General Services	5	1	317.7	20.66
Temporary posts	1	1	106.9	6.95
Professionals	1	1	106.9	6.95
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	161.6	10.50
Total approved budget			**1,537.7**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	13.93
TOTAL REGULAR FUND	76,000.0	2.02

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30B Office of the Assistant Secretary General (21010)

List of Projects that make up this subprogram

206-WS1 *(21010)*	OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,386.5
206-WS2 *(21011)*	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES	151.2
	Total	1,537.7

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,257.9	80.05
Specific Funds	313.6	19.95
Total	1,571.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code: 30C (11000)**

Project: Public Information

Mandate	Starting	Ending	Justification
AG/RES. 1839 (XXXI-O/01)	01/01/2003	12/31/2003	Program-Budget of the Organization for 2002, Quotas and Contributions to the Voluntary Fund for 2002 III. General Provisions 7 Américas Magazine To instruct the Secretary General to provide to the Committee on Administrative and Budgetary Affairs, through the Permanent Council, by October 31, 2001, a three-year plan of action toward strengthening the magazine's financial outlook, proposing ways in which non-Regular Fund resources can be obtained. The General Secretariat completed this mandate when it submitted to the Permanent Council the "Report of the General Secretariat on the Three-Year Plan of Action toward Strengthening the Financial Situation of Américas Magazine," CP/doc.3507/01 (8 August 2001).

Responsible: Director

Mission Statement:

Department of Public Information

We take the OAS to the world.

Public Information is committed to communicate strategically the OAS' values and activities to audiences everywhere, using state of the art technology and techniques to increase the organization's reach and enhance public understanding and awareness of the OAS' programs and activities, valuing above all our service to clients everywhere.

AMÉRICAS MAGAZINE
In the first "Annual Report of the Secretary General," approved by the Council of the OAS on December 1, 1948 (Doc. C-sa-8), Dr. Alberto Lleras Camargo announced the creation of Américas Magazine "in order to stimulate unofficial relations among the peoples of America, to make known the more interesting aspects of their development and progress, to give greater publicity to various phases of their culture, and above all to present these ideas in a form acceptable to popular taste… Its aim will be to accomplish this purpose…with a more intensive use of all sources of information available, and with a more attractive literary and graphic presentation." The first issue of the magazine was published in March 1949 in three official languages of the OAS (English, Spanish and Portuguese). In the following "Annual Report of the Secretary General," approved by the Council of the OAS on December 7, 1949 (Doc. C-sa-42), Dr. Lleras Camargo further justified "the work of disseminating general information concerning the states of our hemisphere that Américas is carrying on in accordance with the basic purpose of bringing such knowledge to a public relatively uninformed and not composed of specialists, precisely in the hope of arousing the interest of that public not only in the Organization itself but also in the nations that make it up."

Américas Magazine has faithfully fulfilled this original mandate for the past 51 years. The basic objective of Américas Magazine is to offer, in as interesting and attractive manner as possible, information about the societies, cultures and traditional values of the American peoples and at the same time spread knowledge about the purpose and achievement of the OAS, promoting the ideals of inter-American cooperation. The underlining purpose of this effort is to build the trust and understanding and help create an atmosphere in which cooperation

between the governments of member states is supported and in which the prestige and policies of the Organization are respected.

Justification 2003:

For the purposes of continuing with the plan to update the Organization's image both in the Hemisphere and in other regions, to comply with the General Assembly mandate to broadly disseminate OAS actions, objectives and projects, it is essential to:

Public information: Complete the technical renovation plan already under way for the Department; continue to develop tools for communications in the print, radio, television, and Internet press; strengthen the products in circulation and maximize the area's performance in its own commitments and as a source of advising to other areas of the General Secretariat, the Permanent Missions, and observer countries.

Américas Magazine:

Américas Magazine is arguably the most attractive and important publication of the OAS. It offers to its readers a reflection of their common and disparate past and a thoughtful consideration of the events and occurrences that bind them together as peoples of the Americas; it promotes the reciprocal understanding which is necessary to build stable economic, political and social structures supporting inter-American solidarity. Over the past 50 years, it has projected a true and positive image of the nations of the Americas to each other. Its principal mission is to continue to do so.
It is now published bimonthly (6 issues per year) in identical English- and Spanish-language editions. The Portuguese-language edition was suspended in 1981. Currently, 55,000 copies of each issue are published and are sold through subscription and on newsstands (or distributed through controlled circulation) in all the member states.
In 2000, as an experiment, a French-language edition of the magazine was produced with the assistance and support of the Government of Canada and 25,000 copies of each issue in English and French were distributed gratis throughout Canada. The experiment continued in 2001; Numbers 1-3 of Volume 53 (February, April and June, 2001) were also produced in French. However, while the Government of Canada has agreed to partial financial support of the production of the French-language edition beyond No.3 (2001), only if another institutional or governmental contributor can be found, will it be possible to continue with the French-language edition of the magazine.
The General Assembly adopted resolution AG/RES. 1839 (XXXI-0/01), which instructed "the General Secretariat to provide the Committee on Administrative and Budgetary Affairs (CAAP), through the Permanent Council, by October 31, 2001, a three-year plan of action toward strengthening [Americas] magazine's financial outlook, proposing concrete ways in which non-Regular Fund resources can be obtained." The General Secretariat submitted the report, CP/doc.3507/01, which was considered by the Working Group of the CAAP; the CAAP will present a report and a draft resolution which will be considered by the General Assembly in 2002.

TOTAL REQUESTED $ 2,098.9 *

External Financing:

Public Information: Fund 12 - Promotion, Sales of Videocassettes: Sales of programs from the series "América Viva" to universities, think tanks, other institutions, NGOs, and individuals. These tapes are sent to state and private TV channels free of charge. The funds raised are used for the purchase of tapes and

tape-reproduction equipment.

Américas Magazine: In 2001, sales of the magazine--through subscription, newsstand sales, electronic media--generated $369.000 in income. That income (Fund 113) was used 87.4% to support the production, publication, circulation and distribution of Américas Magazine. A large part of this income was stimulated by a subscription sales campaign paid for from the Regular Fund. In 2001, the amount from the Regular Fund allocated for subscription sales promotion was decreased and as a result the income of the magazine over the course of the 2002 will be decreased. The further reduction in Objects 2-9 from the Regular Fund allocation for the magazine in the Program Budget for 2003, will further decrease the overall income of the magazine in the year after.

* **See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30C Public Information

Organizational Code (11000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
2,071.5	2,007.6	-3.08	2,098.9	4.54	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	15	1	1,313.0	62.55
Professionals	13	1	1,182.0	56.31
General Services	2	1	131.0	6.24
Temporary posts	1	1	76.8	3.65
Professionals	1	1	76.8	3.65
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	709.1	33.78
Total approved budget			**2,098.9**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	19.02
TOTAL REGULAR FUND	76,000.0	2.76

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30C Public Information (11000)

List of Projects that make up this subprogram

236-WS1 *(11020)*	ADMINISTRATION OFFICE OF THE DEPARTMENT OF PUBLIC INFORMATION	257.5
246-WS1 *(11060)*	PRESS INFORMATION	368.5
247-WS1 *(11061)*	STRATEGIC COMMUNICATIONS	195.3
248-WS1 *(11062)*	MULTIMEDIA	410.2
251-WS1 *(11080)*	RADIO	262.1
254-WS1 *(11090)*	AMERICAS MAGAZINE	605.3
	Total	2,098.9

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	2,153.1	84.90
Specific Funds	382.9	15.10
Total	2,536.0	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code: 30D (11510)**

Project: Department of Legal Services

Responsible: Director

Mission Statement:

By Executive Order 96-4, the purpose of the Department of Legal Services is to deal with legal matters that arise with regard to the Organization's activities, the application of its internal rules and regulations, and the Department's relations with other entities. The Department accomplishes its objectives by providing advisory legal services and representation in litigation and negotiations. It also helps draft legal documents for the General Secretariat, the political bodies and other organs within the Organization. Given its nature, the work is extensive, varied and intensive.

Justification 2003:

In recent years, the dynamics of structural change within the Organization, new mandates, chronic financial shortfalls, and the increasing complexity of new legislation, jurisprudence and policies affecting public international organizations have fueled an unrelenting demand for legal services of every kind from every administrative dependency of the General Secretariat, the political bodies, and the other organs of the Organization. In response to that demand DLS has produced a steady stream of legal services and work product, including, for example: the preparation and negotiation of documentation for refinancing debt; litigation of reduction in force cases and other personnel-related actions; litigation of challenges to the Organization's privileges and immunities; the drafting of statutes, executive orders, general standards, new staff rules, rules of procedure and other normative instruments for the administration and the political bodies; the preparation and negotiation of purchases and sale agreements and leases for real estate and capital equipment; the preparation and negotiation of contracts for technical assistance, inter-agency financing of projects, and procurement; the on-site management of litigation and supervision of other legal matters in connection with the closure of facilities in the Member States; the preparation and negotiation of inter-agency agreements for special missions, like demining; and the preparation and presentation of legal advisory opinions on a wide range of legal questions.

There is every reason to believe that the Organization's demand for legal services will not abate in the year 2003. Indeed, if past years are of any value in predicting the future, it should continue to increase - particularly in light of pending structural changes, and likely adjustments to the General Secretariat's work force.

The Department's purpose, under Executive Order 96-4, is to respond to that demand. To achieve that purpose in the year 2003, the Department will need a Budget of no less than $997.7 thousand. Most of that amount, $947.9 thousand will finance the remuneration of the Department's nine staff members -- seven attorney positions and two secretary/paralegal. $22.3 thousand (approximately 45% of the Department's Objects 2-9 Budget of $49.8 thousand) is allocated to rent. $4.1 thousand is for travel, mostly to attend to cases pending in Brazil and other duty stations. The balance will go to general overhead expenses, including, information exchange with law departments of other international organizations, telecommunications, internet connections, modest on-line legal research subscriptions; maintenance of legal data bases and codes; and equipment replacement and repair. This is the minimum amount required for maintaining the current level of service and for protecting the Organization's foreseeable legal interests.

TOTAL REQUESTED $ 862.2 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30D Department of Legal Services

Organizational Code (11510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
869.6	924.2	6.27	862.2	-6.70	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	6	1	500.6	58.06
Professionals	4	1	375.4	43.53
General Services	2	1	125.2	14.52
Temporary posts	3	1	311.8	36.16
Professionals	3	1	311.8	36.16
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.0	0.11
Other costs		3-9	48.8	5.65
Total approved budget			**862.2**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	7.81
TOTAL REGULAR FUND	76,000.0	1.13

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30D Department of Legal Services (11510)

List of Projects that make up this subprogram

255-WS1 *(11510)*	DEPARTMENT OF LEGAL SERVICES	862.2
	Total	862.2

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	834.1	100.00
Specific Funds	0.0	0.00
Total	834.1	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** 30E (12010)

Project: Office of the Inspector General

Responsible: Inspector General

Mission Statement:

The Office of the Inspector General carries out systematic reviews of internal management and accounting controls, official transactions and operational procedures both at General Secretariat headquarters and in all Member States, to determine whether the functions of planning, organization, management, documentation, accounting, custody and control of resources are carried out efficiently, effectively and economically in accordance with instructions, policies, standards, regulations, manuals, procedures, and other administrative provisions and the Organization's overall aims and the highest standards of administrative practice.

Justification 2003:

To conduct internal audits of management and accounting controls of all offices, departments, programs, divisions, units, activities and projects both at General Secretariat headquarters and in all Member States or other locations. Also, I am requesting that an additional post of P3 auditor be included in the 2003 budget proposal as indicated in my memorandum to the Director of MAPSS dated January 23, 2002 and discussions with the Chief of Staff to the Secretary General.

In prior years the Board of External Auditors has expressed concern about the level of staffing in the OIG and has indicated that the OAS should ensure that the OIG has sufficient permanent staff resources as well as sufficient outsourcing and training resources to fulfill its role as advisor to the Secretary General and as a deterrent to waste, fraud and abuse within OAS. Our review of operational processes has indicated that these have significantly been changed as a result of the implementation of the Oracle Financials and the establishment of the Inter American Agency for Cooperation and Development. Consequently, as indicated earlier, consideration should be given to providing one additional P3 auditor position, as well as additional outsourcing resources to strengthen existing expertise, maintain sufficient coverage of high risk areas and exercise a positive influence in the internal controls environment of the OAS.

TOTAL REQUESTED $ 730.0 *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30E Office of the Inspector General (12010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
723.0	716.9	-0.84	730.0	1.82	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	6	1	566.5	77.60
Professionals	5	1	501.0	68.63
General Services	1	1	65.5	8.97
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	4.0	0.54
Other costs		3-9	159.5	21.84
Total approved budget			**730.0**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	6.61
TOTAL REGULAR FUND	76,000.0	0.96

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30E Office of the Inspector General (12010)

List of Projects that make up this subprogram

260-WS1 *(12010)*	OFC. OF INSPECTOR GENERAL	730.0
	Total	730.0

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	638.3	100.00
Specific Funds	0.0	0.00
Total	638.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** 30F (26010)

Project: Museum of Art of the Americas

Responsible: Director

Mission Statement:

Promote the study and appreciation of the arts and cultural traditions of the OAS member countries as a contribution to stimulating artistic production in the Hemisphere and furthering Inter-American cultural exchange and cooperation. Over the next years the Museum will organize exhibitions that, in a stimulating and instructive way, reflect artistic investigation and innovation in the countries of the Americas; collect and preserve the work of outstanding artists to provide a permanent record of their contributions to world art; enhance the educational context of collections and exhibitions through lectures, publications, guided tours, children's workshops, audio-visual materials, and archives; provide reference services to researchers and the general public; and increase accessibility to museum resources through traveling and virtual exhibitions.

Justification 2003:

The funding allocated provides only the minimum resources necessary for the functioning and operation of the Museum office.

Expenses covered by funds: Transportation of works, including packing cases, domestic transportation, customs, and air transportation; insurance for temporary exhibitions; stationery, telephone, Internet, LAN, office supplies, postage; production of catalogues, including design and printing; conservation and restoration materials; conservation materials for the permanent collection files; video tapes; framing materials; photographic material, film, development, and scanning; printing and distribution of invitations; packing materials; exhibition setup materials; guards; translations; use of microphones at show openings.

Purpose of expenditure: the Museum's aim is to hold four exhibitions at the Museum and 10 in the gallery each year; preserve the permanent collection; continue to set up files; continue the video programs; continue educational programs; and continue the Virtual Museum.

To carry out all these activities, the Museum has been obliged to obtain external funding as the amount allocated barely covers the cost of exhibitions at the Museum.

TOTAL REQUESTED $ 654.4 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30F Museum of Art of the Americas (26010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
612.2	639.3	4.42	654.4	2.36	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	5	1	428.4	65.46
Professionals	3	1	303.2	46.33
General Services	2	1	125.2	19.13
Temporary posts	1	1	65.5	10.00
Professionals	0	1	0.0	0.00
General Services	1	1	65.5	10.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	160.5	24.52
Total approved budget			**654.4**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	5.93
TOTAL REGULAR FUND	76,000.0	0.86

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30F Museum of Art of the Americas (26010)

List of Projects that make up this subprogram

270-WS1 *(26010)*	ART MUSEUM OF AMERICAS	654.4
	Total	654.4

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	603.5	96.97
Specific Funds	18.8	3.03
Total	622.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** 30G (27000)

Project: Columbus Memorial Library

Responsible: Director

Mission Statement:

To offer the best possible reference services, ensuring total patron satisfaction. To efficiently preserve and make accessible the unique OAS records and documents that are essential for the Organization to conduct its business.

Justification 2003:

The staff of the Columbus Memorial Library provides in depth, personalized research services that are essential for the OAS to carry out the mandates for the year 2003. Reference requests from the Permanent Missions, the OAS Secretariat, and the diplomatic community dramatically increased five times over from 1994-2003 and now average some 45 inquiries a day. Staff response time for one request averages from 15 minutes to 3 days. Subscription to a few electronic databases has increased the Reference service capabilities to provide current online information.

Please note on account of limited funds, the Columbus Memorial Library is unable to: provide access to more databases such as the Economic Intelligence Unit (EIU) for which our current subscription covers only 4 member states; acquire the latest books and periodicals; include all cataloged holdings of books and documents in the online catalog; publish 4 volumes (1999, 2000, 2001, 2002) of the only annual index to all OAS documents; provide efficient management of the Secretariat records--destruction of obsolete records and off site storage; digitize the historical photograph collection (43,000 prints) and make it available online. Decreasing resources will only further the adverse effects.

TOTAL REQUESTED $ 1,016.0 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30G Columbus Memorial Library

Organizational Code (27000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,107.7	1,120.3	1.13	1,016.0	-9.31	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	11	1	753.0	74.11
Professionals	6	1	454.5	44.73
General Services	5	1	298.5	29.37
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	263.0	25.88
Total approved budget			**1,016.0**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	9.20
TOTAL REGULAR FUND	76,000.0	1.33

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30G Columbus Memorial Library (27000)

List of Projects that make up this subprogram

280-WS1 *(27020)*	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR	212.3
282-WS1 *(27040)*	TECHNICAL SERVICES	271.8
284-WS1 *(27060)*	REFERENCE SERVICES	370.0
286-WS1 *(27080)*	RECORDS MANAGEMENT SERVICES	161.9
	Total	1,016.0

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,067.4	95.61
Specific Funds	49.0	4.39
Total	1,116.4	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** 30H (12510)

Project: Protocol Office

Responsible: Chief of Protocol

Mission Statement:

To provide the offices of the General Secretariat with appropriate advice and technical support in all matters related to protocol and to provide the Permanent Missions with support in this area as well as to serve as a link between the Permanent Missions and the Department of State.

Justification 2003:

The Office of Protocol historically has provided the Office of the Secretary General, Assistant Secretary General and the Office of the Chairman of the Permanent Council as well as the General Secretariat and the Permanent Missions with protocolary advice and with the support services which are customarily required during ceremonial events and formal official and social functions. In addition, this Office serves as a liaison between the Permanent Missions to the OAS and the Department of State and other federal and state agencies. In order to continue to offer these services, the Office of Protocol must have trained professional staff and trained secretarial and support personnel as well as sufficient funding to allow the office to operate.

TOTAL REQUESTED $ 497.1 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30H Protocol Office

Organizational Code (12510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
464.8	484.3	4.19	497.1	2.64	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	6	1	475.6	95.67
Professionals	3	1	309.9	62.34
General Services	3	1	165.7	33.33
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	21.5	4.32
Total approved budget			**497.1**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	4.50
TOTAL REGULAR FUND	76,000.0	0.65

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30H Protocol Office (12510)

List of Projects that make up this subprogram

290-WS1 *(12510)*	PROTOCOL	497.1
	Total	497.1

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	445.3	99.08
Specific Funds	4.1	0.92
Total	449.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** 30I (10511)

Project: Official Functions (SG/SGA/PC)

Responsible: Chief of Protocol

Mission Statement:

Justification 2003:

This allocation is being requested to meet expenses related to the official functions hosted by the Chair of the Permanent Council, the Secretary General, and the Secretary.

TOTAL REQUESTED $ 48.5 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30I Official Functions (SG/SGA/PC) (10511)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
48.5	48.5	0.00	48.5	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	48.5	100.00
Total approved budget			**48.5**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	0.43
TOTAL REGULAR FUND	76,000.0	0.06

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30I Official Functions (SG/SGA/PC) (10511)

List of Projects that make up this subprogram

295-WS1 *(10511)*	OFFICIAL FUNCTIONS, SECRETARY GENERAL	21.5
295-WS2 *(21012)*	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL	5.5
295-WS3 *(22011)*	OFFICIAL FUNCTIONS, PERMANENT COUNCIL	21.5
	Total	48.5

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	54.8	100.00
Specific Funds	0.0	0.00
Total	54.8	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code: 30J (13010)**

Project: Office of External Relations

Responsible: Office of External Relations

Mission Statement:

The Office of External Relations fills an important role in establishing a presence, building awareness and encouraging concrete support for the activities of the OAS as the premier regional organization on the global scene today. It is a positive response to the growing number of thoughtful mandates issued by the political bodies of the Organization to increase the exchange of information and experiences with other entities. To this end, we strive to increase our visibility and to strengthen relations with public, non-governmental and private institutions interested in the inter-American agenda. Furthermore, the existence of the Office of External Relations sends an unequivocal message to the public that the OAS values relations with other institutions and non-member states.

Through its varied activities and the implementation of targeted communications strategies OER expects to continue to enhance the image of the Organization, as well as strengthen the OAS's relations with and increase cooperation by external audiences, such as NGOs, think-tanks, intergovernmental organizations, permanent observer countries, schools, universities the host government and the business community.

Justification 2003:

In 2003 the Office External Relation's activities will include (1) the implementation of briefings, seminars and tours for external audiences interested in the Hemispheric agenda, including permanent observers and congressional staffers; (2) escalating the speaker's bureau by increasing the participation of officials of the OAS in the events, seminars and conferences of other institutions, for example, by expanding its "Lecture Series" with local universities; (3) bringing experts with diverse backgrounds to the OAS through OER's Informal Luncheon Program; (4) expanding the database of the Association of Hemispheric Studies; (5) increasing the participation of hemispherists in OER's inter-American e-zine; (6) coordinating and carrying-out the Annual Meeting of Hemispherists at the OAS; (7) coordinating and executing the 2003 Americas Project with Rice University (8) increasing the LOAS (Leadership OAS) activities and maintaining the LOAS digital newsroom; (9) expanding the interactive programs of the OAS Children's Corner (10) undertaking special events and conferences as requested by the countries, the Secretary General or the Permanent Observer Missions (11) negotiating financial and in-kind contributions by the Permanent Observers to OAS projects and activities.

TOTAL REQUESTED $ 412.1 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30J Office of External Relations

Organizational Code (13010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
351.4	391.2	11.32	412.1	5.34	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	2	1	201.0	48.77
Professionals	1	1	135.5	32.88
General Services	1	1	65.5	15.89
Temporary posts	2	1	167.7	40.69
Professionals	2	1	167.7	40.69
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	43.4	10.53
Total approved budget			**412.1**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	3.73
TOTAL REGULAR FUND	76,000.0	0.54

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30J Office of External Relations (13010)

List of Projects that make up this subprogram

298-WS1 *(13010)*	OFFICE OF EXTERNAL RELATIONS	412.1
	Total	412.1

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	374.1	100.00
Specific Funds	0.0	0.00
Total	374.1	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code: 30K (13510)**

Project: Office of Summit Follow-up

Mandate	Starting	Ending	Justification
AG/RES. 1534 (XXVIII-O/98)	01/01/2002	12/31/2002	Support for and Follow-up to the Summits of the Americas Initiatives

Responsible: Director

Mission Statement:

The purpose of the Office of Summit Follow-up is to fulfill the mandate assigned to the OAS Secretariat by the Heads of State and Government to support the follow-up of the initiatives of the Plan of Action of Santiago adopted at the Second Summit of the Americas. These tasks include: organizing and preserving the institutional memory of the Summits process begun in Miami in 1994; providing technical support to the Summit Implementation Review Group (SIRG); and supporting the governments in organizing subsequent Summits of the Americas. The Office is also responsible for coordinating information on all activities of the Organization related to fulfillment of the mandates of the Summits of the Americas. It also has the function of collecting and disseminating, through its Web site, all information related to the 27 mandates of the Second Summit of the Americas.

The Secretary General has also assigned this Office the functions of Technical Secretariat of the Special Committee on Inter-American Summits Management and of the Committee on Civil Society Participation in OAS activities, as well as of following up on the mandate regarding civil society of the Second Summit of the Americas.

Justification 2003:

The Office of Summit Follow-Up ("OSFU") was created by Secretary General in mid-1998 because of the large number of mandates assigned to the OAS by the Second Summit of the Americas, and in response to the specific mandate for the OAS to become the institutional memory of the Summit Process. The Summit Process, and the important part played by the OAS in it, is an on-going process of consultation and cooperation among the states and institutions of the hemisphere.

The Office of Summit Follow-up plays a central coordinating role for summit issues in the Organization. It also support the member States, both within the structure of the OAS (Special Committee on Inter-American Summits Management), and within the separate Summit structure (Summit Implementation Review Group. The Staff of the Office provide both political and secretariat services, as requested, and manage the Summit of the American Information System ("SICA").

During peak periods of activity, the $154,000 proposed for object 8, CPRs, is used to obtain Internet Web page support services, particularly for document research, formatting, data entry and hypertext markup ($84,000) and to support an additional professional to provide more complete coverage of ministerial and key high-level government meetings ($65,000). Funds are also included to support the implementation of specific tasks requiring CPRs as needed in the context of requests from member states ($5,000).

The proposed budget contains US$10,000 for publications. The Office of Summit Follow-Up plans to publish in 2003 a volume of official documents of the Summit Process as well as a periodic news letter and several working papers on Summit issues.

The US$52,300 proposed for travel is for attendance at various meetings to be held in the Hemisphere to support the Summit implementation process and to begin to prepare for the Summit of the Americas in Argentina. Trips are also funded to provide outreach to civil society through conference participation and briefings for audiences outside of Washington, DC. Many of the Summit implementation meetings are at the ministerial level. Office staff possessing an overall knowledge of the various OAS activities related to the Summit mandates are especially well-equipped to provide invaluable general support and technical

assistance at these meetings. Moreover, participation at these meetings is the best way to obtain documents, speeches, and resolutions adopted during the Summit process with a view to recording, preserving, and disseminating this material through the Summit information system, pursuant to the Office's primary mandate of being the institutional memory for the Summit process.

Equipment and material costs are projected to by $10,000. This is primarily allocated to computer-related costs such as software and hardware upgrades and other needed equipment such as laptops.

Communication costs are estimated at US$5,000, because of the need to maintain regular contact by telephone, fax, and the Internet with officials responsible for the Summit process in the member states. This figure is unchanged from 2002 as more communication is taking place via low-cost Internet options. The $27,500 for office space is an institutional charge to the office.

These proposed amounts for the Office on Summit Follow-Up total US$193,000 for expenditure items 2-9.

TOTAL REQUESTED $ 748.0

External Financing:

In addition to the Regular Fund support for the core work of the Office of Summit Follow-Up, support is provided and sought from countries and from other sources of financing. Specific Funds are projected to at least partially support the Summit Implementation Review Group (SIRG) meetings. Other Specific Funds may become available as countries work with the Office of Summit Follow-Up on issues of particular interest to them. The Office would also pursue continuation and expansion of projects such as those funded by the US Agency for International Development on property rights registration. Other support will be sought for examining issues of how to best implement the Summit agenda and for outreach to the growing number of government agencies and civil society groups interesting in participating in the Summits of the Americas Process. *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30K Office of Summit Follow-up

Organizational Code (13510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
425.5	455.3	7.00	748.0	64.28	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	3	1	349.3	46.69
Professionals	3	1	349.3	46.69
General Services	0	1	0.0	0.00
Temporary posts	2	1	204.9	27.39
Professionals	2	1	204.9	27.39
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	193.8	25.90
Total approved budget			**748.0**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,032.3	6.78
TOTAL REGULAR FUND	76,000.0	0.98

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30K Office of Summit Follow-up (13510)

List of Projects that make up this subprogram

299-WS1 *(13510)*	OFFICE OF SUMMIT FOLLOW-UP	748.0
	Total	748.0

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	503.1	89.66
Specific Funds	58.0	10.34
Total	561.1	100.00

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved				
2001	2002		2003	
$	$	%[1]	$	%[1]
12,123.5	12,293.1	1.39	12,294.6	0.01

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	64	1	6,046.6	49.18
Professionals	44	1	4,892.1	39.79
General Services	20	1	1,154.5	9.39
Temporary posts	31	1	2,874.5	23.38
Professionals	26	1	2,589.4	21.06
General Services	5	1	285.1	2.31
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.5	0.01
Other costs		3-9	3,372.0	27.42
Total approved budget			**12,294.6**	**100.00**

Participation of this chapter in the 2003 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,000.0	16.17

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

List of subprograms that make up this chapter

	2003
40A *(17020)* TRADE UNIT	1,975.6
40B *(17040)* FOREIGN TRADE INFORMATION SYSTEM (SICE)	447.2
41C *(19000)* UNIT FOR THE PROMOTION OF DEMOCRACY	3,262.3
42D *(18510)* THE INTER-SECTORAL UNIT FOR TOURISM	743.8
43A *(15510)* EXECUTIVE OFFICE OF CICAD	1,825.5
44E *(18010)* UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT	1,667.6
46F *(17510)* SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT	1,488.5
48H *(15010)* OFFICE OF SCIENCE AND TECHNOLOGY	884.1
Total	12,294.6

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 4 UNITS AND SPECIALIZED OFFICES											
40A(17020) TRADE UNIT											
40A-400-WS1	TRADE UNIT										
(17020)	1155.8	0.0	0.0	0.0	5.0	29.3	115.2	36.0	3.5	**189.0**	**1344.8**
40A-400-WS2	FREE TRADE AREA OF THE AMERICAS										
(17020)	0.0	0.0	0.0	188.4	15.0	0.0	0.0	417.4	5.0	**625.8**	**625.8**
40A-400-WS3	ACTIVITIES WITH MULTILATERALS										
(17020)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	**5.0**	**5.0**
Total 40A	1155.8	0.0	0.0	188.4	20.0	29.3	115.2	458.4	8.5	**819.8**	**1975.6**
40B(17040) FOREIGN TRADE INFORMATION SYSTEM (SICE)											
40B-410-WS1	FOREIGN TRADE INFORMATION SYSTEM (SICE)										
(17040)	260.5	1.0	0.0	12.2	4.1	24.5	24.4	111.5	9.0	**186.7**	**447.2**
Total 40B	260.5	1.0	0.0	12.2	4.1	24.5	24.4	111.5	9.0	**186.7**	**447.2**
41C(19000) UNIT FOR THE PROMOTION OF DEMOCRACY											
41C-420-WS1	OFFICE OF THE EXECUTIVE COORDINATOR										
(19010)	305.4	0.5	0.0	32.0	5.0	24.4	165.0	151.8	8.4	**387.1**	**692.5**
41C-421-WS1	STRENGTHENING DEMOCRATIC INSTITUTIONS										
(19020)	615.4	0.0	0.0	94.4	19.2	17.0	10.0	211.5	23.0	**375.1**	**990.5**
41C-422-WS1	ELECTION-RELATED TECHNICAL ASSISTANCE										
(19030)	378.9	0.0	0.0	52.7	15.2	27.0	24.0	261.5	0.0	**380.4**	**759.3**
41C-423-WS1	INFORMATION & DIALOGUE										
(19040)	566.9	0.0	0.0	4.8	26.7	4.4	1.5	167.7	0.0	**205.1**	**772.0**
41C-425-WS1	Democracy studies program (PED)										
(19060)	0.0	0.0	0.0	3.0	0.0	1.5	0.0	42.2	1.3	**48.0**	**48.0**
Total 41C	1866.6	0.5	0.0	186.9	66.1	74.3	200.5	834.7	32.7	**1,395.7**	**3262.3**
42D(18510) THE INTER-SECTORAL UNIT FOR TOURISM											

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
42D-430-WS1	INTER-SECTORAL UNIT FOR TOURISM										
(18510)	586.6	0.0	0.0	21.9	2.2	4.3	29.4	30.8	1.3	**89.9**	**676.5**
42D-431-WS1	CARIBBEAN TOURISM ORGANIZATION										
(18511)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.3	**67.3**	**67.3**
Total 42D	586.6	0.0	0.0	21.9	2.2	4.3	29.4	30.8	68.6	**157.2**	**743.8**
43A(15510)	***EXECUTIVE OFFICE OF CICAD***										
43A-435-WS1	EXECUTIVE OFFICE OF CICAD										
(15510)	1579.6	0.0	0.0	35.9	2.0	32.2	127.8	40.0	8.0	**245.9**	**1825.5**
Total 43A	1579.6	0.0	0.0	35.9	2.0	32.2	127.8	40.0	8.0	**245.9**	**1825.5**
44E(18010)	***UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT***										
44E-440-WS1	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT										
(18010)	1470.4	0.0	0.0	27.4	5.2	5.9	124.6	30.0	4.1	**197.2**	**1667.6**
Total 44E	1470.4	0.0	0.0	27.4	5.2	5.9	124.6	30.0	4.1	**197.2**	**1667.6**
46F(17510)	***SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT***										
46F-450-WS1	UNIT FOR SOCIAL DEVELOPMENT AND EDUCATION										
(17510)	1249.6	0.0	0.0	23.8	21.3	14.1	103.2	42.4	34.1	**238.9**	**1488.5**
Total 46F	1249.6	0.0	0.0	23.8	21.3	14.1	103.2	42.4	34.1	**238.9**	**1488.5**
48H(15010)	***OFFICE OF SCIENCE AND TECHNOLOGY***										
48H-470-WS1	OFFICE OF SCIENCE & TECHNOLOGY										
(15010)	752.0	0.0	0.0	28.1	0.5	18.6	43.9	41.0	0.0	**132.1**	**884.1**
Total 48H	752.0	0.0	0.0	28.1	0.5	18.6	43.9	41.0	0.0	**132.1**	**884.1**
CHAPTER 4	8921.1	1.5	0.0	524.6	121.4	203.2	769.0	1588.8	165.0	**3,373.5**	**12294.6**

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 40A (17020)**

Project: Trade Unit

Responsible: Director

Mission Statement:

VISION STATEMENT

" We strongly believe in the Summit of the Americas vision that strengthening democracy, economic integration, investment and free trade are key factors for raising the standards of living of the people of the Americas. Our main goal is to help countries create the Free Trade Area of the Americas. We shall work with the highest levels of quality and excellence and concentrate our technical assistance efforts in the smaller economies of the hemisphere. We will promote increased transparency by improving the flow of high quality information about trade and integration and we will also inform civil society about the benefits of free trade and the Summit of the Americas vision.

MISSION STATEMENT

" Support the countries of the Americas in their efforts to promote trade and integration as a contribution to building prosperity in the hemisphere"

Justification 2003:

At the Second Summit of the Americas, held in Santiago, Chile in April 1998, the heads of state and government instructed the ministers responsible for trade to begin negotiations to create the Free Trade Area of the Americas (FTAA) by 2005, in accordance with the San José Ministerial Declaration of March 1998. The ministers, in the aforementioned declaration, requested that the Tripartite Committee, composed of the OAS, the IDB, and ECLAC, continue to support the creation of the FTAA in this new phase of negotiations and provide technical assistance related to FTAA issues to member countries, particularly smaller economies, at their request. They also requested that their governments instruct their representatives in the institutions of the Tripartite Committee -in particular the Inter American Development Bank- to allocate appropriate existing resources within their institutions to support the Administrative Secretariat. Through the declaration issued at the Sixth FTAA Ministerial, held in Buenos Aires, Argentina, the ministers reiterated their request for the Tripartite Committee to support the trade negotiations process to establish the FTAA.

In this phase of the negotiations, which began with the first meeting of the vice-ministerial Trade Negotiations Committee, held in Buenos Aires in June 1998, the OAS Trade Unit will continue to lend technical support to the following negotiating groups: investment, services, intellectual property rights, competition policy, and subsidies, antidumping and countervailing duties. It will also work with the other members of the Tripartite Committee in the negotiating group on market access, with regard to standards and technical barriers to trade. Furthermore, the Tripartite Committee, and therefore the OAS, through the Trade Unit, is responsible for lending the technical support that may be required in the areas of business facilitation, participation of civil society, and electronic commerce and in the Consultative Group on Smaller Economies, an area in which the OAS is actively involved.

The Trade Unit was established on April 3, 1995, under the Office of the Secretary General of the OAS, to effectively comply with trade-related mandates from the member states, including that from the Summit of the Americas to establish the Free Trade Area of the Americas (FTAA). The Unit has the following functions: to lend technical support to the Special Committee on Trade (CEC) and its Advisory Group; study different elements related to trade relations in the Hemisphere; ensure effective coordination with regional and subregional integration organizations; and strengthen trade information systems.

The General Assembly of the OAS, at its thirty-first regular session, held in San José, Costa Rica in June 2001, adopted resolution AG/RES.1813 (XXXI-O/01), "Trade and Integration in the Americas," which

reaffirms "the commitment of the Organization of American States to support the process of free trade and economic integration in the Hemisphere and to reiterate the importance of the contribution of the General Secretariat and in particular the Trade Unit to this process."

In this regard, the General Assembly resolved, inter alia:

- "To instruct the General Secretariat to continue providing analytical support and technical assistance through the Trade Unit and conducting related studies as part of the Tripartite Committee or as requested by the respective bodies established in the Ministerial Declarations of San José, Toronto, and Buenos Aires under the Free Trade Area of the Americas (FTAA) process;
- To instruct the General Secretariat to continue providing technical assistance related to FTAA issues to member countries that request it, particularly smaller economies, as requested by the Trade Ministers in the Ministerial Declaration of San José and reiterated at the ministerial meetings in Toronto and Buenos Aires, and as requested in the Plan of Action of the Third Summit of the Americas; and
- To reiterate its support for the collaborative activities on trade and integration of the Trade Unit with the Tripartite Committee and for those cooperation activities with other specialized regional, subregional, and multilateral organizations and institutions."

The General Assembly further resolved to "instruct the General Secretariat to submit, by November 15, 2001, the 2002 annual Work Plan of activities of the Trade Unit to CEPCIDI for its consideration and approval."

Hopefully, the General Assembly, at its June 2002 regular session, will confirm the Organization's resolve to continue to support the creation of the Free Trade Area of the Americas.

In the Trade Unit's proposed budget, an effort was made to reflect the cost of the activities needed to efficiently and appropriately meet the objectives set forth in the General Assembly mandates, which reflect the requests for assistance made by the ministers of trade, in the framework of the FTAA, to the Tripartite Committee.

A few noteworthy items in the 2003 budget include:

1. Personnel -- $1,155,800 or 58% of the total budget was earmarked for personnel. Each professional in the Trade Unit is assigned principal responsibility for at least one FTAA negotiating group and for assisting at least one other group. Those professionals are also responsible for technical assistance projects developed and implemented at the request of the negotiating groups.
2. The remainder of the Trade Unit's 2003 operating budget is based on the cost of activities and the projected number of meetings of the negotiating groups and consultative groups; assistance to entities involved in the FTAA process; the meeting of ministers, the Trade Negotiations Committee, composed of the vice ministers; and support for the FTAA Administrative Secretariat. Those costs are primarily for: travel, $208,400; consultants, $352,400; and the Administrative Secretariat, $50,000. The balance of $209,000 is earmarked to cover the cost of translations, publications, operating expenses, communications, office space rental, equipment, etc.

By executing the activities projected for fiscal year 2003, we hope to thoroughly fulfill the responsibilities assigned to us and those we expect the General Assembly to assign to us for 2003.

In the project identified as 00-000, we have sought to reflect the cost of activities related to serving new negotiating groups that might be established in the medium term within the FTAA negotiations process. This information is consistent with projections made earlier and considered by the political organs of the Organization as potential costs related to new mandates assigned to the OAS as a result of the Third Summit of the Americas process.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** 40A (17020)

Project: Trade Unit

TOTAL REQUESTED $ 1,975.6

External Financing:

2001:
Pursuant to the mandates of the General Assembly, and at the request of the Ministers of Trade at the Trade Ministerial on the Free Trade Association of the Americas (FTAA), held in Toronto, for the fourth consecutive year, the Trade Unit executed the project "A Trade Agenda for the Americas: Multilateral and Regional Approaches," an advanced training program for government officials.

This project was executed throughout the year and consisted of a course held at Georgetown University in Washington, D.C. The course was divided into two two-week sessions, the first conducted in Spanish and the second in English. Over 40 officials from member states involved in the FTAA trade negotiations process under way participated in the two meetings.
In addition, two meetings promoted by the Trade Unit were held in Washington on the recently created trade research network for the Americas, whose main objectives are to improve transparency and connectivity among the academic communities of the Americas and to promote the exchange of information on existing research projects and their results on trade-related topics; to promote cooperation and joint effort among researchers of the different countries of the Americas; and to promote research on trade-related topics in the Americas.
These activities were funded with specific funds received from the Government of Trinidad and Tobago, which had been provided to it by the IACD.

2002: *
The Government of the United States has undertaken to contribute $125. to fund the first session of the course on trade at Georgetown University. These funds will be made available to the Trade Unit via the IACD. The OAS Department of Fellowships has also approved 30 fellowships for round trip travel expenses from course participants' countries of origin.

*** See Detailed Information in Annex (Intranet)**

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: 40A Trade Unit

Organizational Code (17020)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,819.6	1,849.3	1.63	1,975.6	6.82	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	5	1	500.8	25.34
Professionals	3	1	361.3	18.28
General Services	2	1	139.5	7.06
Temporary posts	7	1	655.0	33.15
Professionals	6	1	595.3	30.13
General Services	1	1	59.7	3.02
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	819.8	41.49
Total approved budget			**1,975.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,294.6	16.06
TOTAL REGULAR FUND	76,000.0	2.59

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code

Subprogram: 40A Trade Unit (17020)

List of Projects that make up this subprogram

400-WS1 *(17020)*	TRADE UNIT	1,344.8
400-WS2 *(17020)*	FREE TRADE AREA OF THE AMERICAS	625.8
400-WS3 *(17020)*	ACTIVITIES WITH MULTILATERALS	5.0
	Total	1,975.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,875.9	89.59
Specific Funds	218.0	10.41
Total	2,093.9	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** 40B (17040)

Project: Foreign Trade Information System (SICE)

Responsible: Senior Specialist

Mission Statement:

VISION STATEMENT -

" We strongly believe in the Summit of the Americas vision that strengthening democracy, economic integration, investment and free trade are key factors for raising the standards of living of the people of the Americas. Our main goal is to help countries create the Free Trade Area of the Americas. We shall work with the highest levels of quality and excellence and concentrate our technical assistance efforts in the smaller economies of the hemisphere. We will promote increased transparency by improving the flow of high quality information about trade and integration and we will also inform civil society about the benefits of free trade and the Summit of the Americas vision.

MISSION STATEMENT-

" Support the countries of the Americas in their efforts to promote trade and integration as a contribution to building prosperity in the hemisphere"

Justification 2003:

In 2003, the Foreign Trade Information System (SICE) will continue to play an important role in disseminating trade-related information and trade data, particularly for government officials linked to the Free Trade Area of the Americas (FTAA) process. The SICE will continue to update and expand its content, in keeping with the negotiators' needs. This will involve circulating new texts and supplementing the texts and schedules of bilateral and multilateral trade agreements in its searchable database, publishing current articles and analysis on trade agreements, and maintaining national and international ties with sources of trade-related information.

Certainly, the demand for activities related to the FTAA secure web site (the FTAA document distribution system) will continue to rise; the site is updated several times a day as new documents are received. This is expected to increase as the negotiations advance, with the objective of completing the negotiations by 2005. The establishment of new subgroups has been proposed at meetings of the Trade Negotiations Committee (TNC), which will increase the volume of documents. In addition to the increased volume of meetings and documents, the FTAA Secretariat will move to Mexico City in late 2002 and will probably lose some of its trained staffers, which will likely step up the SICE's workload. Currently, responsibility for maintaining the site is shared by several staffers, none of whom works exclusively on the site. To maintain the SICE's performance level and continue to comply with the ministerial mandate to publish new documents within four hours of receipt, an additional staffer will have to be devoted to this activity full time.

The volume of texts published on the FTAA web site continues to grow rapidly. This trend is expected to intensify, and use of the web page is likely to increase as negotiations advance. It may not be sufficient to reallocate existing resources to continue to provide suitable service in this area.

The SICE would comply with the General Assembly mandates by achieving the foregoing objectives.

TOTAL REQUESTED $ 447.2 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: 40B Foreign Trade Information System (SICE)

Organizational Code (17040)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
432.7	417.0	-3.62	447.2	7.24	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	3	1	260.5	58.25
Professionals	3	1	260.5	58.25
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.0	0.22
Other costs		3-9	185.7	41.52
Total approved budget			**447.2**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,294.6	3.63
TOTAL REGULAR FUND	76,000.0	0.58

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code

Subprogram: 40B Foreign Trade Information System (SICE) (17040)

List of Projects that make up this subprogram

410-WS1 *(17040)*	FOREIGN TRADE INFORMATION SYSTEM (SICE)	447.2
	Total	447.2

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	443.5	80.79
Specific Funds	105.4	19.21
Total	549.0	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 41C (19000)**

Project: Unit for the Promotion of Democracy

Responsible: Executive Coordinator

Mission Statement:

Support the Member States in the strengthening of their democratic institutions and practices

Justification 2003:

Since the Unit for the Promotion of Democracy (UPD) was created in 1990, its activities have been guided by the following principal mandates: AG/RES.1063 (XX-O/90) "Unit for the Promotion of Democracy"; CP/RES.572 (82/91) "Program of Support for the Promotion of Democracy"; Executive Order of the Secretary General 90-3 Rev. 1 (Oct. 15, 1990); AG/DOC.8 (XXV/95) "Declaration of Montrouis". The Unit has also responded to mandates and guidelines expressed in the Action Plans from the Summits of the Americas and other mandates of the General Assembly such as AG/RES.1551 (XXVIII-O/98) Promotion of Representative Democracy; AG/RES 1568 (XXVIII-O/98) Support for the Mine-Clearing Program in Central America; AG/RES. 1569 (XXVIII-O/98) The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone ; AG/RES. 1533 (XXVIII-O/98) Special Program of Support for Guatemala; AG/RES. 1599 (XXVIII-O/98) Parliamentary Network of the Americas; AG/RES. 1620 (XXIX-O/99) Program of Education for Peace in the Hemisphere; AG/RES. 1668 (XXIX-O/99) Strengthening Cooperation between Governments and Civil Society; AG/RES. (XXIX-O/99) Representative Democracy

The year 2001 was marked by a number of events of great significance for democracy. The Third Summit of the Americas, meeting in Quebec City, ratified the collective commitment of hemispheric leaders to preserve and strengthen democracy in the hemispheric, and to make democracy a condition for participation in this and future Summits. The Action Plan for the Summit renewed and expanded a series of mandates for countries and the OAS in terms of strengthening representative democracy. The Inter-American Democratic Charter was prepared and approved in September 2001 in Lima, Peru. That charter reinforces the organization's existing legal and political instruments for defending democracy in the region, and highlights a series of mandates or activities for strengthening democratic systems and the democratic culture in the Americas. UPD activities planned for 2003 will be conducted in the broader context of the Organization as a high-level political forum in the hemisphere, an instrument of partnership and an agent for generating and exchanging knowledge, information and experience, and identifying best practices in democratic development. UPD will focus on strengthening its capacity to support the Organization's political bodies and the Secretary General in responding to these major mandates as well as continuing to support member states in their efforts to consolidate democracy. The Unit will strengthen its analytical capacity in issues relating to this topic in the hemisphere, and will expand its role in the analysis, discussion and study of issues included in its functions and mandates. It will also work to strengthen democratic institutions and the democratic practice of governments and civil society, as well as promoting respect for individual rights and participation by the most vulnerable groups. These tasks in general represent a continuation and consolidation of the tasks and mandates detailed in the Work Plan for 2002, in accordance with resolutions of the General Assembly and mandates from the Summit of the Americas. During 2003, work will focus on 5 programming areas, in accordance with the breakdown contained in the 2002 Work Plan:

1. Strategic Actions for Strengthening Democracy.
2. Strengthening Electoral Processes and Procedures.
3. Information and Dialogue on Democracy.
4. Comprehensive Action against Antipersonnel Mines.
5. Special Programs, including the Promotion of Dialogue and Peaceful Settlement of Intra-State Conflicts and Electoral Observation Missions.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 41C (19000)**

Project: Unit for the Promotion of Democracy

The budget, as presented, contains an overall figure of $3,262,300 earmarked for UPD. Of this total, $1,395,700 represents program funds and $1,866,600 personnel costs, with the respective recent adjustments.

The amount for programs is distributed between the different areas and the Coordinator's Office as follows:

Strategic Actions for Strengthening Democracy: programs, $375,100; Strengthening Electoral Processes and Procedures, $380,400; Information and Dialogue on Democracy, $205,100
Office of the Executive Coordinator: Consultations relating to mandates from the Summits, coordination and strengthening of democracy, $140,800
Coordination and representation travel by the General Secretariat and UPD, $32,000
Training of Democratic Leaders, $40,000
These funds are the annual counterpart to a 3-year IDB contribution of $1.0 million for these activities.
General operating expenses of the Unit, such as office space, communications, computer networking, Internet etc., $214,300.
The Program of Comprehensive Action against Antipersonnel Mines is financed entirely with external funds

TOTAL REQUESTED $ 3,262.3

External Financing:

In 2003, external funds will continue to represent the principal source of financing for UPD programs undertaken in response to mandates from the Summits and the General Assembly and for cooperation with member countries.

UPD expects to obtain approximately $16 million from external sources for various special programs, primarily * the Program of Action against Antipersonnel Mines, the Program of Support for Peace in Guatemala, the Special Program of Support for Nicaragua and Electoral Observation Missions. These funds represent contributions from member states, permanent observers and other countries, as well as international and private institutions.

*** See Detailed Information in Annex (Intranet)**

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: 41C Unit for the Promotion of Democracy

Organizational Code (19000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
3,148.5	3,071.7	-2.43	3,262.3	6.20	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	9	1	947.4	29.04
Professionals	7	1	807.9	24.76
General Services	2	1	139.5	4.27
Temporary posts	10	1	919.2	28.17
Professionals	7	1	753.5	23.09
General Services	3	1	165.7	5.07
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.5	0.01
Other costs		3-9	1,395.2	42.76
Total approved budget			**3,262.3**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,294.6	26.53
TOTAL REGULAR FUND	76,000.0	4.29

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code

Subprogram: 41C Unit for the Promotion of Democracy (19000)

List of Projects that make up this subprogram

420-WS1 *(19010)*	OFFICE OF THE EXECUTIVE COORDINATOR	692.5
421-WS1 *(19020)*	STRENGTHENING DEMOCRATIC INSTITUTIONS	990.5
422-WS1 *(19030)*	ELECTION-RELATED TECHNICAL ASSISTANCE	759.3
423-WS1 *(19040)*	INFORMATION & DIALOGUE	772.0
425-WS1 *(19060)*	DEMOCRACY STUDIES PROGRAM (PED)	48.0
	Total	3,262.3

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	3,037.7	15.59
Specific Funds	16,446.8	84.41
Total	19,484.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** 42D (18510)

Project: The Inter-Sectoral Unit for Tourism

Responsible: Director

Mission Statement:

To support the member states of the Organization in their efforts to achieve their development goals in the area of sustainable and integral tourism through the provision of advice and technical cooperation services aimed at supporting institutional development, strengthening market research and promotion, facilitating design and adoption of new policies, and promoting more fruitful and practical arrangements for public/private sector cooperation.

Justification 2003:

Among the mandates of the Inter-Sectoral Unit for Tourism are the following:

- Facilitate exchange of information by providing access to databases to supplement traditional information systems
- Conduct research and do trend analysis of the rapidly changing tourism industry to facilitate more rapid adoption of national policies.
- Provide technical and administrative support in the area of sustainable and integral tourism development to the:

  (a) General Assembly.
  (b) Permanent Council.
  (c) CIDI & CEPCIDI.
  (d) to member States of the Organization.
  (e) to other agencies, organs and entities of the Organization.
  (f) to other sectors of the General Secretariat.

- Provide technical and administrative support to hemispheric and sub-regional conferences, workshops and seminars.
- Serve as the Permanent Secretariat to the Inter-American Tourism Congresses (IATC) and to its organ, the Permanent Executive Committee (PEC).
- Promote practical arrangements for more fruitful public/private sector cooperation.
- Collaborate and cooperate with other public- international organizations.
- Formulate, evaluate and execute selective technical cooperation projects.

TOTAL REQUESTED $ 743.8 *

External Financing:

During 2001 the Unit was able to capture external rsources that allowed expenditures for $698.9 in technical cooperation activities. Also for 2002 and 2003 the Unit will seek additional funds in order to strengthen the impact of the Sustainable Tourism Development Projects for the Hemisphere.

* **See Detailed Information in Annex (Intranet)**

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: 42D The Inter-Sectoral Unit for Tourism

Organizational Code (18510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
730.7	730.7	0.00	743.8	1.79	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	5	1	495.7	66.64
Professionals	3	1	370.5	49.81
General Services	2	1	125.2	16.83
Temporary posts	1	1	90.9	12.22
Professionals	1	1	90.9	12.22
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	157.2	21.13
Total approved budget			**743.8**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,294.6	6.04
TOTAL REGULAR FUND	76,000.0	0.97

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code

Subprogram: 42D The Inter-Sectoral Unit for Tourism (18510)

List of Projects that make up this subprogram

430-WS1 *(18510)*	INTER-SECTORAL UNIT FOR TOURISM	676.5
431-WS1 *(18511)*	CARIBBEAN TOURISM ORGANIZATION	67.3
	Total	743.8

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	690.0	49.68
Specific Funds	699.0	50.32
Total	1,389.0	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** 43A (15510)

Project: Executive Office of CICAD

Responsible: Executive Secretary, CICAD

Mission Statement:

CICAD and its Executive Secretariat are working to serve the member states and their people. Through its political and mutual cooperation forums utilizing the horizontal transfer of technology, CICAD seeks to enhance multilateral and national programs intended to eliminate drug abuse in the Hemisphere.

Justification 2003:

The need to fulfill the mandates from the General Assembly and the Summits of the Americas and to implement the Plan of Action for the execution of the Anti-Drug Strategy in the Hemisphere justifies the structure and operations of the Executive Office of CICAD. In 2003, the Executive Secretariat will continue shouldering the responsibilities stemming from the implementation of the Multilateral Evaluation Mechanism (MEM), which emerged from the Second Summit of the Americas and was approved by the General Assembly in 2000, and the mandates arising from the Third Summit of the Americas, held in Quebec City in 2001. CICAD priorities for 2003 will be:

The systematic organization of assistance to member countries and cooperation regarding the drug problem on the basis of the MEM findings.

The preparation, production, and publication of the progress report on the recommendations of the Second Round of the MEM (2001-2002). These recommendations will be available in January 2003. The progress report will cover the work performed in 2003 pursuant to these recommendations and will be published in January 2004.

The development of a system for calculating the social and economic costs of the drug problem in all countries of the Hemisphere.

TOTAL REQUESTED $ 1,825.5

External Financing:

Since more that 70% of CICAD funding comes from external sources, the Executive Secretariat of the Commission prepares detailed project proposals on CICAD policies and mandates and presents them to possible donors. The Regular Fund pays for the salaries and benefits of half the CICAD personnel, as well as logistical and administrative costs, which represent a counterpart to the contributions of external contributors. *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: 43A Executive Office of CICAD

Organizational Code (15510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,686.5	1,798.4	6.63	1,825.5	1.50	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	12	1	1,079.5	59.13
Professionals	8	1	829.1	45.41
General Services	4	1	250.4	13.71
Temporary posts	6	1	500.1	27.39
Professionals	5	1	440.4	24.12
General Services	1	1	59.7	3.27
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	245.9	13.47
Total approved budget			**1,825.5**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,294.6	14.84
TOTAL REGULAR FUND	76,000.0	2.40

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code

Subprogram: 43A Executive Office of CICAD (15510)

List of Projects that make up this subprogram

435-WS1 *(15510)*	EXECUTIVE OFFICE OF CICAD	1,825.5
	Total	1,825.5

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,710.1	23.27
Specific Funds	5,639.4	76.73
Total	7,349.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** 44E (18010)

Project: Unit for Sustainable Development and Environment

Responsible: Director

Mission Statement:

To serve the interests of the member states by improving the integrated management of natural resources as a fundamental component of sustainable social and economic development processes. This mission is defined by the technical and political mandates emanating from the Summit process and by the political bodies of the Organization.

Justification 2003:

The Presidents and Heads of State issued several mandates directed to the OAS in the Plan of Action for the Sustainable Development of the Americas, adopted in Bolivia in 1996. The USDE is the entity in the General Secretariat primarily responsible in the area of sustainable development and environment, and as such, has a principal role in the execution of those mandates. The Plans of Action of Chile and Quebec City Summits have reiterated the role of the OAS in the follow-up to the Bolivia Summit.

The activities of the USDE respond to actions called for in the Inter-American Program for Sustainable Development, which is an integral part of the Strategic Plan for Partnership 2002-2005 and which will guide the work of the OAS in carrying out the mandates of the Summits of the Americas. This work also contributes to the execution of Agenda 21 and other agreements emanating from United Nations Conference on Environment and Development (Rio de Janeiro, 1992) and the Global Conference on the Sustainable Development of Small Island Developing States, held within the framework of the United Nations (Barbados, 1994).

Resolution AG/RES. 1440 (XXVI-0/96) "Sustainable Development" established the Inter-American Committee for Sustainable Development (CIDS) and the principal directives that guide the actions of the General Secretariat in the area of Sustainable Development.

To perform its duties, the USDE should:

- Support the various organs of the OAS and take appropriate action for coordination and follow-up of the initiatives assigned under the Plan of Action of Santa Cruz, by cooperating in the organization and conduct of inter-American forums, specialized meetings, and ministerial meetings.
- Chair and support as technical secretariat of the Inter-Agency Task Force on Bolivia Summit Follow-up in its duties of coordination, follow-up and support activities of the initiatives of the Plan of Action of Santa Cruz.
- Pursuant to the mandates set out in the Bolivia Plan of Action (Chapter III), cooperate in (a) implementation of the inter-American strategy to promote public participation in decision-making related to sustainable development; (b) in identifying mechanisms to strengthen public and private financing for sustainable development; and (c) assist in the establishment of a hemispheric network of officials and experts in environmental law.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** 44E (18010)

Project: Unit for Sustainable Development and Environment

TOTAL REQUESTED $ 1,667.6

External Financing:

Regular fund resources have facilitated the USDE to obtain external funds to support country-driven priority technical assistance activities and to increase the effectiveness of the Secretariat's partnership for development activities. At present, the Unit manages a portfolio of projects of approximately $60 million. In 2001, USDE executed some $10.6 million in external funds. Continued support from the regular fund is essential to maintain the Unit's ability to attract and execute external funding. *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: 44E Unit for Sustainable Development and Environment

Organizational Code (18010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,554.0	1,608.4	3.50	1,667.6	3.68	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	12	1	1,363.5	81.76
Professionals	10	1	1,238.3	74.25
General Services	2	1	125.2	7.50
Temporary posts	1	1	106.9	6.41
Professionals	1	1	106.9	6.41
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	197.2	11.82
Total approved budget			**1,667.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,294.6	13.56
TOTAL REGULAR FUND	76,000.0	2.19

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code

Subprogram: 44E Unit for Sustainable Development and Environment (18010)

List of Projects that make up this subprogram

440-WS1 *(18010)*	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT	1,667.6
	Total	1,667.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,571.6	12.82
Specific Funds	10,684.1	87.18
Total	12,255.7	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 46F (17510)**

Project: Unit for Social Development and Education

Responsible: Director

Mission Statement:

The Unit for Social Development and Education has four broad areas of activity: education, employment, social policies and culture. In each of these four programming areas, it performs three major functions: 1) supporting the respective policy bodies; 2) promoting horizontal cooperation for the formulation and execution of sectoral policies; and 3) interagency coordination at the inter-American level. Its priority efforts are to support the four ministerial forums on education, labor, social policies and culture, in their actions under the mandates from the Summits and the decisions of the OAS General Assembly.

Justification 2003:

This proposal will allow the Unit for Social Development and Education (UDSE) to fulfill the functions and responsibilities assigned it by Executive Order No. 96-5 of June 26, 1996, and other official provisions detailed at the sub-program level. The proposal includes essential inputs for the Unit's activities, intended to support member states in seeking alternatives to the serious problems facing them in the area of social development and overcoming poverty, educational development, employment generation and cultural issues. The UDSE focuses its efforts in two key areas: policy and technical support. In the policy area, the Unit acts as Technical Secretariat for Ministerial Meetings and provides support to countries responsible for coordinating the various issues. The organizing of Inter-American Commissions for each of these issues is another activity of the Unit, as is the building of NGO networks and promoting interagency work in support of the commitments assumed by member countries in their joint efforts. In the technical field, seminars are held, studies are prepared and best practices are identified and systematized in each issue so as to define the "state-of-the-art" for social policies in the hemisphere, and for the consolidated programs that each country contributes for horizontal cooperation, under each of the Unit's substantive issues.

The principal objectives of the proposal are: 1) to support member states in the holding of Ministerial Meetings and Hemispheric Forums on Education, Labor, Social Development and Culture, with priority to actions and initiatives consistent with the Action Plan from the Second and Third Summits of the Americas; 2) strengthening horizontal cooperation between countries, based on the consolidated programs that each ministry identifies, consistent with the objectives of the Action Plan of the Third Summit; 3) creating networks of civil society organizations and groups of experts on issues for which the Unit is responsible; 4) serving as Technical Secretariat for the Inter-American Commissions, especially the Commission for Social Development, and supporting efforts to create commissions on culture and education. Similarly, under the Conference of Ministers of Labor, it serves as Technical Secretariat for the groups created to analyze the labor dimension in the Summit of the Americas, and efforts to modernize labor ministers; 5) to conduct and assist in studies, prepare documents and technical materials in support of sectoral forums within its competence; 6) to support the Permanent Council, the CIDI, the CEPCIDI and the Office of the Secretary General as requested, on issues within its competence; and 7) to cooperate with other international agencies active in the Americas in the fields of education, employment, social development and culture, and identify and execute activities of common interest, in particular those issuing from the Second and Third Summits of the Americas.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 46F (17510)**

Project: Unit for Social Development and Education

TOTAL REQUESTED $ 1,488.5

External Financing:

The General Secretariat has signed a number of cooperation agreements with other international organizations and cooperation agencies in the areas of education, labor and social development. In most of these cases it is difficult to specify in advance the level of external support, since this will be defined as activities proceed, in light of the programs approved by the OAS. Following is a description of some of the activities that are planned for 2003 with external support.

In the social development area, IDB-Regional No reimbursable Technical Cooperation Number ATN/SF-5957-RG: Program of Support to Institutions of the Social Network for a total of US$270,000. Under this cooperation agreement, financed by the IDB, the UDSE serves as the executing agency for the project, which began in 1998 and will extend to 2003.

In the education area, the following cooperation agreements have been signed: with UNESCO'S International Institute for Educational Planning for joint activities for the training of specialized education planning and administration personnel, for educational studies and research, and for exchanging information and publications on education; with the Organization of Ibero-Americans States for Education, Science and Culture, to strengthen collaboration and cooperation in specific areas, in particular joint work on the Ibero-American program on strategies for equity and quality in education, with an emphasis on constructing evaluation indicators and strategies.

The Unit hopes to establish cooperation with the UNESCO'S Institute for International Education in Geneva, and to establish partnership strategies for horizontal cooperation with Mexico, specifically with the Ministry of Public Education and the Latin American Institute for Educational Communication (ILCE) and the Regional Center for Latin America and the Caribbean (CREFAL). It will also work with the World Bank to provide technical support to countries on issues flowing from the Third Summit of the Americas.

In the labor field, the Unit will establish a cooperation agreement with the International Labour Organization and with the governments of Mexico, Canada and the United States. In the case of Mexico, cooperation will be conducted through the Ministry of Labor and Social Security and the Standardized Council of Labor Competencies.

The General Secretariat of the OAS and the David Rockefeller Center for Latin American Studies at Harvard University signed a letter of intent in November 2001 to negotiate a permanent cooperation agreement so that students from the Harvard Graduate School of Education and the Kennedy School of Government can participate in the OAS Summer Program. This program seeks to assist developing countries in implementing and evaluating educational, social and labor policies as a contribution to improving their social programs. The program will select eight students with an interest in these topics, who will work for two months during the summer under the direct coordination of the Director of the Unit for Social Development and Education, to apply their knowledge and acquire experience by working directly with one or more countries of the 34 member states of the OAS.

*

The Permanent Mission of the United States has given its support to the project for Strengthening Democracy in the Americas: Values, Citizenship and Education and has contributed US$130,000 to it. Through this activity, the UDSE will be able to pursue the mandates contained in the Action Plan from the Quebec City

Summit and the Inter-American Democratic Charter. The project will be carried out in 2002 and 2003.

The Unit will work with corporations and foundations to finance a number of activities in the cultural field. It has already signed cooperation agreements with universities and foundations for pursuing work and projects of mutual interest.

The many tasks flowing from the mandates of the Summits of the Americas that fall under the responsibility of the Unit for Social Development and Education make it essential that the Unit have a minimum level of resources, in terms of personnel and financial inputs, so that it can prepare, conduct and monitor the mandated activities and provide the necessary counterpart to contributions from other agencies and organizations, as well as provide technical and operational support as required, in particular professional and administrative support staff and adequate funds for communications and advisory and monitoring missions.

* **See Detailed Information in Annex (Intranet)**

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: 46F Unit for Social Development and Education

Organizational Code (17510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,724.7	1,763.8	2.26	1,488.5	-15.60	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	12	1	1,014.6	68.16
Professionals	8	1	823.9	55.35
General Services	4	1	190.7	12.81
Temporary posts	2	1	235.0	15.78
Professionals	2	1	235.0	15.78
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	238.9	16.04
Total approved budget			**1,488.5**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,294.6	12.10
TOTAL REGULAR FUND	76,000.0	1.95

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code

Subprogram: 46F Unit for Social Development and Education (17510)

List of Projects that make up this subprogram

450-WS1 *(17510)*	UNIT FOR SOCIAL DEVELOPMENT AND EDUCATION	1,488.5
	Total	1,488.5

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,752.0	79.18
Specific Funds	460.6	20.82
Total	2,212.6	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 48H (15010)**

Project: Office of Science and Technology

Mandate	Starting	Ending	Justification
AG/RES. 1576 (XXVIII-O/98)	06/02/1998	12/31/1998	Creation of the Inter-American Science and Technology Committee "To approve the establishment of the Inter-American Science and Technology Committee, as a subsidiary body of the Inter-American Council for Integral Development (CIDI), with the nature, purpose, structure, and functions that CIDI defined through resolution CIDI/RES. 41 (III-O/98)."
AG/RES. 1511(XXVII-O/97)	01/01/1997	12/31/2001	Strategic Plan for Partnership for Development 1997- 2001 "To adopt the Strategic Plan for Partnership for Development 1997-2001, recommended by the Inter-American Council for Integral Development at its Second Regular Meeting, as set forth in the appendix to this resolution." "5.4Scientific Development, and Exchange and Transfer of Technology The OAS member states have agreed to foster actions which will promote the development of their scientific and technological capacities, and particularly to strengthen research and assimilation of technological knowledge, as well as the linkage between science, technology, and development in compliance with the mandates established in the Declaration and Plan of Action adopted at the Meeting of Ministers responsible for Science and Technology, which took place in Cartagena, Colombia, in March 1996."
AG/RES. 1680 (XXIX-O/99)	06/07/1999	12/31/2005	Inter-American Program of Science and Technology "1. To adopt the Inter-American Science and Technology Program, approved by the Inter-American Council for Integral Development as an integral part of the Strategic Plan for Partnership for Development 1997-2001. 2. To instruct CIDI to promote the implementation of the Inter-American Science and Technology Program, with the assistance of the Inter-American Commission on Science and Technology (COMCYT), in coordination with the Executive Secretariat for Integral Development and the Office of Science and Technology."
OTHER (/99)	06/07/1999	12/31/2005	Other mandates 1999 CIDI/RES. 58 (IV-O/99). Inter-American Science and Technology Program "2. To instruct CEPCIDI and COMCYT to promote the implementation of the Inter-American Science and Technology Program, with support from the Executive Secretariat for Integral Development and in coordination with the Office of Science and Technology."
OTHER (/99)	06/07/1999	12/31/2005	Other mandates 1999 CIDI/COMCYT/RES. 7 (II-O/99). Coordinating the Action Areas of the Inter-American Program on Science and Technology " 3. To request the Office of Science and Technology of the OAS General Secretariat to provide the necessary support for the formulation of the projects that arise pursuant to this resolution."
OTHER (/99)	10/27/1999	12/31/2003	Other mandates 1999 CIDI/COMCYT/RES. 9 (II-O/99). First Meeting of Science and Technology Ministers and

			Officials within the Sphere of CIDI. "1. To recommend to CIDI that the First Hemispheric Meeting of Ministers Responsible for Science and Technology be called within the sphere of CIDI during 2001, preferably in either April or May." "3. To note that the First Hemispheric Meeting of Ministers Responsible for Science and Technology within the sphere of CIDI will take place at the headquarters of the OAS General Secretariat."
AG/RES. 1806 (XXXI-O/01)	01/01/2002	12/31/2005	Strategic Plan for Partnership for Development 2002-2005 "1. To authorize the Inter-American Council for Integral Development (CIDI) to approve, at its Sixth Regular Meeting, the Strategic Plan for Partnership for Development 2002-2005, ad referendum of the thirty-second regular session of the General Assembly, and to begin its implementation on January 1, 2002."
AG/RES. 1807 (XXXI-O/01)	06/05/2001	12/31/2003	First Meeting of Ministers and High Authorities on Science and Technology within the Framework of CIDI " 1. To take note that the Inter-American Council for Integral Development (CIDI) has convened the First Meeting of Ministers/High Authorities on Science and Technology, to be held in Panama, from January 17 to 19, 2002. 2. To urge member states to participate in that meeting by sending their highest-level authorities in science and technology. 3. To instruct the General Secretariat to provide, through the Office of Science and Technology and in coordination with the Executive Secretariat for Integral Development (SEDI), technical and secretariat support for holding preparatory meetings and meetings to follow up on the mandates of the Second and the Third Summit of the Americas relating to science and technology". "6. To recommend to the member States that they promote, with the support of the Office of Science and Technology and in coordination with the Inter-American Agency for Cooperation and Development (IACD), the preparation of multilateral projects related to the mandates of the Summits in the science and technology sector."

Responsible: Director

Mission Statement:

The Mission of the Office of Science and Technology is to develop, foster, and support activities that contribute to the advancement of science and technology in the member States; to promote their economic, social, cultural, scientific and technological integral development. In this sense, the Office of Science and Technology represents a facilitating mechanism for devising and developing activities that make it possible to comply with the tasks associated with the recommendations and mandates related to its mission.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 48H (15010)**

Project: Office of Science and Technology

Justification 2003:

Based on Presidential mandates and recommendations of the countries' respective governing bodies, the OST has set its efforts for the current years.

During 2003, the OST will continue working in areas in which it already has gained important experience and that have been addressed especially by the Summit of Quebec, including policy formulation for S&T, popularization of S&T, information technology and connectivity, metrology infrastructure, biotechnology and food technology, clean technologies and renewable energy sources, and small- and medium-sized enterprises (SMEs). In this regard, the OST will continue to implement the recommendations associated primarily with the Inter-American Program of Science and Technology (PRICYT) under the AG/RES. 1680 (XXIX-O/99), which is part of the Strategic Plan for Partnership for Development of CIDI, and that takes into account mandates of the Presidents and Ministers of S&T ratified already by OAS political bodies.

The new Strategic Plan of CIDI emphasizes the "Scientific Development and Exchange and Transfer of Technology" as one of its priority areas of action, in concordance with the mandates in the area of S&T emanated from the Summit of Quebec.

While the Second Summit explicitly called for the implementation of the Plan of Action adopted in Cartagena by the Ministers Responsible for S&T, the Third Summit addressed specific issues pertaining to the OST including connectivity, indicators, popularization of S&T, among other topics mentioned above. The last OAS GA recognized the important role of the OST in fulfilling these mandates.

In the area of Policy and Strategy Formulation, the OST will continue to collaborate with national S&T councils and to be at the disposal of OAS governing bodies to promote technical cooperation in issues related to the formulation and implementation of S&T policies. Furthermore, considering that COMCYT (The Inter-American Committee on Science and Technology) recommended that the Meeting of Ministers on S&T be held after the Third Summit of the Americas to implement decisions of the Summit and establish priorities and high-impact projects for the population of the Americas, the GA resolved in the AG/RES. 1807 (XXXI-O/01), "…to instruct the General Secretariat to provide, through the Office of Science and Technology and in coordination with the Executive Secretariat for Integral Development (SEDI), technical and secretariat support for holding preparatory meetings and meetings to follow up on the mandates of the Second and Third Summit of the Americas relating to science and technology." In this regard, the OST requires resources for the organization of these meetings and the preparation of specific research papers to be presented as basic elements of discussion.

Resources will also be needed to continue supporting the development of Technological Services in the region in the areas of Metrology, Standardization, Accreditation, and Quality. Efforts in these areas, aimed to facilitate the harmonization to develop a basic infrastructure of technological services in the region, are carried out to support competitive SMEs, creating more employment opportunities and helping to eradicate poverty while facilitating active participation of the FTAA countries. The OST will continue supporting SMEs with quality programs, especially in following-up on the Quebec Summit mandate to "…support national efforts to strengthen rural enterprises, in particular small- and medium-sized enterprises…," and encourage "…the training of small- and medium-sized rural entrepreneurs as well as the modernization of training institutions in this field."

In the area of Information Technologies and Connectivity, in which the OST has gained important experience in the interconnection, creation, and expansion of networks through the Hemispheric Inter-University Scientific and Technological Information Network (RedHUCyT), the Inter-American Metrology System (SIM),

the Specialized Information System in Biotechnology and Food Technology for Latin America and the Caribbean (SIMBIOSIS), among others, the Summit of Quebec once again addressed these issues as key issues for the development of the region. The Presidents stated at Quebec that they would encourage "…the development of science and technology for regional connectivity through information and communication technologies essential for building knowledge-based societies." Furthermore, the OST also requires resources to contribute to the process of making the new generation of advanced Internet applications and technologies a reality in Latin America and the Caribbean, and to continue working in the consolidation of multinational networks, including SIM, SIMBIOSIS, INFOCYT, RICYT. In the case of S&T Indicators (RICYT), the Presidents agreed in Quebec to "…Promote, with the support of existing cooperation mechanisms, the development of the regional program of science and technology indicators;" mandate ratified by the last GA and included in the current Strategic Plan for Partnership for Development.

In order to accomplish its activities in the area of Clean Technologies and Renewable Energy Sources, as well as in the updating process of its Internet site -which also hosts networks of some Member States, - the OST will require additional resources for the current period.

TOTAL REQUESTED $ 884.1

External Financing:

The level of external funding that the Office of Science and Technology will be able to attract will depend to a considerable degree on the amount of counterpart funding from OAS which can be offered at the time of negotiations with potential donors. Past experience has demonstrated that under such circumstances the Office has been able to leverage substantial resources quite successfully. *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: 48H Office of Science and Technology

Organizational Code (15010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,026.8	1,053.8	2.62	884.1	-16.10	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	9	1	645.1	72.96
Professionals	5	1	461.1	52.15
General Services	4	1	184.0	20.81
Temporary posts	1	1	106.9	12.09
Professionals	1	1	106.9	12.09
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	132.1	14.94
Total approved budget			**884.1**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	12,294.6	7.19
TOTAL REGULAR FUND	76,000.0	1.16

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code

Subprogram: 48H Office of Science and Technology (15010)

List of Projects that make up this subprogram

470-WS1 *(15010)*	OFFICE OF SCIENCE & TECHNOLOGY	884.1
	Total	884.1

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	981.2	82.05
Specific Funds	214.7	17.95
Total	1,195.9	100.00

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

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

Approved				
2001	2002		2003	
$	$	%[1]	$	%[1]
11,847.2	11,084.3	-6.43	11,195.7	1.00

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	31	1	2,852.3	25.47
Professionals	25	1	2,533.7	22.63
General Services	6	1	318.6	2.84
Temporary posts	4	1	325.7	2.90
Professionals	3	1	272.7	2.43
General Services	1	1	53.0	0.47
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	8,017.7	71.61
Total approved budget			**11,195.7**	**100.00**

Participation of this chapter in the 2003 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,000.0	14.73

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

List of subprograms that make up this chapter

	2003
50A *(37010)* OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR	1,595.0
50B *(37015)* DEPARTAMENT OF COOPERATION POLICY	303.2
51A *(37020)* DEPARTMENT FOR PROGRAMS DEVELOPMENT	622.6
52A *(37030)* DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT	8,194.0
54A *(37050)* DEPARTMENT OF OPERATIONS AND FINANCES	480.9
Total	11,195.7

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 5 INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)											
50A(37010) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR											
50A-500-WS1 OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR											
(37010)	603.4	0.0	0.0	0.0	0.0	0.0	208.0	0.0	632.1	**840.1**	**1443.5**
50A-500-WS2 SUPPORT TO THE DIRECTIVE BOARD OF AICD											
(24044)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	**21.0**	**21.0**
50A-500-WS4 OFFICE OF THE INTER-AMERICAN COMISSION OF PORTS											
(37010)	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	**2.4**	**130.5**
Total 50A	731.5	0.0	0.0	0.0	0.0	0.0	208.0	21.0	634.5	**863.5**	**1595.0**
50B(37015) DEPARTAMENT OF COOPERATION POLICY											
50B-500-WS1 Departament of Policiy Cooperation											
(37015)	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**303.2**
Total 50B	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**303.2**
51A(37020) DEPARTMENT FOR PROGRAMS DEVELOPMENT											
51A-500-WS1 DIV.FOR PROMOTION OF COOPERATION											
(37020.)	622.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**622.6**
Total 51A	622.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**622.6**
52A(37030) DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT											
52A-500-W10 LEO S. ROWE PAN AMERICAN FUND											
(37030)	90.9	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	**2.2**	**93.1**
52A-500-WS1 DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT											
(37030)	948.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**948.9**
52A-500-WS2 SPECIAL CARIBBEAN FELLOWSHIPS (SPECAF)											
(37030)	0.0	0.0	625.4	0.0	0.0	0.0	0.0	0.0	0.0	**625.4**	**625.4**
52A-500-WS3 GRADUATE STUDIES FELLOWSHIPS (PRA)											
(37030)	0.0	0.0	5603.0	0.0	0.0	0.0	0.0	0.0	0.0	**5,603.0**	**5603.0**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
52A-500-WS4	FELLOWSHIPS CHBA (HORIZONTAL COOPERATION)										
(37030)	0.0	0.0	433.2	0.0	0.0	0.0	0.0	0.0	0.0	**433.2**	**433.2**
52A-500-WS5	SPECIAL TRAINING PROGRAM (PEC)										
(37030)	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0.0	0.0	**294.6**	**294.6**
52A-500-WS6	ROMULO GALLEGOS FELLOWSHIPS										
(37030)	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0.0	**51.2**	**51.2**
52A-500-WS7	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS										
(37030)	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0.0	**46.7**	**46.7**
52A-500-WS8	CIESPAL FELLOWSHIPS										
(37030)	0.0	0.0	48.5	0.0	0.0	0.0	0.0	0.0	0.0	**48.5**	**48.5**
52A-500-WS9	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO										
(37030)	0.0	0.0	49.4	0.0	0.0	0.0	0.0	0.0	0.0	**49.4**	**49.4**
Total 52A	1039.8	0.0	7152.0	0.0	2.2	0.0	0.0	0.0	0.0	**7,154.2**	**8194.0**
54A(37050)	***DEPARTMENT OF OPERATIONS AND FINANCES***										
54A-500-WS1	DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS										
(37050)	480.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**480.9**
Total 54A	480.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**480.9**
CHAPTER 5	3178.0	0.0	7152.0	0.0	2.2	0.0	208.0	21.0	634.5	**8,017.7**	**11195.7**

APPROVED BUDGET FOR THE YEAR 2003

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD) **Code:** 50A (37010)

Project: Office of the Executive Secretary/General Director

Responsible: Director

Mission Statement:

The Executive Secretary/Director General, appointed by the Secretary General, pursuant to Articles 113 and 117 of the OAS Charter, taking into account the recommendations of the IACD Management Board, will assume formal representation of the Agency and will be responsible for directing, administering, and supervising the operations of the IACD's Executive Secretariat. The Executive Secretary/Director General directs the activities of the IACD whose mission is to promote, coordinate, manage, and facilitate the planning and execution of programs, projects and activities within the scope of the OAS Charter and, in particular, the Strategic Plan as approved by the CIDI (Inter American Council for Strategic Development).

Justification 2003:

Article 98 of the OAS Charter, Article 19 of the CIDI Statutes, and Articles 10, 11, and 13 of the IACD Statutes.

The funding allocated partially covers the Executive Secretariat's functions, as laid out in the OAS Charter, CIDI Statutes, and IACD Statutes, to conduct the technical, operating, and administrative activities assigned to it by the Management Board and the Secretary General, in the framework of CIDI and CEPCIDI strategic plan, policy guidelines, and directives of the IACD Management Board, using OAS rules and regulations as well as supplementary procedures as developed internally and approved by the IACD Management Board.

The funding also covers the personnel assigned as Executive Secretary to the Inter-American Ports Commission, as well as personnel assigned to the Trust for the Americas.

TOTAL REQUESTED $ 1,595.0

External Financing:

External funding sources have included specific funds entrusted to the Agency by member states, permanent observers and others for project development, project execution, project management and funds administration. Some of these funds, designated as overhead contributions, provide for augmenting the Agency's operating budget and to contract additional personnel on a short to medium term basis to advance the Agency's mission and initiatives. *

Total funds entrusted to the Agency - voluntary funds and specific funds - were in the neighborhood of $20 million.

*** See Detailed Information in Annex (Intranet)**

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 50A Office of the Executive Secretary/General Director (37010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,259.9	1,262.0	0.16	1,595.0	26.38	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	6	1	731.5	45.86
Professionals	5	1	657.5	41.22
General Services	1	1	74.0	4.63
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	863.5	54.13
Total approved budget			**1,595.0**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,195.7	14.24
TOTAL REGULAR FUND	76,000.0	2.09

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 50A Office of the Executive Secretary/General Director (37010)

List of Projects that make up this subprogram

500-WS1 *(37010)*	OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR	1,443.5
500-WS2 *(24044)*	SUPPORT TO THE DIRECTIVE BOARD OF AICD	21.0
500-WS4 *(37010)*	OFFICE OF THE INTER-AMERICAN COMISSION OF PORTS	130.5
	Total	1,595.0

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,211.6	100.00
Specific Funds	0.0	0.00
Total	1,211.6	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD) **Code:** 50B (37015)

Project: Departament of Cooperation Policy

Responsible: Director

Mission Statement:

The Department's mission is to advise the Executive Secretary regarding cooperation policy, propose the adoption of such policy, and facilitate decision-making by the political organs through technical support. In fulfilling this mission, the Department has the following functions:

1. To coordinate the implementation of follow-up activities of the mandates of the pertinent political organs.
2. To support the activities of formulating, promoting, and negotiating agreements to implement cooperation policy with the member states or permanent observers, and with regional and international cooperation agencies, financial institutions, and other entities.
3. To plan, program, develop, and coordinate the holding of ministerial or sectoral meetings, or meetings of the inter-American committees in the CIDI area, in coordination with the units, offices, and other areas of the General Secretariat.
4. To assist the Executive Secretary in maintaining relations with the different General Secretariat areas and with specialized agencies and regional and international institutions.
5. To provide technical secretariat services for committees, boards, and working groups connected with the Department's area of competence.

Justification 2003:

The budget item for this new subprogram is derived from an internal redistribution of funds not involving an increase in Chapter 5.

The Department comprises a Director and the two divisions for which he has responsibility: (a) the Technical Secretariat; and (b) the Division of Policy Development and Communication.

The funding allocated covers the Department of Cooperation Policy's functions as outlined in the Mission Statement and the description of the Department's functions.

TOTAL REQUESTED $ 303.2 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 50B Departament of Cooperation Policy (37015)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
0.0	0.0		303.2		

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	2	1	212.3	70.01
Professionals	2	1	212.3	70.01
General Services	0	1	0.0	0.00
Temporary posts	1	1	90.9	29.98
Professionals	1	1	90.9	29.98
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total approved budget			**303.2**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,195.7	2.70
TOTAL REGULAR FUND	76,000.0	0.39

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 50B Departament of Cooperation Policy (37015)

List of Projects that make up this subprogram

500-WS1 *(37015)*	DEPARTAMENT OF POLICIY COOPERATION	303.2
	Total	303.2

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	0.0	0.00
Specific Funds	0.0	0.00
Total	0.0	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD) **Code: 51A (37020)**

Project: Department for Programs Development

Responsible: Director

Mission Statement:

The Mission of the Department of Development Programs is to promote, coordinate, manage and facilitate the planning and execution of all technical cooperation project activities of the IACD within the framework of the CIDI Strategic Plan. In so doing, it develops and promotes close program dialogue and cooperative relations on behalf of the IACD with all national, regional and multilateral organizations working on the financing and delivery of technical cooperation programs in the hemisphere.

To this end, the Department will carry out the following activities, among others:

1. Develop and negotiate agreements involving the mobilization of human, technical and financial resources with public and private development cooperation agencies of the member states, permanent observer states, regional and multilateral cooperation organizations, international financial institutions and other entities;
2. Plan, program and implement various technical cooperation project services, including programming and planning missions, especially those which promote horizontal cooperation and the application of best practices as major components of member states development strategies;
3. Undertake initiatives to mobilize the resources of the private sector and civil society organizations for the benefit of the countries of the hemisphere;
4. Oversee the programming and execution of the resources of the Special Multilateral Fund of CIDI (FEMCIDI), including identification of project profiles, advice to member states on preparation of final proposals, preparation of the programming recommendation for review of the CENPE Committees and IACD Board approval, and oversight of the monitoring and execution of approved projects;
5. Identify and promote the exchange of relevant experiences derived from the Agency's programs among OAS Member States and with other development and cooperation entities;
6. Formulate and propose to the Director General policies, programs and procedures that are relevant to the Department's mandates;
7. Cooperate in the provision of technical secretariat services to committees and other political bodies related to its area of responsibility.

Justification 2003:

The funds allocated finance the work of the division in developing and implementing initiatives and strategies designed to mobilize human, technical, and financial resources for cooperation activities to support the OAS member states in their efforts for development, particularly to modernize government operations and services. Particular emphasis is placed on improving the quality of projects and mobilizing additional public and private technical and financial resources. Special attention is paid to fostering relations in which joint and complementary actions can be taken, thanks to coordination and information sharing, with both the cooperation agencies in member states and permanent observers and regional and international organizations engaged in technical and financial cooperation.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD) **Code:** 51A (37020)

Project: Department for Programs Development

TOTAL REQUESTED $ 622.6 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 51A Department for Programs Development (37020)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
933.5	1,029.7	10.30	622.6	-39.53	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	4	1	440.8	70.79
Professionals	4	1	440.8	70.79
General Services	0	1	0.0	0.00
Temporary posts	2	1	181.8	29.20
Professionals	2	1	181.8	29.20
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total approved budget			**622.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,195.7	5.56
TOTAL REGULAR FUND	76,000.0	0.81

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 51A Department for Programs Development (37020)

List of Projects that make up this subprogram

500-WS1 *(37020.)*	DIV.FOR PROMOTION OF COOPERATION	622.6
	Total	622.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	995.8	100.00
Specific Funds	0.0	0.00
Total	995.8	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD) **Code: 52A (37030)**

Project: Department of Information Technology for Human Development

Responsible: Director

Mission Statement:

The mission of the Department of Information Technology for Human Development is to guarantee the delivery of technical cooperation services in the areas of information technology, fellowships and training, and education, with particular emphasis on distance education activities. Specifically, the Department will: a) increase access to educational opportunities; b) expand access to knowledge and step up the exchange of educational experience; c) coordinate the supply and demand of cooperation through information technology and telecommunications; and d) establish new mechanisms to increase fellowships and learning opportunities.

To that end, the Department will conduct the following activities, among others:

1. Promote human resource development through fellowship and training programs, student loans, professional and academic exchanges, distance education systems, and other multimedia methods.
2. Establish strategic partnerships to award, increase, and diversify fellowships.
3. Plan and produce new fellowship and human resource training mechanisms and provide for their appropriate management.
4. Prepare information systems using advanced information technology to provide broader access to quality information on educational opportunities.
5. Mobilize financial resources to carry out different human resource training programs, projects, and activities.
6. Promote technical cooperation activities for the countries in the region by preparing pilot and experimental projects.
7. Prepare, organize, run, and maintain the Agency's web sites and portals, to provide a specialized information service to the region.
8. Serve as the technical secretariat for the Rowe Fund.
9. Provide technical secretariat services to committees, boards, and working groups related to its sphere of competence.

Justification 2003:

The funding allocated for fellowships covers the performance of the Division of Human Development's functions in developing new service modalities in this field and providing the support needed to run the fellowship and training programs sponsored by the OAS. New fellowship modalities include the Alberto Lleras and electronic fellowships (e-fellowships) programs. Alberto Lleras fellowships are financed jointly through cooperation programs by the OAS/IACD and universities or other educational institutions, other sponsors, national entities, or donor countries.

The funds earmarked for the Division of Information Technology cover personnel expenses for implementing Agency initiatives that involve use of new information technologies, particularly those that promote the development of human potential. They include the design, development, and maintenance of all components of the Educational Portal of the Americas, the Agency's web site, the restricted sites (Extranet), and the Agency's Intranet.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD) **Code:** 52A (37030)

Project: Department of Information Technology for Human Development

TOTAL REQUESTED $ 8,194.0 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 52A Department of Information Technology for Human Development (37030)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
8,651.9	8,339.9	-3.60	8,194.0	-1.74	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	13	1	1,039.8	12.68
Professionals	9	1	795.2	9.70
General Services	4	1	244.6	2.98
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	7,154.2	87.31
Total approved budget			**8,194.0**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,195.7	73.18
TOTAL REGULAR FUND	76,000.0	10.78

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 52A Department of Information Technology for Human Development (37030)

List of Projects that make up this subprogram

500-W10 *(37030)*	LEO S. ROWE PAN AMERICAN FUND	93.1
500-WS1 *(37030)*	DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT	948.9
500-WS2 *(37030)*	SPECIAL CARIBBEAN FELLOWSHIPS (SPECAF)	625.4
500-WS3 *(37030)*	GRADUATE STUDIES FELLOWSHIPS (PRA)	5,603.0
500-WS4 *(37030)*	FELLOWSHIPS CHBA (HORIZONTAL COOPERATION)	433.2
500-WS5 *(37030)*	SPECIAL TRAINING PROGRAM (PEC)	294.6
500-WS6 *(37030)*	ROMULO GALLEGOS FELLOWSHIPS	51.2
500-WS7 *(37030)*	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS	46.7
500-WS8 *(37030)*	CIESPAL FELLOWSHIPS	48.5
500-WS9 *(37030)*	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO	49.4
	Total	8,194.0

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	9,029.9	100.00
Specific Funds	0.0	0.00
Total	9,029.9	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD) **Code:** 54A (37050)

Project: Department of Operations and Finances

Responsible: Director

Mission Statement:

The Department of Operations and Finance is charged with administering and managing the funds entrusted to the IACD by the member states through the Regular Fund, in the FEMCIDI program, certain Specific Funds Program, and Trust for the Americas. In so doing it monitors and controls investments and bank accounts, reports to management and member states on balances and usage, and prepares and maintains accounting records on the funds. In so doing, it fulfills the functions and responsibilities detailed in the following section.

Justification 2003:

The funding allocated covers the costs associated with Department's permanent staff, whose responsibilities are outlined below:

- To advise the Director General on budgetary, financial, and administrative policies and procedures.
- To coordinate and implement the IACD's budget as approved by the General Assembly, in coordination with other Agency areas.
- To verify that the allocation of resources is in accordance with the approved budget.
- To prepare all IACD financial reports in keeping with accounting and financial principles approved by the Organization.
- To fulfill IACD resource administration and treasury functions.
- To administer the obligations and disbursements of FEMCIDI, the IACD Operations Fund, and Specific Funds and trust funds entrusted to the IACD.
- To examine and monitor all financial obligations, and have responsibility for the operational management of investments and other monetary assets entrusted to the IACD, and the maintenance of bank relationships.
- To keep up to date on developments in the international and regional financial system of banks and markets, so as to identify new sources of partnership for development resources.
- To plan, direct, and provide all services related to operations and functioning necessary for normal execution of IACD activities.
- To coordinate agreements with suppliers and users on best practices for partnership for development.
- To advise the Director General and the other IACD departments on the funding and/or financing, budget, and financial structure of new IACD initiatives and projects.
- To monitor and follow up on projects managed by or which comprise part of the IACD.
- To cooperate in the provision of technical secretariat services to all entities related to the IACD's area of competence.

TOTAL REQUESTED $ 480.9 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 54A Department of Operations and Finances (37050)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
258.7	452.7	74.99	480.9	6.22	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	6	1	427.9	88.97
Professionals	5	1	427.9	88.97
General Services	1	1	0.0	0.00
Temporary posts	1	1	53.0	11.02
Professionals	0	1	0.0	0.00
General Services	1	1	53.0	11.02
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total approved budget			**480.9**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	11,195.7	4.29
TOTAL REGULAR FUND	76,000.0	0.63

CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

Organizational Code

Subprogram: 54A Department of Operations and Finances (37050)

List of Projects that make up this subprogram

500-WS1 *(37050)*	DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS	480.9
	Total	480.9

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	419.0	100.00
Specific Funds	0.0	0.00
Total	419.0	100.00

CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

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

Approved

2001	2002		2003	
$	$	%[1]	$	%[1]
6,100.3	5,928.9	-2.80	5,370.4	-9.42

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	86	1	4,409.2	82.10
Professionals	28	1	2,971.6	55.33
General Services	58	1	1,437.6	26.76
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	961.2	17.89
Total approved budget			**5,370.4**	**100.00**

Participation of this chapter in the 2003 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,000.0	7.06

CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

List of subprograms that make up this chapter

	2003
60G *(28000)* OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	5,370.4
Total	5,370.4

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES											
60G(28000) OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES											
60G-792-AB1	OFC. IN ANTIGUA & BARBUDA										
(28001)	182.0	0.0	0.0	0.0	0.0	6.8	46.4	0.0	0.0	**53.2**	**235.2**
60G-792-AR1	OFC. IN ARGENTINA										
(28002.)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**0.0**
60G-792-BA1	OFC. IN BARBADOS										
(28004)	182.0	0.0	0.0	0.0	0.3	8.3	40.2	0.0	0.0	**48.8**	**230.8**
60G-792-BO1	OFC. IN BOLIVIA										
(28006)	182.0	0.0	0.0	0.0	1.6	12.6	34.6	0.0	0.0	**48.8**	**230.8**
60G-792-BS1	OFC. IN BAHAMAS										
(28003)	182.0	0.0	0.0	0.0	1.0	8.1	35.0	0.0	0.0	**44.1**	**226.1**
60G-792-BZ1	OFC. IN BELIZE										
(28005)	182.0	0.0	0.0	0.0	0.0	13.6	8.1	0.0	0.0	**21.7**	**203.7**
60G-792-CR1	OFC. IN COSTA RICA										
(28011)	52.8	0.0	0.0	0.0	1.8	10.0	6.2	0.0	0.0	**18.0**	**70.8**
60G-792-DO1	OFC. IN DOMINICA										
(28013)	182.0	0.0	0.0	0.0	0.3	8.6	19.6	0.0	0.0	**28.5**	**210.5**
60G-792-EC1	OFC. IN ECUADOR										
(28015)	182.0	0.0	0.0	0.0	0.1	11.9	25.2	0.0	0.0	**37.2**	**219.2**
60G-792-ES1	OFC. IN EL SALVADOR										
(28016)	182.0	0.0	0.0	0.0	0.7	6.3	18.2	0.0	0.0	**25.2**	**207.2**
60G-792-GR1	OFC. IN GRENADA										
(28017)	182.0	0.0	0.0	0.0	0.8	6.3	27.9	0.0	0.0	**35.0**	**217.0**
60G-792-GU1	OFC. IN GUATEMALA										
(28018)	182.0	0.0	0.0	0.0	0.0	3.2	32.5	0.0	0.0	**35.7**	**217.7**
60G-792-GY1	OFC. IN GUYANA										
(28019)	32.4	0.0	0.0	0.0	1.8	7.9	13.8	0.0	0.0	**23.5**	**55.9**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-HA1	OFC. IN HAITI										
(28020)	32.4	0.0	0.0	0.0	0.8	12.5	19.3	7.8	0.0	**40.4**	**72.8**
60G-792-HO1	OFC. IN HONDURAS										
(28021)	182.0	0.0	0.0	0.0	0.8	5.5	38.6	0.0	0.0	**44.9**	**226.9**
60G-792-JA1	OFC. IN JAMAICA										
(28022)	182.0	0.0	0.0	0.0	1.7	16.0	19.7	0.0	0.0	**37.4**	**219.4**
60G-792-KN1	OFC. IN SAINT KITTS & NEVIS										
(28028)	182.0	0.0	0.0	0.5	0.0	5.9	10.0	0.0	0.0	**16.4**	**198.4**
60G-792-ME1	OFC. IN MEXICO										
(28023)	182.0	0.0	0.0	0.0	0.0	9.2	27.9	0.0	0.0	**37.1**	**219.1**
60G-792-NI1	OFC. IN NICARAGUA										
(28024)	182.0	0.0	0.0	0.0	0.3	4.2	40.0	0.0	0.0	**44.5**	**226.5**
60G-792-PE1	OFC. IN PERU										
(28027)	182.0	0.0	0.0	0.0	0.7	8.9	36.3	0.0	0.0	**45.9**	**227.9**
60G-792-PN1	OFC. IN PANAMA										
(28025)	182.0	0.0	0.0	0.0	0.0	7.7	12.3	0.0	0.0	**20.0**	**202.0**
60G-792-PY1	OFC. IN PARAGUAY										
(28026)	52.8	0.0	0.0	0.0	0.0	11.1	33.7	0.0	0.0	**44.8**	**97.6**
60G-792-RD1	OFC. IN DOMINICAN REPUBLIC										
(28014)	52.8	0.0	0.0	0.0	0.0	6.1	12.3	0.0	0.0	**18.4**	**71.2**
60G-792-SL1	OFC. IN SAINT LUCIA										
(28029)	182.0	0.0	0.0	0.0	0.0	8.7	9.8	0.0	0.0	**18.5**	**200.5**
60G-792-SU1	OFC. IN SURINAME										
(28031)	182.0	0.0	0.0	0.0	0.7	5.3	7.9	0.0	0.0	**13.9**	**195.9**
60G-792-SV1	OFC. IN SAINT VINCENT & GRENADINES										
(28030)	182.0	0.0	0.0	0.0	0.0	5.9	25.6	0.0	0.0	**31.5**	**213.5**
60G-792-TT1	OFC. IN TRINIDAD & TOBAGO										
(28032.)	182.0	0.0	0.0	0.0	1.2	6.3	10.5	0.0	0.0	**18.0**	**200.0**
60G-792-UR1	OFC. IN URUGUAY										
(28034)	182.0	0.0	0.0	0.0	0.0	10.0	21.3	0.0	0.0	**31.3**	**213.3**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-VE1	OFC. IN VENEZUELA										
(28035)	182.0	0.0	0.0	0.0	0.0	4.3	44.5	0.0	0.0	**48.8**	**230.8**
60G-792-W80	BANKING COMMISSIONS										
(28037)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	**10.2**	**10.2**
60G-792-WS2	REPLACEMENT PERSONNEL/LEAVE/MATERNITY										
(28038)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	0.0	**19.5**	**19.5**
Total 60G	4409.2	0.0	0.0	0.5	14.6	231.2	677.4	27.3	10.2	**961.2**	**5370.4**
CHAPTER 6	4409.2	0.0	0.0	0.5	14.6	231.2	677.4	27.3	10.2	**961.2**	**5370.4**

APPROVED BUDGET FOR THE YEAR 2003

Chapter: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES **Code:** 60G (28000)

Project: Offices of the General Secretariat in the Member States

Responsible: Office of the Assistant Secretary General

Mission Statement:

The Offices of the General Secretariat of the OAS in the Member States (OGSMS) exist to provide support and complementary services to all areas of the General Secretariat that are involved in cooperation activities, and to the different government agencies and institutions in Member States. In particular, the OGSMS will facilitate, in total, the implementation of all technical cooperation projects that are being executed by the GS/OAS in Member States. The Offices will provide these services efficiently and effectively and will keep the areas of the GS/OAS informed, promptly, of developments in Member States which could effect the efficient implementation of the areas' activities in the respective Member States.
Finally, the OGSMS, in the discharge of their functions, would serve as the institutional presence of the OAS ensuring the timely dissemination of information about the Organization's activities, not only in that particular Member State, but in the Hemisphere as a whole.

Performance Plan
Each OGSMS would develop its own individually tailored plan, consistent with the needs of the particular Member State and the nature of the Organization's activities in which that office is located. It will execute its performance plan in accordance with the applicable rules of the General Standards and the Field Financial Manual.

Justification 2003:

The resources requested are to cover the basic infrastructure needed for the offices to function. Pursuant to resolution AG/RES. 1697 (XXIX-O/99), some governments began to assume the cost of rent and security for the OAS offices in their countries.

TOTAL REQUESTED $ 5,370.4 *

External Financing:

Eleven member states have been providing funding to the Offices. In 2001, $274,100. in contributions was received.

* **See Detailed Information in Annex (Intranet)**

CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

Organizational Code

Subprogram: 60G Offices of the General Secretariat in the Member States (28000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved				
2001	2002		2003	
$	$	%*	$	%*
6,100.3	5,928.9	-2.80	5,370.4	-9.42

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	86	1	4,409.2	82.10
Professionals	28	1	2,971.6	55.33
General Services	58	1	1,437.6	26.76
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	961.2	17.89
Total approved budget			**5,370.4**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,370.4	100.00
TOTAL REGULAR FUND	76,000.0	7.06

CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

Organizational Code

Subprogram: 60G Offices of the General Secretariat in the Member States (28000)

List of Projects that make up this subprogram

792-AB1 *(28001)*	OFC. IN ANTIGUA & BARBUDA	235.2
792-AR1 *(28002.)*	OFC. IN ARGENTINA	0.0
792-BA1 *(28004)*	OFC. IN BARBADOS	230.8
792-BO1 *(28006)*	OFC. IN BOLIVIA	230.8
792-BS1 *(28003)*	OFC. IN BAHAMAS	226.1
792-BZ1 *(28005)*	OFC. IN BELIZE	203.7
792-CR1 *(28011)*	OFC. IN COSTA RICA	70.8
792-DO1 *(28013)*	OFC. IN DOMINICA	210.5
792-EC1 *(28015)*	OFC. IN ECUADOR	219.2
792-ES1 *(28016)*	OFC. IN EL SALVADOR	207.2
792-GR1 *(28017)*	OFC. IN GRENADA	217.0
792-GU1 *(28018)*	OFC. IN GUATEMALA	217.7
792-GY1 *(28019)*	OFC. IN GUYANA	55.9
792-HA1 *(28020)*	OFC. IN HAITI	72.8
792-HO1 *(28021)*	OFC. IN HONDURAS	226.9
792-JA1 *(28022)*	OFC. IN JAMAICA	219.4
792-KN1 *(28028)*	OFC. IN SAINT KITTS & NEVIS	198.4
792-ME1 *(28023)*	OFC. IN MEXICO	219.1
792-NI1 *(28024)*	OFC. IN NICARAGUA	226.5
792-PE1 *(28027)*	OFC. IN PERU	227.9
792-PN1 *(28025)*	OFC. IN PANAMA	202.0
792-PY1 *(28026)*	OFC. IN PARAGUAY	97.6
792-RD1 *(28014)*	OFC. IN DOMINICAN REPUBLIC	71.2
792-SL1 *(28029)*	OFC. IN SAINT LUCIA	200.5
792-SU1 *(28031)*	OFC. IN SURINAME	195.9
792-SV1 *(28030)*	OFC. IN SAINT VINCENT & GRENADINES	213.5
792-TT1 *(28032.)*	OFC. IN TRINIDAD & TOBAGO	200.0
792-UR1 *(28034)*	OFC. IN URUGUAY	213.3
792-VE1 *(28035)*	OFC. IN VENEZUELA	230.8
792-W80 *(28037)*	BANKING COMMISSIONS	10.2
792-WS2 *(28038)*	REPLACEMENT PERSONNEL/LEAVE/MATERNITY	19.5

CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

Organizational Code

Subprogram: 60G Offices of the General Secretariat in the Member States (28000)

Total	5,370.4

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	5,665.5	95.19
Specific Funds	286.4	4.81
Total	5,951.9	100.00

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

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

Approved					
2001	2002		2003		
$	$	%[1]	$	%[1]	
1,960.9	2,042.3	4.15	2,134.3	4.50	

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	16	1	1,472.0	68.96
Professionals	10	1	1,147.3	53.75
General Services	6	1	324.7	15.21
Temporary posts	6	1	412.6	19.33
Professionals	4	1	300.4	14.07
General Services	2	1	112.2	5.25
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.2	0.10
Other costs		3-9	247.5	11.59
Total approved budget			**2,134.3**	**100.00**

Participation of this chapter in the 2003 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,000.0	2.80

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

List of subprograms that make up this chapter

	2003
70A *(42010)* OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS	429.6
70B *(44000)* DEPARTMENT OF INTERNATIONAL LAW	1,043.8
70G *(46011)* SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL	208.0
70H *(48010)* DEPARTMENT OF COOPERATION AND LEGAL DISSIMINATION	452.9
Total	2,134.3

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS											
70A(42010) OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS											
70A-800-WS1 OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS											
(42010)	382.6	0.5	0.0	11.2	7.4	7.2	12.4	5.0	3.3	**47.0**	**429.6**
Total 70A	382.6	0.5	0.0	11.2	7.4	7.2	12.4	5.0	3.3	**47.0**	**429.6**
70B(44000) DEPARTMENT OF INTERNATIONAL LAW											
70B-810-WS1 DEPT. OF INTERNATIONAL LAW											
(44020)	650.4	1.0	0.0	11.4	1.6	10.9	24.1	11.2	3.0	**63.2**	**713.6**
70B-811-BR1 DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL											
(44041)	249.6	0.0	0.0	0.0	0.0	17.5	46.2	12.2	4.7	**80.6**	**330.2**
Total 70B	900.0	1.0	0.0	11.4	1.6	28.4	70.3	23.4	7.7	**143.8**	**1043.8**
70G(46011) SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL											
70G-818-WS1 SECRETARIAT OF ADMINISTRATIVE TRIBUNAL											
(46011)	187.8	0.7	0.0	0.0	2.6	4.2	12.0	0.0	0.7	**20.2**	**208.0**
Total 70G	187.8	0.7	0.0	0.0	2.6	4.2	12.0	0.0	0.7	**20.2**	**208.0**
70H(48010) DEPARTMENT OF COOPERATION AND LEGAL DISSIMINATION											
70H-819-WS1 DEPT. OF LEGAL COOPERATION & INFORMATION											
(48010)	414.2	0.0	0.0	1.7	9.9	6.1	16.7	2.6	1.7	**38.7**	**452.9**
Total 70H	414.2	0.0	0.0	1.7	9.9	6.1	16.7	2.6	1.7	**38.7**	**452.9**
CHAPTER 7	1884.6	2.2	0.0	24.3	21.5	45.9	111.4	31.0	13.4	**249.7**	**2134.3**

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code: 70A (42010)**

Project: Office of the Assistant Secretary for Legal Affairs

Mandate	Starting	Ending	Justification
AG/RES. 1698 (XXX-O/00)	01/01/2001	12/31/2001	Meeting of Ministers of Justice or of Ministers or Attorneys General of the Americas IV. ADVISORY SERVICES TO INTER-AMERICAN CONFERENCES ON LEGAL TOPICS
AG/RES. 1699 (XXX-O/00)	01/01/2001	12/31/2001	Sixth Inter-American Specialized Conference on Private International Law (CIDIP-VI) IV. ADVISORY SERVICES TO INTER-AMERICAN CONFERENCES ON LEGAL TOPICS
AG/RES. 1705 (XXX-O/00)	01/01/2001	12/31/2001	Inter-American Program for the Development of International Law II. STUDIES AND RESEARCH PROGRAM
AG/RES. 1731 (XXX-O/00)	01/01/2001	12/31/2001	Support for the United Nations Convention on Transnational Organized Crime V. LEGAL ADVISORY SERVICES
AG/RES. 1737 (XXX-O/00)	01/01/2001	12/31/2001	Amendments to the Rules of Procedure of the General Assembly V. LEGAL ADVISORY SERVICES
AG/RES. 1738 (XXX-O/00)	01/01/2001	12/31/2001	Modernization of the OAS and the Renewal of the Inter-American System V. LEGAL ADVISORY SERVICES
AG/RES. 1742 (XXX-O/00)	01/01/2001	12/31/2001	International Abduction of Minors by One of Their Parents V. LEGAL ADVISORY SERVICES
AG/RES. 1748 (XXX-O/00)	01/01/2001	12/31/2001	Consolidation of the Regime Established in the Treaty for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (Treaty of Tlatelolco) III. TREATY PROGRAM
AG/RES. 1749 (XXX-O/00)	01/01/2001	12/31/2001	Inter-American Convention on Transparency in Conventional Weapons Acquisitions III. TREATY PROGRAM
AG/RES. 1750 (XXX-O/00)	01/01/2001	12/31/2001	Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials III. TREATY PROGRAM
AG/RES. 1765 (XXXI-O/01)	01/01/2002	12/31/2002	Sixth Inter-American Specialized Conference on Private International Law (CIDIP-VI) II. STUDIES AND RESEARCH PROGRAM III. TREATY PROGRAM
AG/RES. 1766 (XXXI-O/01)	01/01/2002	12/31/2002	Inter-American Program for the Development of International Law I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1770 (XXXI-O/01)	01/01/2002	12/31/2002	International Criminal Court I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code: 70A (42010)**

Project: Office of the Assistant Secretary for Legal Affairs

AG/RES. 1771 (XXXI-O/01)	01/01/2002	12/31/2002	Promotion of and Respect for International Humanitarian Law I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1772 (XXXI-O/01)	01/01/2002	12/31/2002	Annual Report of the Inter-American Juridical Committee I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1773 (XXXI-O/01)	01/01/2002	12/31/2002	Centennial of the Inter-American Juridical Committee I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1774 (XXXI-O/01)	01/01/2002	12/31/2002	Preparation of a Draft Inter-American Convention against Racism and All Forms of Discrimination and Intolerance I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1775 (XXXI-O/01)	01/01/2002	12/31/2002	The Human Rights of All Migrant Workers and Their Families I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1780 (XXXI-O/01)	01/01/2002	12/31/2002	American Declaration on the Rights of Indigenous Peoples I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1781 (XXXI-O/01)	01/01/2002	12/31/2002	Meeting of Ministers of Justice or of Ministers or Attorneys General of the Americas I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1782 (XXXI-O/01)	01/01/2002	12/31/2002	Promotion of Democracy I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1783 (XXXI-O/01)	01/01/2002	12/31/2002	Observations and Recommendations on the Annual Report of the Inter-American Commission on Human Rights I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1784 (XXXI-O/01)	01/01/2002	12/31/2002	Mechanism for Follow-up on Implementation of the Inter-American Convention against Corruption

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code: 70A (42010)**

Project: Office of the Assistant Secretary for Legal Affairs

			I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1785 (XXXI-O/01)	01/01/2002	12/31/2002	Enhancement of Probity in the Hemisphere and Follow-up on the Inter-American Program for Cooperation in the Fight against Corruption I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1788 (XXXI-O/01)	01/01/2002	12/31/2002	Promotion of the Model OAS General Assembly Program for High School and Young University Students I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1791 (XXXI-O/01)	01/01/2002	12/31/2002	Inter-American Support for the Comprehensive Nuclear-Test-Ban Treaty I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1792 (XXXI-O/01)	01/01/2002	12/31/2002	Support for Action against Antipersonnel Mines in Peru and Ecuador I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1793 (XXXI-O/01)	01/01/2002	12/31/2002	Support for the Program of Integral Action against Antipersonnel Mines in Central America I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1794 (XXXI-O/01)	01/01/2002	12/31/2002	The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1795 (XXXI-O/01)	01/01/2002	12/31/2002	Preparations for the Summit-Mandated Special Conference on Security I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1796 (XXXI-O/01)	01/01/2002	12/31/2002	Support for the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1797 (XXXI-O/01)	01/01/2002	12/31/2002	Proliferation of and Illicit Trafficking in Small Arms and Light Weapons

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code: 70A (42010)**

Project: Office of the Assistant Secretary for Legal Affairs

			I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1799 (XXXI-O/01)	01/01/2002	12/31/2002	Inter-American Convention on Transparency in Conventional Weapons Acquisitions I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1800 (XXXI-O/01)	01/01/2002	12/31/2002	Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1801 (XXXI-O/01)	01/01/2002	12/31/2002	Confidence- and Security-Building in the Americas I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1804 (XXXI-O/01)	01/01/2002	12/31/2002	Interparliamentary Forum of the Americas I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1816 (XXXI-O/01)	01/01/2002	12/31/2002	Study of the Rights and the Care of Persons under Any Form of Detention or Imprisonment I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1818 (XXXI-O/01)	12/31/2002	12/31/2002	Human Rights Defenders in the Americas: Support for the Individuals, Groups, and Organizations of Civil Society Working to Promote and Protect Human Rights in the Americas I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1823 (XXXI-O/01)	01/01/2002	12/31/2002	Support for the Work of the Inter-American Institute of Human Rights I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1824 (XXXI-O/01)	01/01/2002	12/31/2002	Support for and Follow-up to the Summits of the Americas Process I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1827 (XXXI-O/01)	01/01/2002	12/31/2002	Observations and Recommendations on the Annual Report of the Inter-American Court of Human Rights

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code: 70A (42010)**

Project: Office of the Assistant Secretary for Legal Affairs

			I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1828 (XXXI-O/01)	01/01/2002	12/31/2002	Evaluation of the Workings of the Inter-American System for the Protection and Promotion of Human Rights with a View to Its Improvement and Strengthening I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1829 (XXXI-O/01)	01/01/2002	12/31/2002	Support for Inter-American Human Rights Instruments I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1832 (XXXI-O/01)	01/01/2002	12/31/2002	Protection of Refugees, Returnees, and Internally Displaced Persons in the Americas I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1833 (XXXI-O/01)	01/01/2002	12/31/2002	Study on the Access of Persons to the Inter-American Court of Human Rights I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1834 (XXXI-O/01)	01/01/2002	12/31/2002	The Organization of American States and Civil Society I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW
AG/RES. 1835 (XXXI-O/01)	01/01/2002	12/31/2002	Inter-American Program of Cooperation to Prevent and Remedy Cases of International Abduction of Minors by One of Their Parents I. ADVISORY SERVICES TO THE ORGANS, AGENCIES, AND ENTITIES OF THE ORGANIZATION IN THE FIELDS OF PUBLIC AND PRIVATE INTERNATIONAL LAW

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code: 70A (42010)**

Project: Office of the Assistant Secretary for Legal Affairs

Responsible: Assistant Secretary for Legal Affairs

Mission Statement:

The Office of the Assistant Secretary for Legal Affairs
To further the development and codification of international law in all areas of the inter-American system through recommendations, studies, and juridical activities.
To plan, direct, and coordinate the activities of the Secretariat, 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; monitor issues that require the Secretariat for Legal Affairs' involvement, and promote juridical studies and research.
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 on matters in its area of competence.
To advise, in the areas of its competence, the Secretary General and Assistant Secretary General.
To direct and coordinate juridical and judicial cooperation with the member states, international organizations, and other government and nongovernmental institutions.
To promote, disseminate, and report on the activities of the Organization on what the Organization is doing for the development of international law in the inter-American sphere. To that end, it must prepare communiqués, declarations, and other supporting material, in coordination with the Department of Public Information.
To establish and coordinate policies on publications of the Secretariat for Legal Affairs, as well as the information on treaties. It also sees that the responsibilities of the Organization as depository of inter-American treaties and agreements are fulfilled.
To direct and coordinate the activities of the Department of International Law and the Department of Legal Cooperation and Information.
To direct and coordinate the activities of the Secretariat for Legal Affairs in relation to the Inter-American Juridical Committee.
To support and administratively supervise the departments of the Secretariat and the Secretariat of the Administrative Tribunal.
To coordinate the relations of the Secretariat with the other areas of the General Secretariat.
Other tasks as assigned by the Secretary General.

Justification 2003:

2001 General Assembly resolutions.

A budgetary allocation equal to that for 2002 has been requested to address the provisions of the General Assembly mandates.

The purpose of the Office of the Assistant Secretary for Legal Affairs is fulfill the obligations emanating from the political mandates assigned to the Assistant Secretary. To that end, it must cover the ensuing administrative expenses.

The line items for contracts, overtime, documents, photocopies, and translations relate directly to the Assistant Secretary's obligations and responsibilities in providing legal advice and services to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other OAS organs, agencies, and entities, and advising the Secretary General and Assistant Secretary General on matters within

their spheres of competence. These obligations and responsibilities are reflected in legal opinions and studies, advisory services, and tasks related to the administration, planning, coordination, and management of the departments and secretariats of the Administrative Tribunal and the Inter-American Juridical Committee, which are the direct responsibility of the Office of the Assistant Secretary.

The line item for the Assistant Secretary's travel allows him to fulfill his advisory obligations and participate in legal meetings, specialized meetings, meetings to develop and maintain cooperative relations, and working meetings on legal matters.

Finally, operating expenses for the Office of the Assistant Secretary include: Internet, LAN, postage, telephone, fax, office supplies, and equipment maintenance. They are calculated based on the number of employees and usage.

TOTAL REQUESTED $ 429.6 *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: 70A Office of the Assistant Secretary for Legal Affairs

Organizational Code (42010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
416.3	425.5	2.20	429.6	0.96	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	3	1	301.2	70.11
Professionals	2	1	235.7	54.86
General Services	1	1	65.5	15.24
Temporary posts	1	1	81.4	18.94
Professionals	1	1	81.4	18.94
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.5	0.11
Other costs		3-9	46.5	10.82
Total approved budget			**429.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	2,134.3	20.12
TOTAL REGULAR FUND	76,000.0	0.56

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code

Subprogram: 70A Office of the Assistant Secretary for Legal Affairs (42010)

List of Projects that make up this subprogram

800-WS1 *(42010)*	OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS	429.6
	Total	429.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	394.1	89.44
Specific Funds	46.5	10.56
Total	440.7	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code: 70B (44000)**

Project: Department of International Law

Responsible: Director, International Law

Mission Statement:

The mission of the Department of International Law is to:

- *Provide consulting and legal services, within its field, to the General Assembly, the Meetings of Ministers of Foreign Affairs, the Councils and other organs, agencies and entities of the Organization, in the field of international public and private law or concerning the statutory and regulatory issues that govern the functioning of those organs. To prepare studies, reports and other documents requested by those organs;*
- *Function as the Secretariat for the Inter-American Juridical Committee and, in this regard, to prepare studies and documents for the development of its work program and provide it with the necessary administrative support;*
- *Provide advice to the specialized inter-American conferences established in order to address technical legal issues regarding public and private international law;*
- *Prepare or coordinate studies and research on topics of special interest to the development and codification of public and private international law;*
- *Support, through the provision of studies and documentation, the activities aimed at the unification and harmonization of the legislation of the member states in the area of the public and private law, including the legal aspects of regional economic integration;*
- *Strengthen, within its scope of action, the relations and exchange of information with secretariats of a legal nature, or that perform activities related with this area, from other international organizations and with other institutions of interest to the Organization;*
- *Function as the official depository of inter-American multilateral treaties, as conferred upon the General Secretariat by the Charter of the Organization;*
- *Function as the official depositary of bilateral agreements signed by the organs of the OAS with American states, with other inter-American organizations, or with national entities from member or observer states. To be the depository of signed agreements between the member states of which the General Secretariat has been designated as depositary;*
- *Maintain and diffuse an electronic database on inter-American treaties;*
- *Provide projects and activities of the priority areas with legal programming content and assist with the development of proposals concerning conventions or model laws, as requested; and*
- *Maintain through internships, within its scope of action, a legal training program for lawyers from member states.*

Justification 2003:

General Assembly resolutions from the 2001 regular session.

Pursuant to the provisions on preparing the year 2003 budget, it is requested that it be equal to the year 2002 budget.

The budget of the Department of International Law is aimed at fulfilling the obligations emanating from political mandates and covering the Department's administrative expenses.

The duties of the Department of International Law include providing legal advice, preparing studies, serving as a depository for multilateral inter-American treaties and bilateral agreements, advising specialized

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code:** 70B (44000)

Project: Department of International Law

inter-American conferences in the field of public and private international law, and serving as the technical and administrative secretariat for the Inter-American Juridical Committee (CJI). For the latter, part of its staff is located in Rio de Janeiro, Brazil at CJI headquarters to coordinate the activities related to holding the regular sessions of the Committee and the Course on International Law. As a result, administrative and personnel expenses are higher, which is why this department has the largest budget in the Secretariat for Legal Affairs.

The Department of International Law has allocated some of its budget for contracts, overtime, documents, photocopies, and translations, so that it may fulfill all of the aforementioned obligations.

The line items for staff travel for the Department allow personnel to fulfill their advisory and coordination duties and participate in specialized meetings, such as the two regular sessions of the Inter-American Juridical Committee, the Course on International Law, and all meetings resulting from political mandates handed down by the General Assembly.

Finally, operating expenses for the Department of International Law include: Internet, LAN, postage, telephone, fax, office supplies, equipment maintenance, etc. They are calculated based on the number of employees and usage. The Department also has approximately four interns year-round, who are responsible for supporting its legal research.

TOTAL REQUESTED $ 1,043.8 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: 70B Department of International Law

Organizational Code (44000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
923.7	966.1	4.59	1,043.8	8.04	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	8	1	706.4	67.67
Professionals	5	1	566.6	54.28
General Services	3	1	139.8	13.39
Temporary posts	3	1	193.6	18.54
Professionals	1	1	81.4	7.79
General Services	2	1	112.2	10.74
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.0	0.09
Other costs		3-9	142.8	13.68
Total approved budget			**1,043.8**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	2,134.3	48.90
TOTAL REGULAR FUND	76,000.0	1.37

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code

Subprogram: 70B Department of International Law (44000)

List of Projects that make up this subprogram

810-WS1 *(44020)*	DEPT. OF INTERNATIONAL LAW	713.6
811-BR1 *(44041)*	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL	330.2
	Total	1,043.8

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	853.3	100.00
Specific Funds	0.0	0.00
Total	853.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code:** 70G (46011)

Project: Secretariat of the Administrative Tribunal

Responsible: Secretary of theTribunal

Mission Statement:

The Secretariat of the Administrative Tribunal

It provides permanent secretariat services to the Administrative Tribunal of the Organization and carries out the procedures and proceedings involved in complaints filed with the Tribunal.
It organizes and maintains the case files during while the complaints are being processed, notifies the parties and organizes the Tribunal's meetings.
It provides technical advisory services to the Chair and other members of the Tribunal.
It prepares the draft Annual Report of the Administrative Tribunal to the General Assembly and other technical studies that the Tribunal requests.
It maintains a 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.
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.

Justification 2003:

Pursuant to the provisions on preparing the year 2003 budget, it is requested that it be equal to the year 2002 budget.

The budget of the Secretariat of the Administrative Tribunal is aimed at enabling the Secretariat to fulfill its duties in support of the Administrative Tribunal. They include taking the procedural steps to process appeals filed before the Tribunal; organizing and maintaining the respective files during the appeal procedure; notifying the parties and organizing Tribunal meetings; providing technical advice to the President and other members of the Tribunal; preparing the Tribunal's Draft Annual Report to the General Assembly and other technical studies requested by the Tribunal; maintaining an updated electronic database of the jurisprudence of the Tribunal; and publishing its decisions and judgments and maintaining an updated index on the jurisprudence of the Tribunal.

The entire budget of the Secretariat of the Administrative Tribunal is geared towards covering the administrative expenses that enable it to carry out the aforementioned tasks.

TOTAL REQUESTED $ 208.0 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: 70G Secretariat of the Administrative Tribunal

Organizational Code (46011)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
194.3	200.8	3.34	208.0	3.58	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	2	1	187.8	90.28
Professionals	1	1	128.1	61.58
General Services	1	1	59.7	28.70
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.7	0.33
Other costs		3-9	19.5	9.37
Total approved budget			**208.0**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	2,134.3	9.74
TOTAL REGULAR FUND	76,000.0	0.27

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code

Subprogram: 70G Secretariat of the Administrative Tribunal (46011)

List of Projects that make up this subprogram

818-WS1 *(46011)*	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL	208.0
	Total	208.0

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	186.1	100.00
Specific Funds	0.0	0.00
Total	186.1	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code: 70H (48010)**

Project: Department of Cooperation and Legal Dissimination

Responsible: Director, Legal Cooperation and Information

Mission Statement:

Pursuant to Executive Order No. 96-04, the activities of the Department of Legal Cooperation and Information may be broken down into three distinct parts:

i. Legal Cooperation; ii. Legal Information; and iii. Legal Advisory Services.

As part of such activities, the Department designs, coordinates, channels, and executes technical cooperation programs, projects, and activities in different areas of inter-American juridical activity.

The Department also provides such legal advice as member states may require regarding such legal cooperation- and legal assistance-related matters as the Organization may decide or promote. It currently provides supports for the special working group to implement the recommendations of the Ministers of Justice or Ministers or Attorneys General of the Americas and serves as technical secretariat for the mechanism to follow up on the Inter-American Convention against Corruption. It also provides support for the Consultative Committee of CIFTA.

To fulfill this mission, the Department collaborates closely with other international organizations, foundations, nongovernmental organizations, and representatives of the private sector and civil society, which has enabled it to utilize resources more effectively.

Justification 2003:

In 2003, external resources will continue to be the principal source of funds to finance the legal cooperation activities and projects that are the responsibility of the Department.
In addition to the technical cooperation tasks that will continue to be organized, the number of mandates assigned in other areas of the Department's competence has increased substantially, particularly since the adoption of the mechanism to follow up on the Inter-American Convention against Corruption. This mechanism was adopted by the States Parties to said Convention on June 4, 2001, at the regular session of the OAS General Assembly. The Department provides technical secretariat services thereto.

In addition, the Department provides legal advice and systematic support to the Permanent Council working group responsible for organizing and following up on the Meetings of Ministers of Justice or of Ministers or Attorneys General of the Americas, and to the Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (CIFTA). Support for the Meetings of Ministers of Justice includes follow up and implementation of such programs and activities in the area of legal and judicial cooperation as this forum may recommend for promotion.

To comply fully with these mandates, current budgetary levels must be maintained, with the additions proposed below.

The level of external funding, which enables cooperation activities to be carried out, depends to large extent on the amount of counterpart resources as the OAS may offer, and is limited by this amount. Foundations, cooperation agencies, financial institutions, and international organizations expect a counterpart in addition to the contribution of such staff and technical advice as the Department may be able to offer.

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR LEGAL AFFAIRS **Code:** 70H (48010)

Project: Department of Cooperation and Legal Dissimination

The total 2003 budgetary allocation to the Department was $38.7 for objects of expenditure 3 to 8. Thirty-nine percent of this allocation ($15.1) covers rental of premises, and the remaining $23.6 covers general costs, thereby enabling minimum operating costs to be met (such as telephone, fax, stationery, photocopies, and equipment maintenance). Without that amount, the Department's current level of activities could not be maintained.

TOTAL REQUESTED $ 452.9

External Financing:

In 2003, external resources will continue to be the principal source of funds to finance the legal cooperation activities and projects carried out by the Department. However, it should be noted that the level of external funding it is possible for the Department to obtain depends to large extent on the amount of counterpart resources offered as the OAS may offer.

Experience has shown that the Department has had considerable success in raising external funds. However, thus far, the counterpart represents under 16% of resources utilized in carrying out activities, and represents, together with general expenditure, the total of Regular Fund resources allocated to it. Regular Fund and Voluntary Fund resources are essential to the Department's ability to attract and collect external funds and to continue to fulfill the mandates entrusted to it in the area of legal information and legal and judicial cooperation. *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: 70H Department of Cooperation and Legal Dissimination

Organizational Code (48010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
426.6	449.9	5.46	452.9	0.66	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	3	1	276.6	61.07
Professionals	2	1	216.9	47.89
General Services	1	1	59.7	13.18
Temporary posts	2	1	137.6	30.38
Professionals	2	1	137.6	30.38
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	38.7	8.54
Total approved budget			**452.9**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	2,134.3	21.22
TOTAL REGULAR FUND	76,000.0	0.59

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code

Subprogram: 70H Department of Cooperation and Legal Dissimination (48010)

List of Projects that make up this subprogram

819-WS1 *(48010)*	DEPT. OF LEGAL COOPERATION & INFORMATION	452.9
	Total	452.9

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	417.3	63.95
Specific Funds	235.3	36.05
Total	652.6	100.00

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

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

Approved				
2001	2002		2003	
$	$	%[1]	$	%[1]
10,192.1	10,839.8	6.35	10,772.9	-0.61

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003
(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	116	1	8,904.7	82.65
Professionals	60	1	5,602.6	52.00
General Services	56	1	3,302.1	30.65
Temporary posts	14	1	1,084.3	10.06
Professionals	9	1	814.3	7.55
General Services	5	1	270.0	2.50
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	8.9	0.08
Other costs		3-9	775.0	7.19
Total approved budget			**10,772.9**	**100.00**

Participation of this chapter in the 2003 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,000.0	14.17

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

List of subprograms that make up this chapter

		2003
80M	*(52010)* EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT	441.6
80N	*(54000)* DEPARTMENT OF FINANCIAL SERVICES	2,165.6
80P	*(55000)* DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES	2,090.1
80Q	*(57000)* DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES	3,308.2
80R	*(58000)* DEPARTMENT OF HUMAN RESOURCES SERVICES	1,730.2
80T	*(56010)* OFFICE OF PROCUREMENT MANAGEMENT SERVICES	1,037.2
	Total	10,772.9

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 8 SECRETARIAT FOR MANAGEMENT											
80M(52010) EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT											
80M-820-WS1 SECRETARIAT FOR MANAGEMENT											
(52010)	405.3	0.0	0.0	2.0	2.9	3.4	20.4	5.0	2.6	**36.3**	**441.6**
Total 80M	405.3	0.0	0.0	2.0	2.9	3.4	20.4	5.0	2.6	**36.3**	**441.6**
80N(54000) DEPARTMENT OF FINANCIAL SERVICES											
80N-830-WS1 OFFICE OF THE DIRECTOR											
(54020)	254.0	0.0	0.0	0.6	18.1	17.2	111.2	56.2	9.0	**212.3**	**466.3**
80N-831-WS1 FINANCIAL OPERATIONS											
(54051)	1219.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**1219.8**
80N-836-WS1 REPORTS AND FINANCIAL POLICY											
(54070)	479.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**479.5**
Total 80N	1953.3	0.0	0.0	0.6	18.1	17.2	111.2	56.2	9.0	**212.3**	**2165.6**
80P(55000) DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES											
80P-840-WS1 OFFICE OF THE DIRECTOR											
(55030)	201.0	6.0	0.0	0.0	8.1	11.5	90.3	7.7	4.5	**128.1**	**329.1**
80P-842-WS1 BUDGET											
(55040)	836.7	0.0	0.0	0.0	2.2	3.0	0.0	14.7	13.6	**33.5**	**870.2**
80P-844-WS1 INFORMATION. DEVELOPMENT AND MANAGEMENT											
(55050)	873.7	0.0	0.0	0.0	0.9	6.7	1.5	0.0	8.0	**17.1**	**890.8**
Total 80P	1911.4	6.0	0.0	0.0	11.2	21.2	91.8	22.4	26.1	**178.7**	**2090.1**
80Q(57000) DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES											
80Q-850-WS1 OFFICE OF THE DIRECTOR											
(57010)	265.3	0.0	0.0	0.0	0.7	10.3	161.0	1.6	8.7	**182.3**	**447.6**
80Q-850-WS2 SERVICES, BUILDINGS AND LAND											
(57035)	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**128.1**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
80Q-850-WS3	OFFICE PLANNING, ADM. DESIGN										
(57036)	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**112.7**
80Q-850-WS4	BUILDING MAINTENANCE AND SPECIAL EVENTS										
(57037)	364.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**364.1**
80Q-850-WS5	BUILDING MAINTENANCE										
(57038)	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**51.3**
80Q-851-WS1	INFORMATION TECHNOLOGY SERVICES										
(57051)	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**128.1**
80Q-851-WS2	APPLICATION OF INFORMATION TECHNOLOGY										
(57052)	763.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**763.7**
80Q-852-WS1	GENERAL SERVICES										
(57021)	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**219.6**
80Q-852-WS2	FIXED ASSETS MANAGEMENT										
(57022)	263.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**263.3**
80Q-852-WS3	SECURITY										
(57025)	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**76.8**
80Q-852-WS4	MESSENGER AND MAIL SERVICES										
(57023)	487.8	0.0	0.0	0.0	0.0	30.0	0.0	0.0	1.0	**31.0**	**518.8**
80Q-852-WS5	TELECOMMUNICATIONS										
(57024)	234.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**234.1**
Total 80Q	3094.9	0.0	0.0	0.0	0.7	40.3	161.0	1.6	9.7	**213.3**	**3308.2**
80R(58000)	***DEPARTMENT OF HUMAN RESOURCES SERVICES***										
80R-860-WS1	OFFICE OF THE DIRECTOR										
(58020)	201.0	0.0	0.0	0.0	5.0	14.4	57.2	0.0	4.1	**80.7**	**281.7**
80R-862-WS1	EMPLOYEES AND CLASSIFICATION										
(58040)	617.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**617.7**
80R-864-WS1	COMPENSATION & BENEFITS										
(58060)	823.0	0.0	0.0	0.0	0.3	0.0	0.0	3.7	3.8	**7.8**	**830.8**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 80R	1641.7	0.0	0.0	0.0	5.3	14.4	57.2	3.7	7.9	**88.5**	**1730.2**
80T(56010) OFFICE OF PROCUREMENT MANAGEMENT SERVICES											
80T-880-WS1	OFFICE OF PROCUREMENT MANAGEMENT SERVICES										
(56010)	PURCHASING									**54.8**	**182.9**
	128.1	2.9	0.0	0.0	2.0	3.3	44.4	0.2	2.0		
80T-880-WS2	PURCHASING										
(56020)	605.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**605.1**
80T-880-WS3	CONTRACTS AND SPECIAL PURCHASES										
(56030)	249.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**249.2**
Total 80T	982.4	2.9	0.0	0.0	2.0	3.3	44.4	0.2	2.0	**54.8**	**1037.2**
CHAPTER 8	9989.0	8.9	0.0	2.6	40.2	99.8	486.0	89.1	57.3	**783.9**	**10772.9**

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR MANAGEMENT **Code:** 80M (52010)

Project: Executive Office of the Assistant Secretary for Management

Mandate	Starting	Ending	Justification
AG/RES. 1839 (XXXI-O/01)	01/01/2002	12/31/2002	Program-Budget of the Organization for 2002, Quotas and Contributions to the Voluntary Fund for 2002

Responsible: Assistant Secretary for Management

Mission Statement:

In accordance with established principles, to provide leadership and guidance on managerial support activities, which include financial management, facility management and development, procurement and contracting of goods, staff management, data processing, and planning and development of services.

To act responsibly in maintaining a balance between the competing demands of areas requiring services, staff members, suppliers, and the member states of the Organization of American States.

Justification 2003:

In 2003 the Executive Office of the Assistant Secretary for Management will be required to continue providing leadership, direction and oversight to the activities of the Secretariat for Management as well as for the overall administrative and budgetary functions, processes and mechanisms of the General Secretariat to include financial, budgetary, human resources, logistics and informatics functions of the General Secretariat as well as to other activities of the OAS, when requested.

TOTAL REQUESTED $ 441.6 *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: 80M Executive Office of the Assistant Secretary for Management

Organizational Code (52010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
472.1	412.6	-12.60	441.6	7.02	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	4	1	405.3	91.77
Professionals	2	1	265.8	60.19
General Services	2	1	139.5	31.58
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	36.3	8.22
Total approved budget			**441.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	10,772.9	4.09
TOTAL REGULAR FUND	76,000.0	0.58

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code

Subprogram: 80M Executive Office of the Assistant Secretary for Management (52010)

List of Projects that make up this subprogram

820-WS1 *(52010)*	SECRETARIAT FOR MANAGEMENT	441.6
	Total	441.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	404.4	18.24
Specific Funds	1,812.1	81.76
Total	2,216.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR MANAGEMENT **Code:** 80N (54000)

Project: Department of Financial Services

Responsible: Director

Mission Statement:

In accordance with established principles, to provide leadership and guidance on managerial support activities. To act responsibly in maintaining a balance between the competing demands of areas requiring services, staff members, member states of the Organization of American States.

Justification 2003:

The Office of the Director, through the Director:

1. Serves as the Treasurer of the General Secretariat and manages, coordinates, and is responsible for the productivity and performance of DFS's Divisions and staff;
2. Establishes an administrative structure for each of the Department's Divisions that allows for the effective management of the Department's financial resources, is consistent with the Program-Budget and rules of the General Secretariat. Provides for quality service to the Department's clients, guarantees accountability, promotes the professional development of the Department's staff, and safeguards the internal control environment;
3. Advises the Secretary General, the Assistant Secretary General, Assistant and Executive Secretaries, the Chiefs of Staff, and other senior officials of the General Secretariat on all matters related to the effective management of the General Secretariat's resources and those resources entrusted to it;
4. Represents the General Secretariat in interagency external meetings dealing with financial and accounting matters;
5. Coordinates and evaluates financial statements and reports for the Secretary General and other OAS officials, the General Assembly, subordinate organs, donors, and other interested parties, with particular attention to commenting upon the financial position of the Organization;
6. Coordinates the preparation of the Annual Report of the Board of External Auditors for presentation to the Permanent Council;
7. Maintains financial controls regarding use and access to financial information; and
8. Serves as Treasurer of the Leo S. Rowe Pan American Fund, Secretary Treasurer of the Leo S. Rowe Memorial Fund, Technical Secretary of the Board of External Auditors, and as Treasurer of other entities and trust as assigned.

The Division of Financial Operations:

1. Performs all treasury and financial accounting functions of the General Secretariat, except those specifically delegated or directed by the General Standards or resolutions of the corresponding political organs of the Organization;
2. Establishes and maintains accounts of the General Secretariat and records the financial transactions of the Organization in accordance with the Budgetary and Financial Rules of the Organization and the General Standards;
3. Plans, administers, and validates financial data in financial and subsidiary systems, and ensures the integrity and accuracy of the financial information residing in financial applications;
4. Manages all the General Secretariat's banking relationships and the collection of quota and other contributions payable to the General Secretariat; and is responsible for investments, letters of credit, and other monetary assets entrusted to the General Secretariat, provided, however, and to the extent that, these functions are not assigned to another dependency of the General Secretariat by way of Executive Order;

5. Issues, reviews, and records payments made by the General Secretariat; authorizes the disbursement of salaries, related benefits, and all other financial obligations within its purview and incurred at Headquarters;
6. Administers attendance and leave recording and reporting; and
7. Supervises the administration of the income-tax reimbursement program in accordance with the corresponding agreements with the Member States.

Division of Financial Reporting and Policy:

1. Serves as the Department's liaison with donors, missions, internal and external entities, directors, technical areas, and OAS committees with respect to the General Secretariat's financial policies and procedures, recording of transactions, set-up of project account structure, and authorization for disbursements and reports for those funds for which it is responsible;
2. Provides orientation to delegations on the organizational/administrative/budgetary and financial structure of the Organization, the General Secretariat, and related agencies of the Inter-American System;
3. Prepares, reviews, and certifies monthly, quarterly, semi-annual and annual financial statements and reports, including the Annual Report, and ensures compliance with the General Secretariat's policies and procedures with respect to financial transactions;
4. Prepares all official financial reports of the General Secretariat, including internal reports for management and formal statements for external reporting purposes, in accordance with applicable standards and norms, provided, however, and to the extent, that these functions are not assigned to another dependency of the General Secretariat by way of an Executive Order;
5. Develops financial policy and internal control mechanisms;
6. Reviews financially oriented terms of donor agreements for compliance with OAS regulations;
7. Reviews and recommends revisions to authoritative financial manuals of the General Secretariat;
8. Plans, directs, and administers technical assistance missions to review the administrative functions of the inter-American specialized agencies; and
9. Recommends accounting principles, standards, and financial management procedures, and develops financial policies that conform to the General Standards and statutes of the Councils, and ensures that they are in accordance with applicable accounting principles.

TOTAL REQUESTED $ 2,165.6 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: 80N Department of Financial Services

Organizational Code (54000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
2,028.0	2,221.2	9.52	2,165.6	-2.50	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	24	1	1,953.3	90.19
Professionals	14	1	1,322.4	61.06
General Services	10	1	630.9	29.13
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	212.3	9.80
Total approved budget			**2,165.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	10,772.9	20.10
TOTAL REGULAR FUND	76,000.0	2.84

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code

Subprogram: 80N Department of Financial Services (54000)

List of Projects that make up this subprogram

830-WS1 *(54020)*	OFFICE OF THE DIRECTOR	466.3
831-WS1 *(54051)*	FINANCIAL OPERATIONS	1,219.8
836-WS1 *(54070)*	REPORTS AND FINANCIAL POLICY	479.5
	Total	2,165.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,643.5	100.00
Specific Funds	0.0	0.00
Total	1,643.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR MANAGEMENT **Code: 80P (55000)**

Project: Department of Management Analysis, Planning and Support Services

Mandate	Starting	Ending	Justification
AG/RES. 1839 (XXXI-O/01)	01/01/2002	12/31/2002	Program-Budget of the Organization for 2002, Quotas and Contributions to the Voluntary Fund for 2002 Operative paragraph 3. "To urge member states to pay in full their quota arrears, or alternatively to submit to the General Secretariat a payment plan for their arrears before January 1, 2002, bearing in mind resolution AG/RES. 1757 (XXX-O/00)."

Responsible: Director

Mission Statement:

The Department of Management Analysis, Planning, and Support Services makes a great effort to ensure quality and total client satisfaction in administering the budget and the management information systems of the General Secretariat.

The Department provides budgetary information by publishing the program-budget, execution reports, and budget forecasts. It is responsible for coordinating the annual budget preparation process. It provides technical support and administers the data base for financial, project, payroll, and human resource applications.

The Department is committed to:

· Using innovation and creativity, both theoretical and practical, to improve the data provision process.
· Ensuring that the professional and technical skills of assigned staff are kept up to date with changing technologies.
· Helping General Secretariat users to learn about DBMS technology and use its resources in an effective, knowledgeable, competent, and responsible manner.

Justification 2003:

The requested budgetary allocation is to cover fixed personnel costs associated with 24 posts. Of these posts, 17 are in the professional grades, and seven in the general services grades. Personnel funding accounts for 92.1% ($2,079.1) of this allocation, while the remaining 7.9% (US$178.7) covers costs not associated with staffing, of which 51.4% ($91.8) covers office space used by the Department, and the remaining $86.9 accounts for costs associated with Internet connection, the administrative network, communication services, production of the budget, both proposed and approved, procurement of materials, and maintenance of office equipment.

TOTAL REQUESTED $ 2,090.1 *

*** See Detailed Information in Annex (Intranet)**

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: 80P Department of Management Analysis, Planning and Support Services

Organizational Code (55000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
2,137.3	2,292.1	7.24	2,090.1	-8.81	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	22	1	1,804.5	86.33
Professionals	15	1	1,340.6	64.14
General Services	7	1	463.9	22.19
Temporary posts	2	1	106.9	5.11
Professionals	2	1	106.9	5.11
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	6.0	0.28
Other costs		3-9	172.7	8.26
Total approved budget			**2,090.1**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	10,772.9	19.40
TOTAL REGULAR FUND	76,000.0	2.75

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code

Subprogram: 80P Department of Management Analysis, Planning and Support Services (55000)

List of Projects that make up this subprogram

840-WS1 *(55030)*	OFFICE OF THE DIRECTOR	329.1
842-WS1 *(55040)*	BUDGET	870.2
844-WS1 *(55050)*	INFORMATION. DEVELOPMENT AND MANAGEMENT	890.8
	Total	2,090.1

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	2,109.7	100.00
Specific Funds	0.0	0.00
Total	2,109.7	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR MANAGEMENT **Code:** 80Q (57000)

Project: Department of Technology and Facility Services

Responsible: Director

Mission Statement:

"To provide the best possible technology, facilities and general services in support of the agenda of the Organization and its Areas."

Justification 2003:

The Department of Technology and Facility Services is responsible for administering all OAS technology services, facilities, and material resources and for providing a variety of Common Services to the Secretariat. All the resources requested will be used to execute the Department's responsibilities.

TOTAL REQUESTED $ 3,308.2 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: 80Q Department of Technology and Facility Services

Organizational Code (57000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
3,040.2	3,236.8	6.46	3,308.2	2.20	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	35	1	2,375.4	71.80
Professionals	12	1	1,188.9	35.93
General Services	23	1	1,186.5	35.86
Temporary posts	9	1	719.5	21.74
Professionals	5	1	502.5	15.18
General Services	4	1	217.0	6.55
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	213.3	6.44
Total approved budget			**3,308.2**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	10,772.9	30.70
TOTAL REGULAR FUND	76,000.0	4.35

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code

Subprogram: 80Q Department of Technology and Facility Services (57000)

List of Projects that make up this subprogram

850-WS1 *(57010)*	OFFICE OF THE DIRECTOR	447.6
850-WS2 *(57035)*	SERVICES, BUILDINGS AND LAND	128.1
850-WS3 *(57036)*	OFFICE PLANNING, ADM. DESIGN	112.7
850-WS4 *(57037)*	BUILDING MAINTENANCE AND SPECIAL EVENTS	364.1
850-WS5 *(57038)*	BUILDING MAINTENANCE	51.3
851-WS1 *(57051)*	INFORMATION TECHNOLOGY SERVICES	128.1
851-WS2 *(57052)*	APPLICATION OF INFORMATION TECHNOLOGY	763.7
852-WS1 *(57021)*	GENERAL SERVICES	219.6
852-WS2 *(57022)*	FIXED ASSETS MANAGEMENT	263.3
852-WS3 *(57025)*	SECURITY	76.8
852-WS4 *(57023)*	MESSENGER AND MAIL SERVICES	518.8
852-WS5 *(57024)*	TELECOMMUNICATIONS	234.1
	Total	3,308.2

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	3,056.4	41.26
Specific Funds	4,351.3	58.74
Total	7,407.7	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR MANAGEMENT **Code:** 80R (58000)

Project: Department of Human Resources Services

Responsible: Director

Mission Statement:

The Department of Human Resources advises the Secretary General, Assistant Secretary General, and senior staff of the Organization in matters pertaining to staff management and the application of the rules in force.

Justification 2003:

These funds are requested in order to continue complying with the General Standards and the Staff Rules of the Organization, since the Department of Human Resources is responsible and accountable for the overall design, development and implementation of all human resources policies and programs; the development and administration of compensation policies, and the effective and efficient utilization of all human, financial, and physical resources assigned to the Department of Human Resources Services.

TOTAL REQUESTED $ 1,730.2 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: 80R Department of Human Resources Services

Organizational Code (58000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,618.9	1,689.7	4.37	1,730.2	2.39	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	21	1	1,641.7	94.88
Professionals	13	1	1,147.6	66.32
General Services	8	1	494.1	28.55
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	88.5	5.11
Total approved budget			**1,730.2**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	10,772.9	16.06
TOTAL REGULAR FUND	76,000.0	2.27

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code

Subprogram: 80R Department of Human Resources Services (58000)

List of Projects that make up this subprogram

860-WS1 *(58020)*	OFFICE OF THE DIRECTOR	281.7
862-WS1 *(58040)*	EMPLOYEES AND CLASSIFICATION	617.7
864-WS1 *(58060)*	COMPENSATION & BENEFITS	830.8
	Total	1,730.2

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,582.6	100.00
Specific Funds	0.0	0.00
Total	1,582.6	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: SECRETARIAT FOR MANAGEMENT **Code:** 80T (56010)

Project: Office of Procurement Management Services

Responsible:

Mission Statement:

The staff of OPMS will excel in the procurement of goods (equipment, fellowships, furniture, supplies and travel) and services (CPR's, construction, and maintenance) and professionally handle the entire procurement process from acquisition to disposal, in order to ensure that the Organization meets its goals and objectives, domestically and overseas. We will provide professional and efficient service and will be responsive to all areas of the Organization. We will ensure the timely receipt of goods and where possible, the timely performance of services purchased.

Our primary goal is to ensure customer satisfaction on each procurement action.

Justification 2003:

The Office of Procurement Management Services is responsible for the management of all procurement within the GS/OAS, and beginning in January 2002, for the Interamerican Agency for Cooperation and Development ("IACD") as well. Thus, OPMS has responsibility for the purchases of goods and equipment, maintenance services, fellowships, travel, and CPR's both domestically and abroad. The OPMS through the Oracle™ Purchasing Module is the 'gate keeper' to the GS/OAS' Oracle Financial System. The OPMS has responsibility for insuring that all areas of the GS/OAS and the IACD fully comply with the Procurement Rules and the Contracting Rules. The OPMS continues to experience an ever-increasing workload in terms of the actual number of purchase orders and in terms of the dollar amount of those purchase orders which OPMS is required to process. The OPMS negotiates with suppliers, terms most favorable to the GS/OAS, and negotiates, reviews and drafts contracts. As a result of the reorganization of the Secretariat for Management, the OPMS became the principal functional administrator of the Purchasing Module of OAS Oracle Financials™.

TOTAL REQUESTED $ 1,037.2 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: 80T Office of Procurement Management Services

Organizational Code (56010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
895.6	987.4	10.25	1,037.2	5.04	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	10	1	724.5	69.85
Professionals	4	1	337.3	32.52
General Services	6	1	387.2	37.33
Temporary posts	3	1	257.9	24.86
Professionals	2	1	204.9	19.75
General Services	1	1	53.0	5.10
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.9	0.27
Other costs		3-9	51.9	5.00
Total approved budget			**1,037.2**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	10,772.9	9.62
TOTAL REGULAR FUND	76,000.0	1.36

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code

Subprogram: 80T Office of Procurement Management Services (56010)

List of Projects that make up this subprogram

880-WS1 *(56010)*	OFFICE OF PROCUREMENT MANAGEMENT SERVICES PURCHASING	182.9
880-WS2 *(56020)*	PURCHASING	605.1
880-WS3 *(56030)*	CONTRACTS AND SPECIAL PURCHASES	249.2
	Total	1,037.2

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	927.1	100.00
Specific Funds	0.0	0.00
Total	927.1	100.00

CHAPTER 9: COMMON SERVICES

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%[1]	$	%[1]	
6,130.1	5,924.0	-3.36	5,812.9	-1.87	

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	728.9	12.53
Other costs		3-9	5,084.0	87.46
Total approved budget			**5,812.9**	**100.00**

Participation of this chapter in the 2003 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,000.0	7.64

CHAPTER 9: COMMON SERVICES

List of subprograms that make up this chapter

			2003
90B	*(57053)*	EQUIPMENT AND SUPPLIES - COMPUTERS	433.8
90C	*(57011)*	EQUIPMENT AND SUPPLIES	36.4
90D	*(57012)*	BUILDING MANAGEMENT AND MAINTENANCE	2,161.3
90E	*(57043)*	GENERAL INSURANCE	215.5
90F	*(58021)*	POSTS AUDITS	32.5
90G	*(58000)*	RECRUITMENT AND TRANSFERS	80.2
90H	*(58000)*	TERMINATIONS AND REPATRIATIONS	633.3
90I	*(58065)*	HOME LEAVE	199.6
90J	*(58066)*	EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS	92.6
90K	*(58067)*	PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES	1,679.0
90L	*(58041)*	HUMAN RESOURCES DEVELOPMENT	51.0
90M	*(58068)*	CONTRIBUTION TO THE STAFF ASSOCIATION	5.0
90Q	*(55051)*	OASES MANAGEMENT SYSTEM	192.7
		Total	5,812.9

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 9 COMMON SERVICES											
90B(57053) EQUIPMENT AND SUPPLIES - COMPUTERS											
90B-905-506 COMPUTARIZED EQUIPMENT											
(57053)	0.0	0.0	0.0	0.0	0.0	433.8	0.0	0.0	0.0	**433.8**	**433.8**
Total 90B	0.0	0.0	0.0	0.0	0.0	433.8	0.0	0.0	0.0	**433.8**	**433.8**
90C(57011) EQUIPMENT AND SUPPLIES											
90C-910-500 OFFICE FURNITURE											
(57011)	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	**10.0**	**10.0**
90C-910-501 OFFICE EQUIPMENT											
(57011)	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											
(57011)	0.0	0.0	0.0	0.0	0.0	8.9	0.0	0.0	0.0	**8.9**	**8.9**
90C-911-500 OFFICE SUPPLIES											
(57011)	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	**7.5**	**7.5**
Total 90C	0.0	0.0	0.0	0.0	0.0	36.4	0.0	0.0	0.0	**36.4**	**36.4**
90D(57012) BUILDING MANAGEMENT AND MAINTENANCE											
90D-916-WS3 HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL											
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	30.4	0.0	0.0	**30.4**	**30.4**
90D-916-WS4 OFFICIAL RESIDENCE											
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	37.0	0.0	0.0	**37.0**	**37.0**
90D-917-WS1 MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM											
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	537.4	0.0	0.0	**537.4**	**537.4**
90D-918-WS1 MAINTENANCE, GENERAL SECRETARIAT BLDG.											
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	481.2	0.0	0.0	**481.2**	**481.2**
90D-920-900 TELEPHONE SERVICES, GENERAL SECRETARIAT											
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	404.0	0.0	0.0	**404.0**	**404.0**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90D-921-800	MORTGAGE GSB										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	671.3	0.0	0.0	**671.3**	**671.3**
Total 90D	0.0	0.0	0.0	0.0	0.0	0.0	2161.3	0.0	0.0	**2,161.3**	**2161.3**
90E(57043)	***GENERAL INSURANCE***										
90E-944-WS1	GENERAL INSURANCE										
(57043)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	**215.5**	**215.5**
Total 90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	**215.5**	**215.5**
90F(58021)	***POSTS AUDITS***										
90F-300-WS1	POSTS AUDITS										
(58021)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	**32.5**	**32.5**
Total 90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	**32.5**	**32.5**
90G(58000)	***RECRUITMENT AND TRANSFERS***										
90G-952-WS1	RECRUITMENT										
(58062)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**0.0**
90G-953-WS2	TRANSFERS										
(58061)	0.0	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0.0	**80.2**	**80.2**
Total 90G	0.0	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0.0	**80.2**	**80.2**
90H(58000)	***TERMINATIONS AND REPATRIATIONS***										
90H-954-WS1	TERMINATIONS										
(58063)	0.0	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**314.5**	**314.5**
90H-954-WS3	REPATRIATION										
(58064)	0.0	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0.0	**318.8**	**318.8**
Total 90H	0.0	314.5	0.0	318.8	0.0	0.0	0.0	0.0	0.0	**633.3**	**633.3**
90I(58065)	***HOME LEAVE***										

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90I-955-WS1	HOME LEAVE										
(58065)	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	**199.6**	**199.6**
Total 90I	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	**199.6**	**199.6**
90J(58066)	***EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS***										
90J-956-WS1	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS										
(58066)	0.0	74.6	0.0	0.0	0.0	0.0	0.0	0.0	18.0	**92.6**	**92.6**
Total 90J	0.0	74.6	0.0	0.0	0.0	0.0	0.0	0.0	18.0	**92.6**	**92.6**
90K(58067)	***PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES***										
90K-960-500	PENSIONS & HEALTH INSURANCE, RETIRED EXECUTIVESS										
(58067)	0.0	283.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**283.1**	**283.1**
90K-961-500	EX-GRATIA PENSION TO FORMER STAFF										
(58067)	0.0	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**32.3**	**32.3**
90K-962-600	HEALTH INSURANCE, RETIRED STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1245.6	0.0	**1,245.6**	**1245.6**
90K-962-601	LIFE INSURANCE RETIRED STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	118.0	0.0	**118.0**	**118.0**
Total 90K	0.0	315.4	0.0	0.0	0.0	0.0	0.0	1363.6	0.0	**1,679.0**	**1679.0**
90L(58041)	***HUMAN RESOURCES DEVELOPMENT***										
90L-965-WS1	DEVELOPMENT OF HUMAN RESOURCES										
(58041)	0.0	24.4	0.0	0.0	0.0	0.0	0.0	24.4	2.2	**51.0**	**51.0**
Total 90L	0.0	24.4	0.0	0.0	0.0	0.0	0.0	24.4	2.2	**51.0**	**51.0**
90M(58068)	***CONTRIBUTION TO THE STAFF ASSOCIATION***										
90M-970-WS1	CONTRIBUTIONS TO STAFF ASSOC.										
(58068)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	**5.0**	**5.0**
Total 90M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	**5.0**	**5.0**

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund - Approved 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90Q(55051) OASES MANAGEMENT SYSTEM											
90Q-990-501 OASES Management system											
(55051)	0.0	0.0	0.0	0.0	0.0	119.1	0.0	73.6	0.0	**192.7**	**192.7**
Total 90Q	0.0	0.0	0.0	0.0	0.0	119.1	0.0	73.6	0.0	**192.7**	**192.7**
CHAPTER 9	0.0	728.9	0.0	598.6	0.0	589.3	2161.3	1494.1	240.7	**5,812.9**	**5812.9**
TOTAL	46378.4	753.5	7152.0	2001.8	838.5	1797.9	5931.6	5969.7	5176.6	**29621.6**	**76000.0**

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90B (57053)

Project: Equipment and Supplies - Computers

Responsible: Director, TFS

Mission Statement:

Provide the best technology infrastructure services to the General Secretariat in terms of maintenance, upgrades, repair, warranty coverage, and program licenses, including central components, user stations, client-server architecture, data communication components, operating systems, and office automation and general use applications, as well as other components of the Organization's information technology architecture.

Justification 2003:

The Department of Technology and General Services is responsible for maintaining and upgrading the Organization's technology infrastructure. This includes continuous contracts for maintenance, repair, upgrades, and replacement of obsolete equipment; upgrades to faster, more efficient and modern technologies; and upgrades of server and client software, to meet the growing demand for information processing and retrieval.

TOTAL REQUESTED $ 433.8 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90B Equipment and Supplies - Computers

Organizational Code (57053)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
273.8	273.8	0.00	433.8	58.43	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	433.8	100.00
Total approved budget			**433.8**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	7.46
TOTAL REGULAR FUND	76,000.0	0.57

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90B Equipment and Supplies - Computers (57053)

List of Projects that make up this subprogram

905-506 *(57053)*	COMPUTARIZED EQUIPMENT	433.8
	Total	433.8

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	436.5	99.00
Specific Funds	4.4	1.00
Total	441.0	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90C (57011)

Project: Equipment and Supplies

Responsible: Director, TFS

Mission Statement:

Provide the best and most efficient maintenance of furnishings and equipment. Purchase new furniture and equipment to replace what is obsolete.

Justification 2003:

The Department of Technology and Facility Services is responsible for furniture and equipment maintenance, as well as the procurement of new furniture and equipment to replace outdated ones.

TOTAL REQUESTED $ 36.4 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90C Equipment and Supplies

Organizational Code (57011)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
46.4	36.4	-21.55	36.4	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	36.4	100.00
Total approved budget			**36.4**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	0.62
TOTAL REGULAR FUND	76,000.0	0.04

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90C Equipment and Supplies (57011)

List of Projects that make up this subprogram

910-500	*(57011)*	OFFICE FURNITURE	10.0
910-501	*(57011)*	OFFICE EQUIPMENT	10.0
910-502	*(57011)*	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE	8.9
911-500	*(57011)*	OFFICE SUPPLIES	7.5
		Total	36.4

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	46.3	100.00
Specific Funds	0.0	0.00
Total	46.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90D (57012)

Project: Building Management and Maintenance

Responsible: Director, TFS

Mission Statement:

Provide the best management and maintenance services for the Organization's properties, including the Main, Administration, Casita, Museum, and General Secretariat buildings; central telecommunications services to the General Secretariat; administration and payment of the mortgage on the General Secretariat Building; administration of funds approved for the Assistant Secretary General's housing subsidy; and maintenance and repairs to the official residence.

Justification 2003:

The Department of Technology and Facility Services is responsible for administering and maintaining OAS property at headquarters, including the Main Building, the Administrative Building, the Casita, the Museum, and the General Secretariat Building; providing centralized telecommunications services for the General Secretariat; administering payment of the mortgage on the General Secretariat Building; administering the appropriate housing subsidy for the Assistant Secretary General; and maintaining and repairing the official residence.

The total figure for the administration and maintenance of OAS property at headquarters is $4,661,700. However, as approved by the Permanent Council [CP/RES. 756 (1208/99)], the equivalent of 54%, or $2,515,500, of the total amount for this category was distributed to all General Secretariat dependencies at headquarters to reflect the cost of office space use for each subprogram. Therefore, the total amount being requested for subprogram 90D is $2,146,200, which is only 46% of the total budget needed to execute the responsibilities of the Department of Technology and Facility Services for this purpose.

It should be noted that, pursuant to operative paragraph 2 of Permanent Council resolution CP/RES. 775 (1251/00), the funding requested to cover payment of the outstanding balance of the first mortgage on the General Secretariat building will be used to finance the renovation of the General Secretariat Building "... as security for that financing, provided that the total of the indebtedness, including the outstanding balance of the first mortgage loan ... does not exceed twenty-five million dollars ($25,000,000)."

Recently, in view of budget cuts, it has not been possible to carry out the many necessary building repairs and renovations. The Department of Technology and Facility Services reports that the current budget is insufficient to move forward with a basic maintenance plan enabling the General Secretariat to keep its properties in acceptable condition. A long-term plan has been prepared but, given its high cost, the Department of Technology and Facility Services indicates that the cost of current Priority 1 repair projects for the Main, Administrative, Museum, and Inter-American Defense Board buildings totals $2,154,000, an amount not included in this request. This sum covers repairs such as: installation of a fire alarm system; restoration of exterior walls and repairs to the entrance of the Main Building; lighting improvements and replacement of the external water control system at the Administration Building; removal of a metal tank containing toxic materials; repair of water leaks in the foundation; repair of structural defects; and roof repairs at the building occupied by the Inter-American Defense Board.

TOTAL REQUESTED $ 2,161.3 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90D Building Management and Maintenance

Organizational Code (57012)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
2,272.4	2,272.4	0.00	2,161.3	-4.88	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	2,161.3	100.00
Total approved budget			**2,161.3**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	37.18
TOTAL REGULAR FUND	76,000.0	2.84

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90D Building Management and Maintenance (57012)

List of Projects that make up this subprogram

916-WS3 *(57012)*	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL		30.4
916-WS4 *(57012)*	OFFICIAL RESIDENCE		37.0
917-WS1 *(57012)*	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM	*	537.4
918-WS1 *(57012)*	MAINTENANCE, GENERAL SECRETARIAT BLDG.	*	481.2
920-900 *(57012)*	TELEPHONE SERVICES, GENERAL SECRETARIAT		404.0
921-800 *(57012)*	MORTGAGE GSB	*	671.3
	Total		2,161.3

* These projects show the net value after the reduction in the allocation of occupancy costs, approved in resolution CP/RES. 756 (1208/99).

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	2,270.3	38.66
Specific Funds	3,602.2	61.34
Total	5,872.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90E (57043)

Project: General Insurance

Responsible: Director, TFS

Mission Statement:

Provide the best services in terms of maintenance and monitoring of insurance on properties of the Organization and other insurance not connected with personnel benefits.

Justification 2003:

The Department of Technology and Facility Services is responsible for maintaining and controlling the insurance policies on Organization property and other policies not related to personnel benefits.

TOTAL REQUESTED $ 215.5 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90E General Insurance

Organizational Code (57043)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
215.5	215.5	0.00	215.5	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	215.5	100.00
Total approved budget			**215.5**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	3.70
TOTAL REGULAR FUND	76,000.0	0.28

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90E General Insurance (57043)

List of Projects that make up this subprogram

944-WS1 *(57043)*	GENERAL INSURANCE	215.5
	Total	215.5

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	213.5	55.91
Specific Funds	168.3	44.09
Total	381.8	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90F (58021)

Project: Posts Audits

Responsible: Director, Human Resources

Mission Statement:

Justification 2003:

These funds are requested in order to continue financing the desk audits for the staff of the General Secretariat.

OBSERVATIONS: At this level of funding we will estimate a maximum of 65 audits.

TOTAL REQUESTED $ 32.5 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90F Posts Audits

Organizational Code (58021)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
32.5	32.5	0.00	32.5	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	32.5	100.00
Total approved budget			**32.5**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	0.55
TOTAL REGULAR FUND	76,000.0	0.04

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90F Posts Audits (58021)

List of Projects that make up this subprogram

300-WS1 *(58021)*	POSTS AUDITS	32.5
	Total	32.5

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	12.2	100.00
Specific Funds	0.0	0.00
Total	12.2	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90G (58000)

Project: Recruitment and Transfers

Responsible: Director, Human Resources

Mission Statement:

Justification 2003:

These funds are requested in order to recruit new staff members and finance the transfer of staff from one duty station to another.

OBSERVATIONS:

This level of funding is insufficient to meet personnel recruitment and transfer requirements, even with the new mobilization allowance rates, especially in terms of compliance with the Charter's geographic distribution requirements.

TOTAL REQUESTED $ 80.2 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90G Recruitment and Transfers

Organizational Code (58000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
160.3	80.2	-49.96	80.2	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	80.2	100.00
Total approved budget			**80.2**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	1.37
TOTAL REGULAR FUND	76,000.0	0.10

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90G Recruitment and Transfers (58000)

List of Projects that make up this subprogram

952-WS1 *(58062)*	RECRUITMENT	0.0
953-WS2 *(58061)*	TRANSFERS	80.2
	Total	80.2

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	234.3	100.00
Specific Funds	0.0	0.00
Total	234.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90H (58000)

Project: Terminations and Repatriations

Responsible: Director, Human Resources

Mission Statement:

Justification 2003:

These funds are requested in order to finance the termination and repatriation expenses of staff members who leave the Organization's service.

TOTAL REQUESTED $ 633.3 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90H Terminations and Repatriations

Organizational Code (58000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
845.0	633.3	-25.05	633.3	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	314.5	49.66
Other costs		3-9	318.8	50.33
Total approved budget			**633.3**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	10.89
TOTAL REGULAR FUND	76,000.0	0.83

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90H Terminations and Repatriations (58000)

List of Projects that make up this subprogram

954-WS1 *(58063)*	TERMINATIONS	314.5
954-WS3 *(58064)*	REPATRIATION	318.8
	Total	633.3

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,344.5	100.00
Specific Funds	0.0	0.00
Total	1,344.5	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90l (58065)

Project: Home Leave

Responsible: Director, Human Resources

Mission Statement:

Justification 2003:

These funds are requested in order to continue financing the home leave of eligible staff members in the professional category and their dependents.

TOTAL REQUESTED $ 199.6 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90I Home Leave

Organizational Code (58065)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
199.6	199.6	0.00	199.6	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	199.6	100.00
Total approved budget			**199.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	3.43
TOTAL REGULAR FUND	76,000.0	0.26

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90I Home Leave (58065)

List of Projects that make up this subprogram

955-WS1 *(58065)*	HOME LEAVE	199.6
	Total	199.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	182.3	100.00
Specific Funds	0.0	0.00
Total	182.3	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90J (58066)

Project: Education and Language Allowance, Medical Examinations

Responsible: Director, Human Resources

Mission Statement:

Justification 2003:

These funds are requested in order to continue reimbursing eligible staff members for the education grant of their dependent children; medical check-ups for staff members.

TOTAL REQUESTED $ 92.6 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90J Education and Language Allowance, Medical Examinations

Organizational Code (58066)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
92.6	92.6	0.00	92.6	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	74.6	80.56
Other costs		3-9	18.0	19.43
Total approved budget			**92.6**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	1.59
TOTAL REGULAR FUND	76,000.0	0.12

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90J Education and Language Allowance, Medical Examinations (58066)

List of Projects that make up this subprogram

956-WS1 *(58066)*	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS	92.6
	Total	92.6

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	125.8	100.00
Specific Funds	0.0	0.00
Total	125.8	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90K (58067)

Project: Pension for Retired Executives and Health and Life Insurance for Retired Employees

Responsible: Director, Human Resources

Mission Statement:

Justification 2003:

These funds are requested to provide retirement pensions to retired former executives and their widows
To provide payments of ex gratia pensions for former staff members pursuant to Permanent Council resolutions
To provide health insurance coverage for retired staff members
To provide life insurance coverage for retired staff members.

TOTAL REQUESTED $ 1,679.0 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Organizational Code (58067)

Subprogram: 90K Pension for Retired Executives and Health and Life Insurance for Retired Employees

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
1,578.3	1,679.0	6.38	1,679.0	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	315.4	18.78
Other costs		3-9	1,363.6	81.21
Total approved budget			**1,679.0**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	28.88
TOTAL REGULAR FUND	76,000.0	2.20

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90K Pension for Retired Executives and Health and Life Insurance for Retired Employees (58067)

List of Projects that make up this subprogram

960-500	*(58067)*	PENSIONS & HEALTH INSURANCE, RETIRED EXECUTIVESS	283.1
961-500	*(58067)*	EX-GRATIA PENSION TO FORMER STAFF	32.3
962-600	*(58067)*	HEALTH INSURANCE, RETIRED STAFF	1,245.6
962-601	*(58067)*	LIFE INSURANCE RETIRED STAFF	118.0
		Total	1,679.0

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	1,604.9	100.00
Specific Funds	0.0	0.00
Total	1,604.9	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90L (58041)

Project: Human Resources Development

Responsible: Director, Human Resources

Mission Statement:

Justification 2003:

These funds are requested in order to provide the General Secretariat staff with the skills and knowledge to improve the productivity and performance in response to the changing needs of the Member States.

TOTAL REQUESTED $ 51.0 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90L Human Resources Development

Organizational Code (58041)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
51.0	51.0	0.00	51.0	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	24.4	47.84
Other costs		3-9	26.6	52.15
Total approved budget			**51.0**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	0.87
TOTAL REGULAR FUND	76,000.0	0.06

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90L Human Resources Development (58041)

List of Projects that make up this subprogram

965-WS1 *(58041)*	DEVELOPMENT OF HUMAN RESOURCES	51.0
	Total	51.0

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	99.2	100.00
Specific Funds	0.0	0.00
Total	99.2	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90M (58068)

Project: Contribution to the Staff Association

Responsible: Staff Association

Mission Statement:

Justification 2003:

Article 49 Relations with the staff of the General Standards provides, inter alia, "In order to maintain continuing contact between the staff and the Secretary General, there shall be a Staff Association made up of all the members of the staff of the General Secretariat. The Staff Committee shall be the executive organ of the Association, and it shall be empowered to make proposals and to discuss them with the Secretary General or with the representative he designates, on all matters of common interest to the staff members or that affect their well-being, including their working conditions...." Article 2 - Purposes, of the Statutes of the Staff Association, adopted by the membership and approved by the Secretary General, sets out the purposes of the Staff Association which include: (a) contributing to promotion of the objectives of the OAS Charter, in particular, by the efficient discharge of the functions assigned to the General Secretariat; (b) protecting the interest of the members of the staff, and, in particular, their status and their conditions of employment in order to attract and retain the most competent personnel; (c) maintaining relations and cooperate with staff organizations and similar bodies of other inter-American and international organizations in order to promote common aims, and, in particular, to foster the spirit of an international civil service; (d) representation on the OAS Retirement and Pension Committee and (e) maintaining liaison between the Administration and the Staff. The Staff Association manages a health insurance program for domestic workers that is utilizes by qualifying staff members and members of the diplomatic corps in Washington, DC. Additionally, Article 18 of the General Standard provides that the President of the Staff Association shall be a member of the Advisory Committee on Selections and Promotions.

TOTAL REQUESTED $ 5.0 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90M Contribution to the Staff Association

Organizational Code (58068)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved				
2001	2002		2003		
$	$	%*	$	%*	
10.0	5.0	-50.00	5.0	0.00	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	5.0	100.00
Total approved budget			**5.0**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	0.08
TOTAL REGULAR FUND	76,000.0	0.00

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90M Contribution to the Staff Association (58068)

List of Projects that make up this subprogram

970-WS1 *(58068)*	CONTRIBUTIONS TO STAFF ASSOC.	5.0
	Total	5.0

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	10.0	22.68
Specific Funds	34.1	77.32
Total	44.1	100.00

APPROVED BUDGET FOR THE YEAR 2003

Chapter: COMMON SERVICES **Code:** 90Q (55051)

Project: OASES Management system

Responsible: Director, MAPSS

Mission Statement:

Justification 2003:

As 62% of the funds for this subprogram are assigned only for the purchase of the licenses needed to maintain the OASES - Enterprise Administrative System, it is necessary to implement a mechanism to share these costs with all the areas of the General Secretariat that utilize the System, as is currently done with the cost of Internet access and the e-mail system. The criteria for distributing the costs would be the same used to renew the licenses, by user, and the estimated cost is $250 based on the current number of users.

In 2003 the OASES System will go into its fourth year of existence, storing OAS operational, financial, and personnel data. Periodic purging and archiving of production databases will be necessary to maintain optimal performance, as it makes it possible to reclaim storage and server costs by off-loading transaction data in a consolidated fashion, as informational data, into a Data Warehouse.

Data Warehouse, as a repository of informational data from the OASES System integrated with other historical human resources and financial information, will provide managers with continuous access to historical data for decision making. Securing funds for this project is vital for the General Secretariat.

TOTAL REQUESTED $ 192.7 *

* **See Detailed Information in Annex (Intranet)**

CHAPTER 9: COMMON SERVICES

Subprogram: 90Q OASES Management system

Organizational Code (55051)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved					
2001	2002		2003		
$	$	%*	$	%*	
352.7	352.7	0.00	192.7	-45.36	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2003

(US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	192.7	100.00
Total approved budget			**192.7**	**100.00**

Participation of this subprogram in the 2003 total budget relative to:

	$	%
CHAPTER	5,812.9	3.31
TOTAL REGULAR FUND	76,000.0	0.25

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90Q OASES Management system (55051)

List of Projects that make up this subprogram

990-501 *(55051)*	OASES MANAGEMENT SYSTEM	192.7
	Total	192.7

During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US$ 1000	%
Regular Fund	432.7	100.00
Specific Funds	0.0	0.00
Total	432.7	100.00