

ORGANIZATION OF AMERICAN STATES



2004

# **PROGRAM-BUDGET OF THE ORGANIZATION 2004**

Approved by the General Assembly  
XXXIII Regular Session – June 2003  
AG/RES. 1974 (XXXIII-O/03)

GENERAL SECRETARIAT

AG/RES. 1974 (XXXIII-O/03)

PROGRAM-BUDGET OF THE ORGANIZATION FOR 2004;  
QUOTAS AND CONTRIBUTIONS TO FEMCIDI FOR 2004

(Resolution adopted at the fourth plenary session,  
held on June 10, 2003)

THE GENERAL ASSEMBLY,

HAVING SEEN:

The proposed program-budget of the Organization for fiscal year 2004, presented by the Secretary General on March 12, 2003 (AG/CP/doc.654/03);

Permanent Council resolution CP/RES. 845 (1367/03), "Authorization of an Adjustment to Object 1: Personnel Costs for 2003";

The report of the Preparatory Committee on the proposed program-budget of the Organization for 2004 (AG/doc.4223/03);

Resolution CP/RES. 835 (1352/03), "Increasing the 2004 Program-Budget Appropriation for the Inter-American Human Rights System";

The Report of the Board of External Auditors (OAS/Ser.S/JAE/Doc. 33/03) presented to the Permanent Council on May 7, 2003; 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 initiatives related to the 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 priorities defined by its members, within the limits of its available resources;

That, pursuant to the salary policy of parity with the United Nations set out in Article 40 of the General Standards to Govern the Operations of the General Secretariat, the Secretary General made adjustments in 2003 in the General Secretariat's net basic salary scales and increased the post

adjustment for the Washington, D.C. area, and may make further adjustments in 2004 that will result in increases in object 1 expenses in the 2004 program-budget; and

That these increases in object 1 expenses, coupled with other mandatory increases in expenditures in other objects of expenditure and with no appreciable growth in levels of income to the Organization, will require exceptionally careful management of the personnel structure of the Organization and may require that the 2004 program-budget be revised periodically during the course of 2004 in order to ensure that the needs of the Organization are met; and

**TAKING NOTE:**

That the Declaration of Quebec City instructed the ministries 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;

That resolution AG/RES. 1909 (XXXII-O/02) instructed the General Secretariat to present to the Permanent Council a proposal to conduct a review ("Management Study") of the organizational framework and personnel structure of the General Secretariat with the purpose of improving its efficiency and its effectiveness in implementing its mandates and controlling its personnel and overall costs; that the review is being carried out as instructed by the Permanent Council; and that the preliminary results of this review will be available to the member states and to the Secretariat in the last quarter of 2003, with the final report due no later than May 1, 2004;

That resolution CP/RES. 831 (1342/02) approved up to one million dollars (US\$1,000,000) to finance the Management Study of the General Secretariat of the Organization, in fulfillment of resolution AG/RES. 1909 (XXXII-O/02), and that the General Secretariat presented its quarterly report (CP/doc.3717/03 add. 4) in compliance with resolution CP/RES. 831 (1342/02);

That United Nations and other international organizations have been successful in raising funds to supplement the funds provided by member states, and that it is necessary to centralize and coordinate fundraising efforts; and

That a new secretary general of the Organization will take office in the latter half of 2004, and that there will be extrabudgetary expenses pertaining to the change of administration, which will have financial implications for the Organization,

**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, 2004, financed by the following funds at the corresponding levels:

		2004 (US\$1,000)
a.	Regular Fund	76,600.0
b.	FEMCIDI	<u>8,144.0</u>
		84,744.0

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

		2004 (US \$1,000)
CHAPTER 1	GENERAL ASSEMBLY AND OTHER ORGANS	<u>12,882.5</u>
10A	General Assembly (thirty-fourth regular session)	157.9
10B	Administrative Tribunal sessions	50.7
10D	Board of External Auditors	154.5
10E	Secretariat of the General Assembly, the Meeting of Consultation, and the Permanent Council	1,328.3
10G	Secretariat for Conferences and Meetings	5,274.9
10H	Inter-American Drug Abuse Control Commission	396.2
10K	Meetings of the Inter-American Council for Integral Development and the inter-American committees	151.7
10O	Inter-American Commission on Human Rights	3,429.9
10P	Inter-American Juridical Committee	269.6
10Q	Inter-American Court of Human Rights	1,391.3
10W	OAS conferences	277.5

2004  
(US \$1,000)

CHAPTER 2 – SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

4,380.3

20A	Inter-American Defense Board and the Inter-American Defense College	1,486.9
20B	Inter-American Children's Institute	1,266.6
20C	Inter-American Commission of Women	893.0
20D	Pan American Development Foundation	140.0
20J	Inter-American Telecommunication Commission	593.8

CHAPTER 3 – EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

10,948.6

30A	Office of the Secretary General	2,392.4
30B	Office of the Assistant Secretary General	1,310.0
30C	Department of Public Information	2,113.5
30D	Department of Legal Services	963.4
30E	Office of the Inspector General	804.3
30F	Museum of Art of the Americas	690.3
30G	Columbus Memorial Library	923.0
30H	Protocol Office	482.4
30I	Official functions (SG/ASG/PC)	40.7
30J	Office of External Relations	452.6
30K	Secretariat for the Summit Process	776.0

	2004 (US \$1,000)
CHAPTER 4 – UNITS AND SPECIALIZED OFFICES	<u>12,064.1</u>
40A Trade Unit	1,840.0
40B Foreign Trade Information System (SICE)	426.9
41C Unit for the Promotion of Democracy	3,001.2
42D Inter-Sectoral Unit for Tourism and Caribbean Tourism Organization	641.3
43A Executive Office of CICAD	1,850.8
44E Unit for Sustainable Development and Environment	1,666.9
46F Unit for Social Development, Education, and Culture	1,537.2
48H Office of Science and Technology	1,099.8
CHAPTER 5 – INTER-AMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT	<u>11,423.2</u>
50A Office of the Executive Secretary/Director General	1,486.2
50B Department of Cooperation Policy	349.5
51A Department of Program Development	609.6
52A Department of Information Technology and Human Development	8,341.1
54A Department of Operations and Finance	636.8
CHAPTER 6 – OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	<u>5,499.2</u>
60G Offices of the General Secretariat in the member states	5,499.2

2004  
(US \$1,000)

CHAPTER 7 – SECRETARIAT FOR LEGAL AFFAIRS	<u>2,100.3</u>
70A Office of the Assistant Secretary for Legal Affairs	458.8
70B Department of International Law	889.1
70G Secretariat of the Administrative Tribunal	223.2
70H Department of Legal Cooperation and Information	529.2
CHAPTER 8 – SECRETARIAT FOR MANAGEMENT	<u>11,224.8</u>
80M Executive Office of the Assistant Secretary for Management	464.1
80N Department of Financial Services	2,342.4
80P Department of Management Analysis, Planning, and Support Services	2,347.9
80Q Department of Technology and Facility Services	3,126.3
80R Department of Human Resource Services	1,736.1
80T Office of Procurement Management Services	1,208.0
CHAPTER 9 – COMMON SERVICES	<u>6,077.0</u>
90B Computer equipment and supplies	356.3
90C Equipment and supplies	29.9
90D Building management and maintenance	1,902.8
90E General insurance	215.5
90F Post audits	21.7
90G Recruitment and transfers	53.9
90H Terminations and repatriations	633.3

		2004 (US \$1,000)
90I	Home leave	199.6
90J	Education and language allowance, medical examinations	69.5
90K	Pensions for retired executives and health and life insurance for retired employees	2,407.5
90L	Human resource development	35.9
90M	Contribution to the Staff Association	4.2
90Q	Management systems modernization	146.9

## II. BUDGET APPROPRIATION REVIEW

1. To authorize the Permanent Council to conduct, in light of the preliminary results of the Management Study, a review of this program-budget, by November 30, 2003, and to approve any such adjustments as it deems appropriate in accordance with operative paragraph I.1 and the final pledges to FEMCIDI.

2. To authorize the Permanent Council to review periodically, as required, during the course of 2004, the implementation of the 2004 program-budget and to determine and approve any necessary adjustments.

## III. FINANCING OF THE BUDGET APPROPRIATIONS

1. To set the quotas with which the member states will finance the program-budget of the Organization for the year 2004 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 2004 program-budget of the Regular Fund only with the quotas of member states; interest and rental income; contributions for technical supervision and administrative support from FEMCIDI and from trust and specific funds; and all other miscellaneous income.

3. To authorize the contribution from FEMCIDI to the Regular Fund for technical supervision and administrative support under Article 79 of the General Standards at the statutory percentage of the level of approved programming in the year 2003, for execution in 2004, in accordance with the FEMCIDI Statutes.



#### IV. GENERAL PROVISIONS

##### A. BUDGETARY

###### 1. Personnel

- a.
  - i. To instruct the Permanent Council to analyze the preliminary and the final recommendations of the Management Study, undertaken pursuant to resolution AG/RES. 1909 (XXXII-O/02).
  - ii. To authorize the Permanent Council to implement the study's recommendations, as needed, for the purpose of improving the Secretariat's efficiency and effectiveness in carrying out its mandates and controlling its personnel and overall costs.
  - iii. To request the Permanent Council to report to the General Assembly at its next regular session on the implementation of these activities.
- b. To instruct the Secretary General to refrain from filling any post financed by the Regular Fund that may for any reason become vacant during the course of 2004, unless authorized by the Committee on Administrative and Budgetary Affairs. For appointments made effective upon or after the date the new secretary general takes office, this provision shall not apply;
- 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, with a view to reducing the number of such positions, and to consider recommendations for any necessary modifications to the General Standards.
- d. To instruct the Committee on Administrative and Budgetary Affairs to examine the application of the provisions of resolution AG/RES. 1873 (XXXII-O/02), in particular Article 19.a.iii of Chapter III of the amended text of the General Standards on the language proficiency requirement, to determine the advisability of applying it to lower level general services posts away from headquarters.
- e. To instruct the Permanent Council to approve a system to establish and periodically adjust salaries of staff members in countries where the United Nations does not circulate salary scales or post adjustments.

###### 2. Fundraising

To instruct the General Secretariat to provide a detailed report to the Permanent Council by October 31, 2003, on the amounts obtained by each dependency of the General Secretariat and of all other organs and entities financed in whole or in part by the Regular Fund. This report should cover the 12-month period ending June 20, 2003, and should include the following information: list of all dependencies and entities involved in fundraising efforts, including any foundations raising funds on behalf of the OAS and its programs; amounts raised, both cash and in-kind; sources of the funds

raised; breakdown of cost incurred by the Regular Fund, in terms of personnel and other expenses, to pursue fundraising efforts and to execute programs financed by the funds raised.

3. Performance Contracts (CPRs)

- a. 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 all CPRs funded by any source. 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 to ensure that performance contracts are used both sparingly and in accordance with any recommendations for their use set out in the Management Study, the report of the General Secretariat must indicate how many times the person has worked for the OAS on a performance contract 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.
- b. To instruct the Secretary General that if any staff member resigns and, within a two-year period, is awarded a CPR, 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) paid previously to the staff member.

4. Offices of the General Secretariat in the Member States

- a. To request the General Secretariat to submit to the Permanent Council, by December 1, 2003, the work plan of each office for 2004, and a report listing all funds or subsidies received from the host government as well as any other income obtained by the office during the past 12 months. These reports should comply with uniform basic guidelines established by the Secretary General.
- b. To extend the Permanent Council's mandate under paragraph III.A.19 of resolution AG/RES. 1839 (XXX-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.

5. Renovations

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 projects. The reports shall include information on completion stages and timetables, refinancing, rental status, and other related matters.

6. Evaluation of mandates

- a. To instruct the General Secretariat to submit to the Permanent Council a report by December 31, 2003, detailing those ongoing mandates, funded by the Regular Fund, that are more than five years old.
- b. To instruct the Permanent Council to review this report and submit its recommendations to the General Assembly at its next regular session.

7. Scholarships

To authorize the General Secretariat to deposit in the Capital Fund for OAS Fellowship, Scholarship, 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 to the extent permitted under Article 99 of the General Standards, including, *inter alia*, savings from the General Secretariat's agreement with "LASPAU: Academic and Professional Programs for the Americas." In implementing this mandate, the General Secretariat shall consult with the IACD Management Board and CEPAC and shall report quarterly to it and to the Permanent Council.

8. Scale of Quota Assessments

To instruct the Permanent Council to resume its analysis 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.

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

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

10. 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 resolution AG/RES. 1883 (XXXII-O/02), and to include in their next annual reports a section summarizing measurable results achieved.

11. 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."

12. OAS Conferences – Subprogram 10W

To instruct the General Secretariat to present to the Permanent Council, before October 31, 2003, an informative list of conferences and meetings for the year 2004, in accordance with the procedures outlined in document CP/CAAP-2597/02 rev. 2).

13. Change of Administration

- a. To authorize the Permanent Council to approve, from the Reserve Subfund, supplementary appropriations in an amount not to exceed US\$2.5 million, to finance extrabudgetary expenses associated with the projected change of administration.
- b. To waive the requirement of Article 71 of the General Standards to replace in the Reserve Subfund such amounts appropriated by the Permanent Council for this purpose.
- c. To authorize the General Secretariat to obligate such supplementary appropriations as may be authorized by the Permanent Council until December 31, 2005, and to return to the Reserve Subfund any unspent appropriations.

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 Observers and Other Donors

To recognize the support of the permanent observers and other donors 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 2005

- a. To instruct the General Secretariat to submit to the Preparatory Committee a proposed program-budget for the Regular Fund for the year 2005, 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 and rental income; contributions for technical supervision and administrative support from FEMCIDI and from trust and specific funds; and other miscellaneous income.

- b. The total expenditure for Object 1 shall not exceed US \$49,139,900, plus any statutory increases that may be required. The total expenditure for object 8 shall not exceed the approved figures for object 8 in the 2004 approved program-budget.
- c. The Secretary General should make every effort to reduce, as feasible, expenditures in object 1 and object 8, taking into consideration the recommendations produced on the organizational framework and personnel structure of the General Secretariat ("Management Study") conducted during 2003.
- d. 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 (CAAP) 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 2004;  
APPROVED EXPENDITURES BY CHAPTER FOR 2004  
(US\$1,000)

	<u>BUDGETARY APPROPRIATIONS</u>	<u>TOTAL</u>	<u>REGULAR FUND</u>	<u>FEMCIDI</u>
1.	GENERAL ASSEMBLY AND OTHER ORGANS	12,882.5	12,882.5	
2.	SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES	4,380.3	4,380.3	
3.	EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT	10,948.6	10,948.6	
4.	UNITS AND SPECIALIZED OFFICES	12,064.1	12,064.1	
5.	INTER-AMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT	19,567.2	11,423.2	8,144.0
6.	OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	5,499.2	5,499.2	
7.	SECRETARIAT FOR LEGAL AFFAIRS	2,100.3	2,100.3	
8.	SECRETARIAT FOR MANAGEMENT	11,224.8	11,224.8	
9.	COMMON SERVICES	6,077.0	6,077.0	
	TOTAL APPROPRIATIONS	<u>84,744.0</u>	<u>76,600.0</u>	<u>8,144.0</u>

Table A.2  
PROGRAM-BUDGET OF THE ORGANIZATION FOR 2004,  
FINANCING THE BUDGET OF THE ORGANIZATION FOR THE YEAR 2004  
(US\$1,000)

1.	<u>Regular Fund</u>	<u>Total</u>	<u>Regular Fund</u>	<u>FEMCIDI</u>
a.	Quotas	73,727.1	73,727.1	
b.	Contribution for technical supervision and administrative support		1,221.6	(1,221.6)
c.	Other income	1,651.3	1,651.3	
2.	<u>FEMCIDI</u>			
a.	Pledges received			
b.	Pledges pending	<u>8,144.0</u>	0.0	<u>8,144.0</u>
	TOTAL	<u>83,522.4</u>	<u>76,600.0</u>	<u>6,922.4</u>



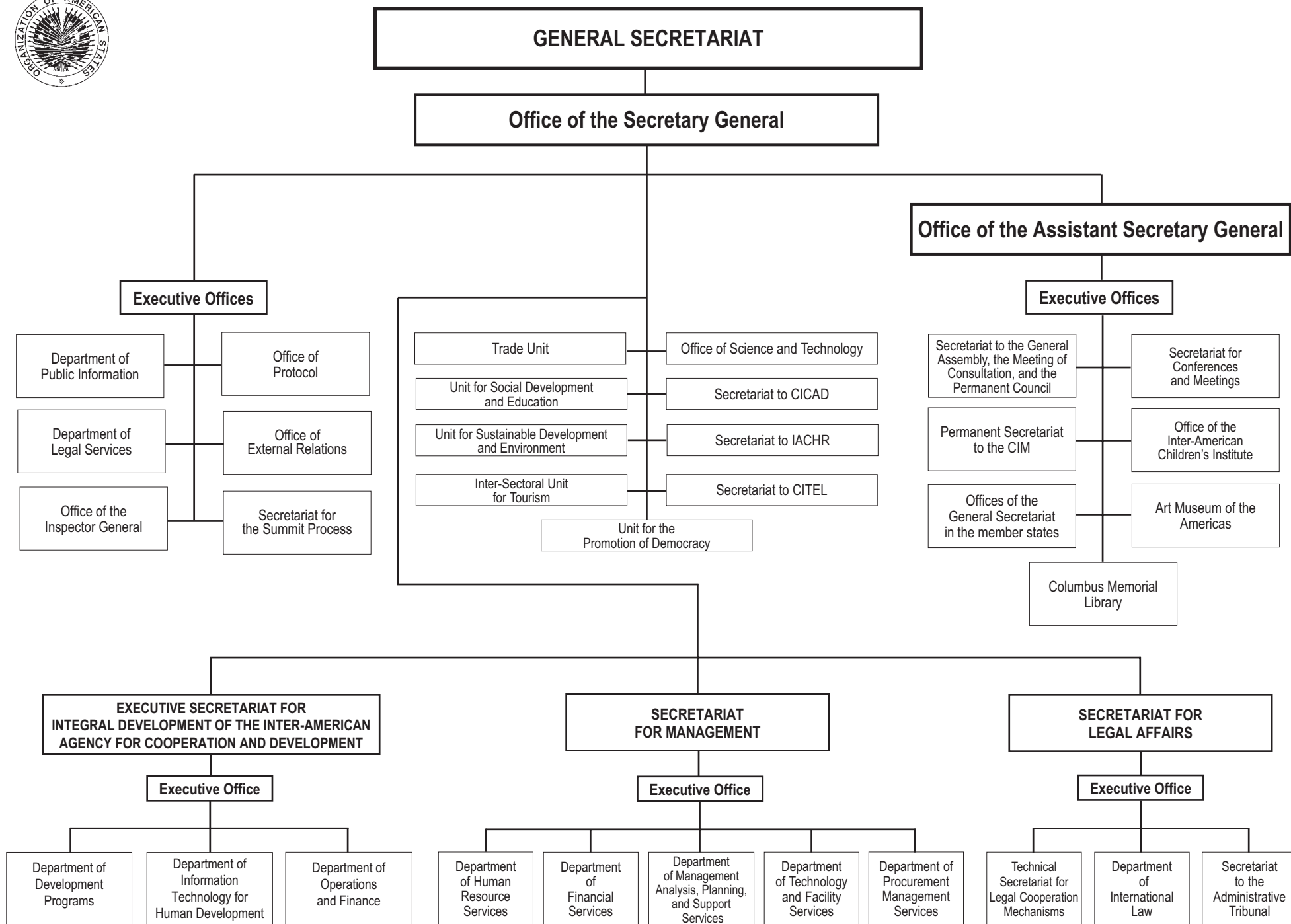
**ORGANIZATION OF AMERICAN STATES  
REGULAR FUND  
QUOTA ASSESSMENT FOR 2004  
(US\$)**

Quotas for the Year					
Member States	Percentage	Budget	Tax Reimbursement	<sup>a</sup> Credits	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		448	21,952
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		8,062	395,038
Colombia	0.94%	701,700			701,700
Costa Rica	0.13%	97,000			97,000
Dominica	0.02%	14,900			14,900
Dominican Republic	0.18%	134,400			134,400
Ecuador	0.18%	134,400			134,400
El Salvador	0.07%	52,300			52,300
Grenada	0.03%	22,400			22,400
Guatemala	0.13%	97,000			97,000
Guyana	0.02%	14,900		447	14,453
Haiti	0.07%	52,300			52,300
Honduras	0.07%	52,300		1,050	51,250
Jamaica	0.18%	134,400			134,400
Mexico	6.08%	4,538,900	11,000		4,549,900
Nicaragua	0.07%	52,300			52,300
Panama	0.13%	97,000			97,000
Paraguay	0.18%	134,400			134,400
Peru	0.41%	306,100			306,100
Saint Kitts and Nevis	0.02%	14,900			14,900
Saint Lucia	0.03%	22,400			22,400
Saint Vicente and the Grenadines	0.02%	14,900		301	14,599
Suriname	0.07%	52,300			52,300
Trinidad and Tobago	0.18%	134,400		2,708	131,692
United States	59.47%	44,395,900	12,855,000		57,250,900
Uruguay	0.26%	194,100			194,100
Venezuela	3.20%	2,388,900			2,388,900
Subtotal	98.76%	73,727,100	12,872,700	221,154	86,378,646
Cuba <sup>b</sup>	1.24%	925,700			925,700
<b>TOTAL</b>	<b>100.00%</b>	<b>74,652,800</b>	<b>12,872,700</b>	<b>221,154</b>	<b>87,304,346</b>

a. Represents 2% of 2003 quota assessment if full payment of 2003 quota was received by April 30, 2003, plus 3% of any payment received before January 31, 2003.

b. Shown only to establish the percentage corresponding to each member state.





***SUMMARY TABLES, GRAPHICS AND  
EXPLANATORY NOTES***

# GENERAL SUMMARY

## APPROVED BUDGET 2004 Regular and Voluntary Funds (US\$ 1 000)

	Regular		Fd #	Voluntary		Total	
	\$	%		\$	%	\$	%
<u>Operational Budget</u>							
<u>Personnel</u>							
1. Approved posts	49,139.9	64.2		0.0	0.0	49,139.9	58.0
Subtotal object 1	49,139.9	64.2		0.0	0.0	49,139.9	58.0
<u>Non-Personnel</u>							
2. Non-Recurrent Personnel Costs	357.6	0.5				357.6	0.4
3. Fellowships	7,156.0	9.3				7,156.0	8.4
4. Travel	1,640.1	2.1				1,640.1	1.9
5. Documents	729.1	1.0				729.1	0.9
6. Equipment and Supplies	1,455.0	1.9				1,455.0	1.7
7. Building Management/ Maintenance	5,134.0	6.7				5,134.0	6.1
8. Performance Contracts	6,146.8	8.0				6,146.8	7.3
9. Other Costs	4,841.5	6.3	220	8,144.0	100.0	12,985.5	15.3
Subtotal objects 2-9	27,460.1	35.8		8,144.0	100.0	35,604.1	42.0
Total objects 1-9	76,600.0	100.0		8,144.0	100.0	84,744.0	100.0

# REGULAR AND VOLUNTARY FUNDS

APPROVED BUDGET 2004  
Summary by Chapter and Object of Expenditure  
(US\$ 1 000)

OBJECTS	CHAPTERS a/									TOTAL
	1	2	3	4	5	6	7	8	9	
1. Approved Posts, Temporary Contracts and Overtime	7,908.5	1,931.3	9,021.4	9,569.5	3,536.0	4,673.8	1,933.1	10,566.3	0.0	49,139.9
2. Non-Recurrent Personnel Costs	3.0	0.0	3.6	1.1	0.0	0.0	1.6	6.5	341.8	357.6
3. Fellowships	0.0	0.0	0.0	0.0	7,156.0	0.0	0.0	0.0	0.0	7,156.0
4. Travel	260.4	130.3	260.9	352.8	0.0	0.3	16.4	1.7	617.3	1,640.1
5. Documents	295.1	76.8	193.7	99.4	1.8	11.9	17.5	32.9	0.0	729.1
6. Equipment and Supplies	264.4	69.0	159.0	166.7	0.0	190.2	37.6	81.8	486.3	1,455.0
7. Building Management and Maintenance	564.5	168.6	633.7	677.0	183.1	514.1	62.2	428.0	1,902.8	5,134.0
8. Performance Contracts	1,622.7	307.1	567.2	1,059.3	0.0	18.3	20.6	59.4	2,492.2	6,146.8
9. Other Costs	1,963.9	1,697.2	109.1	138.3	8,690.3	90.6	11.3	48.2	236.6	12,985.5
Subtotal objects 2-9	4,974.0	2,449.0	1,927.2	2,494.6	16,031.2	825.4	167.2	658.5	6,077.0	35,604.1
Total objects 1-9	12,882.5	4,380.3	10,948.6	12,064.1	19,567.2	5,499.2	2,100.3	11,224.8	6,077.0	84,744.0

- 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

APPROVED BUDGET 2004  
Summary by Chapter and Object of Expenditure  
(US\$ 1 000)

OBJECTS	CHAPTERS a/									TOTAL
	1	2	3	4	5	6	7	8	9	
1. Approved Posts, Temporary Contracts and Overtime	7,908.5	1,931.3	9,021.4	9,569.5	3,536.0	4,673.8	1,933.1	10,566.3	0.0	49,139.9
2. Non-Recurrent Personnel Costs	3.0	0.0	3.6	1.1	0.0	0.0	1.6	6.5	341.8	357.6
3. Fellowships	0.0	0.0	0.0	0.0	7,156.0	0.0	0.0	0.0	0.0	7,156.0
4. Travel	260.4	130.3	260.9	352.8	0.0	0.3	16.4	1.7	617.3	1,640.1
5. Documents	295.1	76.8	193.7	99.4	1.8	11.9	17.5	32.9	0.0	729.1
6. Equipment and Supplies	264.4	69.0	159.0	166.7	0.0	190.2	37.6	81.8	486.3	1,455.0
7. Building Management and Maintenance	564.5	168.6	633.7	677.0	183.1	514.1	62.2	428.0	1,902.8	5,134.0
8. Performance Contracts	1,622.7	307.1	567.2	1,059.3	0.0	18.3	20.6	59.4	2,492.2	6,146.8
9. Other Costs	1,963.9	1,697.2	109.1	138.3	546.3	90.6	11.3	48.2	236.6	4,841.5
Subtotal objects 2-9	4,974.0	2,449.0	1,927.2	2,494.6	7,887.2	825.4	167.2	658.5	6,077.0	27,460.1
Total objects 1-9	12,882.5	4,380.3	10,948.6	12,064.1	11,423.2	5,499.2	2,100.3	11,224.8	6,077.0	76,600.0

- 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 - 2004  
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	1	2	7	3	6			4		23
P5	8	2	13	22	5	25	2	8		85
P4	20	3	8	20	5		3	20		79
P3	12	4	19	11	5		3	13		67
P2	7	5	9	8	2		3	15		49
P1			1		3			2		6
<b>Subtotal</b>	<b>49</b>	<b>17</b>	<b>61</b>	<b>69</b>	<b>27</b>	<b>25</b>	<b>13</b>	<b>63</b>	<b>0</b>	<b>324</b>

GENERAL SERVICES

G7			2	1	1			5		9
G6	7	2	12	11	1	28	2	22		85
G5	11	3	9	7	3		5	13		51
G4	19	2	3	3	1			10		38
G3	4		1			26	1	9		41
G2		1								1
G1			3							3
<b>Subtotal</b>	<b>41</b>	<b>8</b>	<b>30</b>	<b>22</b>	<b>6</b>	<b>54</b>	<b>8</b>	<b>59</b>	<b>0</b>	<b>228</b>
<b>Total General</b>	<b>90</b>	<b>25</b>	<b>91</b>	<b>91</b>	<b>33</b>	<b>79</b>	<b>21</b>	<b>122</b>	<b>0</b>	<b>552</b>
% participation	16.3	4.5	16.5	16.5	6.0	14.3	3.8	22.1	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  
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

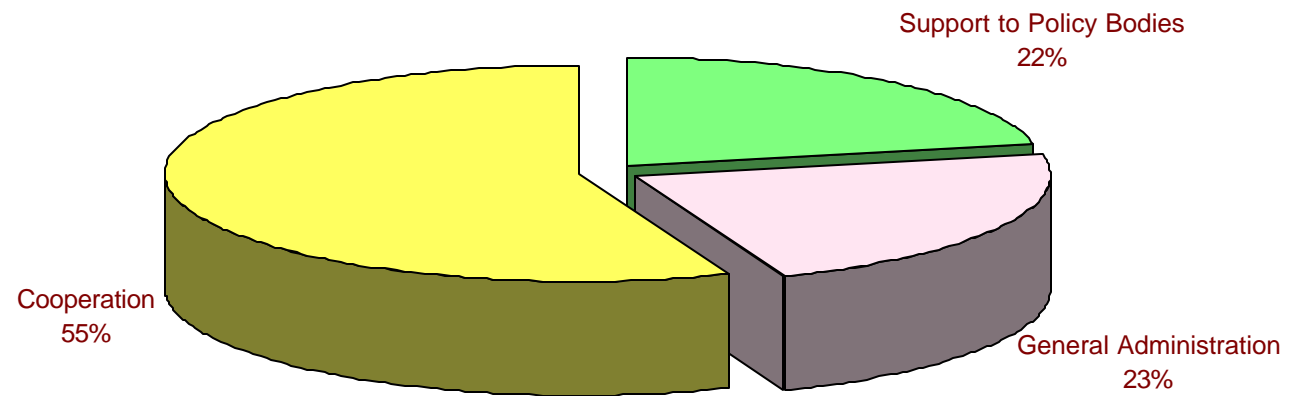
**REGULAR FUND**  
**Comparative Summary by Programmatic Sector**

Programmatic Sectors	Execution 2001		Execution 2002		Approved* 2003		Approved* 2004		2002/01	Variations 2003/02	
		%		%		%		%		2003/02	2004/03
General Management	16,786.9	22.1%	17,352.6	22.9%	16,580.8	21.6%	17,297.6	21.6%	3.4%	-4.4%	4.3%
Museum	603.5	0.8%	2,470.8	3.3%	805.9	1.1%	851.0	1.1%	309.4%	-67.4%	5.6%
Environment and Sustainable Development	1,571.7	2.1%	1,656.0	2.2%	1,667.6	2.2%	1,666.9	2.2%	5.4%	0.7%	0.0%
Support to Policy Bodies	15,268.2	20.1%	16,402.2	21.6%	16,218.6	21.2%	16,639.7	21.2%	7.4%	-1.1%	2.6%
CICAD	2,248.9	3.0%	2,228.6	2.9%	2,356.4	3.1%	2,247.0	3.1%	-0.9%	5.7%	-4.6%
Democracy	3,037.8	4.0%	3,041.1	4.0%	3,262.3	4.3%	3,001.2	4.3%	0.1%	7.3%	-8.0%
Legal Affairs	3,103.3	4.1%	3,229.5	4.3%	3,414.2	4.5%	3,384.0	4.5%	4.1%	5.7%	-0.9%
Human Resources Development - Fellowships	9,449.0	12.4%	8,042.3	10.6%	7,897.2	10.3%	8,341.1	10.3%	-14.9%	-1.8%	5.6%
Cooperation Management	8,035.4	10.6%	8,439.8	11.1%	8,678.9	11.3%	8,581.3	11.3%	5.0%	2.8%	-1.1%
Human Rights	4,267.5	5.6%	4,160.4	5.5%	4,620.9	6.0%	4,821.2	6.0%	-2.5%	11.1%	4.3%
Science and Technology	1,697.4	2.2%	1,578.3	2.1%	1,568.7	2.0%	1,693.6	2.0%	-7.0%	-0.6%	8.0%
Commerce	2,319.4	3.1%	2,289.9	3.0%	2,422.8	3.2%	2,266.9	3.2%	-1.3%	5.8%	-6.4%
Social Development (incl. ICW, ICI, Education)	4,044.4	5.3%	2,235.0	2.9%	3,817.2	5.0%	3,536.1	5.0%	-44.7%	70.8%	-7.4%
Turism	690.1	0.9%	797.3	1.1%	743.8	1.0%	641.3	1.0%	15.5%	-6.7%	-13.8%
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	2,124.4	2.8%	1,994.4	2.6%	1,944.7	2.5%	1,631.1	2.5%	-6.1%	-2.5%	-16.1%
<b>Totals</b>	<b>75,247.9</b>	<b>99.1%</b>	<b>75,918.2</b>	<b>100%</b>	<b>76,000.0</b>	<b>100.0%</b>	<b>76,600.0</b>	<b>100.0%</b>	<b>0.9%</b>	<b>0.1%</b>	<b>0.8%</b>

\*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

2004 Regular Fund

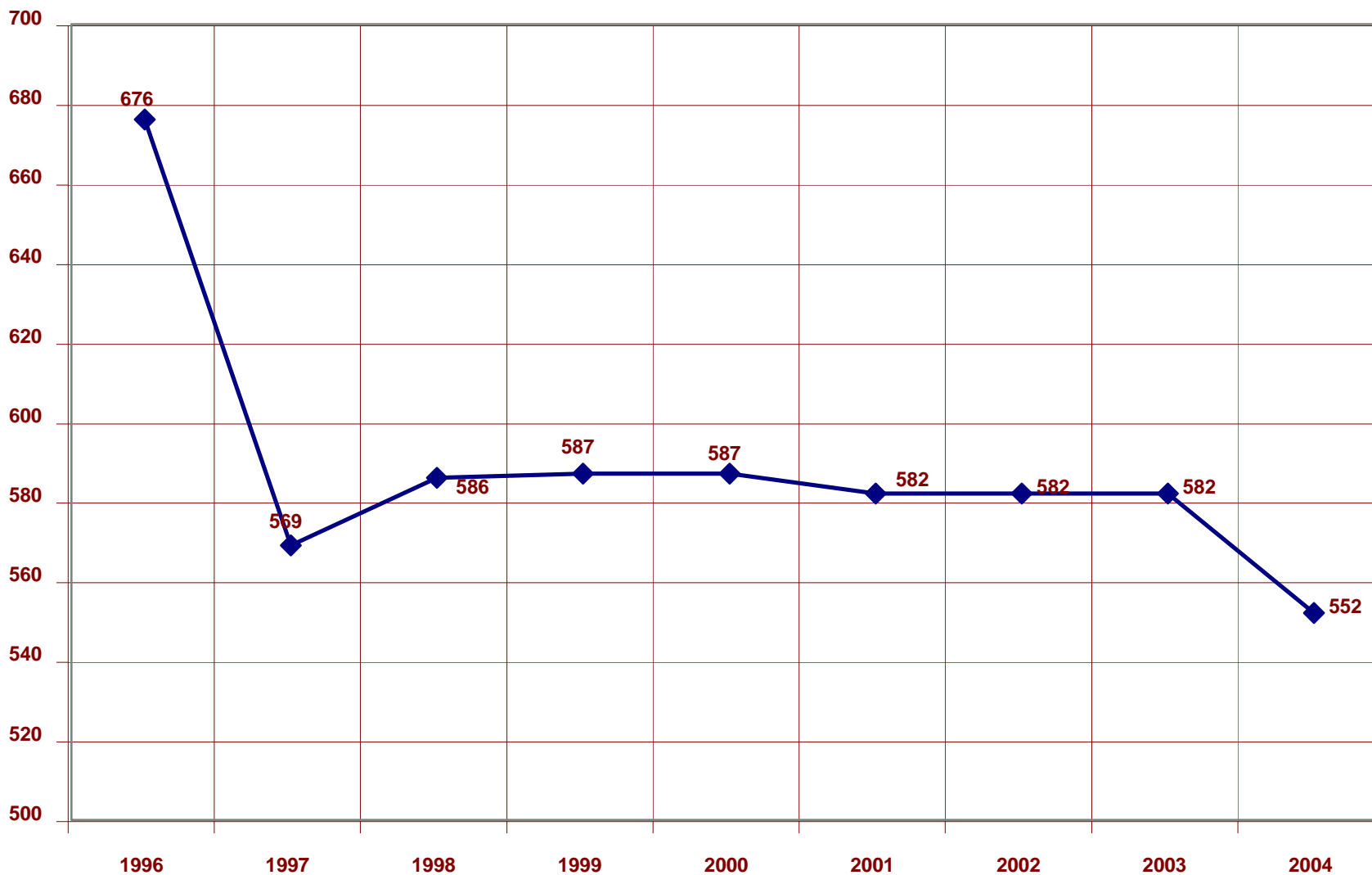




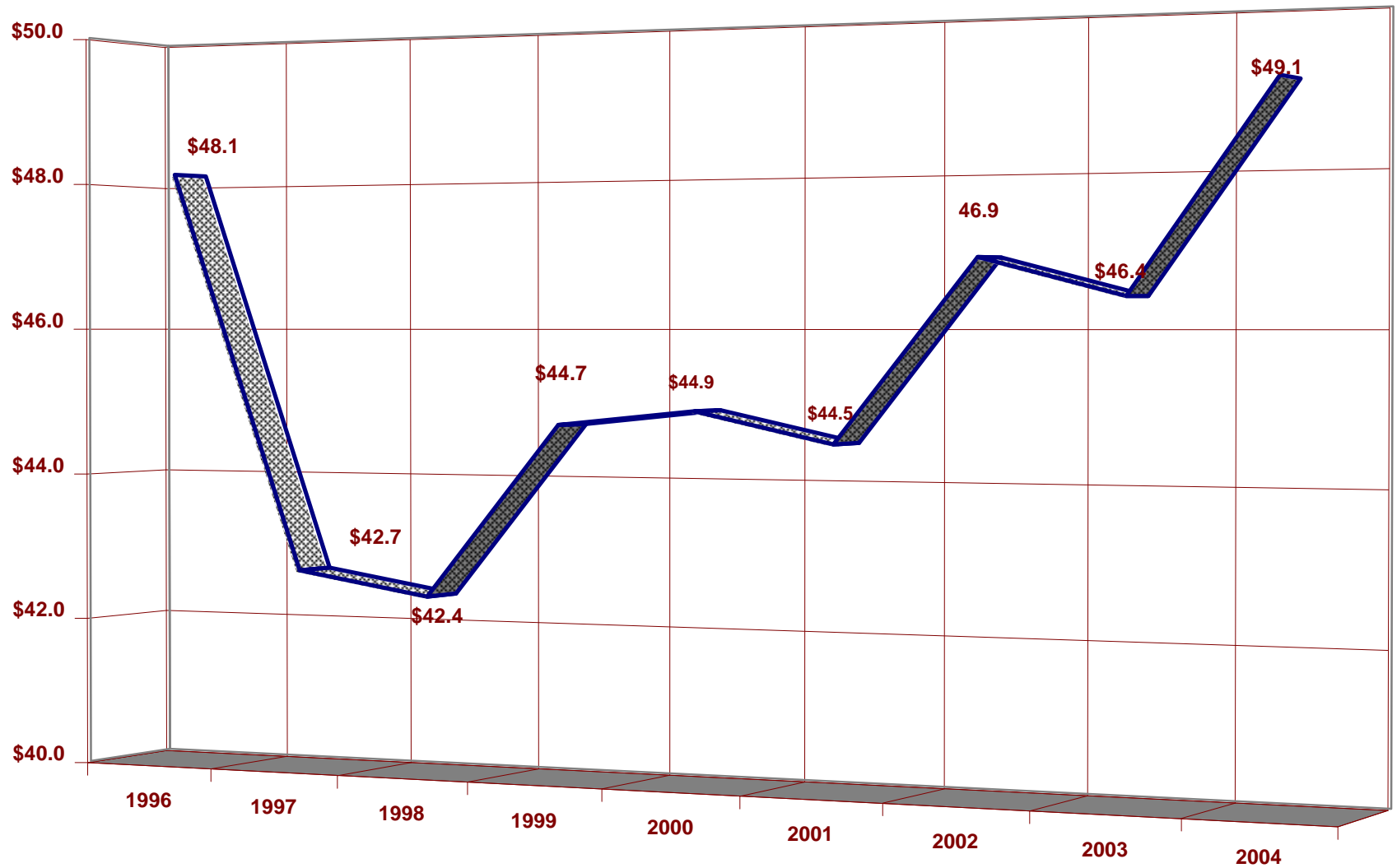
# ORGANIZATION OF AMERICAN STATES

## TOTAL POSITIONS 1996-2004 APPROVED AND TEMPORARY

POSITIONS



**ORGANIZATION OF AMERICAN STATES**  
**APPROVED AND TEMPORARY POSTS BUDGETED 1996-2004**  
(in millions)



## PROGRAM-BUDGET STRUCTURE

### A. FORMAT

In the preparation and presentation of the Proposed Program-Budget for 2004, 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: <ul style="list-style-type: none"><li>- for committee members</li><li>- For conferences and meetings</li></ul>

		<ul style="list-style-type: none"> <li>- for recruitment and repatriation</li> <li>- for technical assistance missions</li> <li>- for missions of experts, consultants, professors, and others</li> <li>- for home leave.</li> </ul>
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 2004 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*):

<u>Code</u>	<u>Fund</u>
111	Regular
220	Voluntary Funds

## **GLOSSARY OF ACRONYMS**

The following abbreviations were used in this document:

<u>ACRONYM</u>	<u>STANDS FOR</u>
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				
2002	2003		2004	
\$	\$	% <sup>1</sup>	\$	% <sup>1</sup>
12,402.0	12,272.4	-1.04	12,882.5	4.97

<sup>1</sup> Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	75	1	6,629.2	51.45
Professionals	40	1	4,680.4	36.33
General Services	35	1	1,948.8	15.12
<b>Temporary posts</b>	15	1	1,279.3	9.93
Professionals	9	1	940.1	7.29
General Services	6	1	339.2	2.63
<b>Overtime</b>		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	3.0	0.02
<b>Other costs</b>		3-9	4,971.0	38.58
<b>Total approved Budget</b>			<b>12,882.5</b>	<b>100.00</b>

Participation of this chapter in the 2004 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,600.0	16.81



## CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

### List of subprograms that make up this chapter

2004

10A (24041) GENERAL ASSEMBLY	157.9
10B (46010) ADMINISTRATIVE TRIBUNAL SESSIONS	50.7
10D (54021) BOARD OF EXTERNAL AUDITORS	154.5
10E (22010) SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL	1,328.3
10G (24000) SECRETARIAT OF CONFERENCES AND MEETINGS	5,274.9
10H (15511) INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)	396.2
10K (24042) MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND INTER-AMERICAN COMMITTEES	151.7
10O (16010) INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	3,429.9
10P (44040) INTER-AMERICAN JURIDICAL COMMITTEE - CJI	269.6
10Q (60150) INTER-AMERICAN COURT OF HUMAN RIGHTS	1,391.3
10W (24043) OAS CONFERENCES	277.5
Total	12,882.5

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS</b>											
<b>10A</b>	<b>GENERAL ASSEMBLY</b>										
10A-101-WS1	XXXIV 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
<b>10B</b>	<b>ADMINISTRATIVE TRIBUNAL SESSIONS</b>										
10B-102-WS1	MEETINGS OF ADMINISTRATIVE TRIBUNAL										
(46010)	0.0	0.0	0.0	13.4	3.1	0.0	0.0	30.8	3.4	50.7	50.7
Total 10B	0.0	0.0	0.0	13.4	3.1	0.0	0.0	30.8	3.4	50.7	50.7
<b>10D</b>	<b>BOARD OF EXTERNAL AUDITORS</b>										
10D-104-WS1	BOARD OF EXTERNAL AUDITORS										
(54021)	0.0	0.0	0.0	13.5	20.0	0.2	0.0	120.7	0.1	154.5	154.5
Total 10D	0.0	0.0	0.0	13.5	20.0	0.2	0.0	120.7	0.1	154.5	154.5
<b>10E</b>	<b>SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL</b>										
10E-109-WS1	SECRETARIAT OF THE PERMANENT COUNCIL										
(22010)	1143.7	0.0	0.0	5.4	8.9	9.7	144.9	8.1	7.6	184.6	1328.3
Total 10E	1143.7	0.0	0.0	5.4	8.9	9.7	144.9	8.1	7.6	184.6	1328.3
<b>10G</b>	<b>SECRETARIAT OF CONFERENCES AND MEETINGS</b>										
10G-111-WS1	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:										
(24020)	457.5	3.0	0.0	0.0	6.7	30.9	175.1	0.0	38.3	254.0	711.5
10G-112-WS1	DIV. OF CONFERENCE SERVICES										
(24040)	976.8	0.0	0.0	0.0	0.0	27.0	0.0	5.0	0.0	32.0	1008.8
10G-113-WS1	DIV. OF LANGUAGE SERVICES:										
(24060)	2081.2	0.0	0.0	0.0	0.0	1.6	0.0	421.8	0.0	423.4	2504.6

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10G-114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES										
(24070)	626.6	0.0	0.0	0.0	88.6	30.0	0.0	0.0	45.0	163.6	790.2
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
10G-116-WS1	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES										
(24095)	156.3	0.0	0.0	4.6	0.7	2.0	0.0	0.0	0.0	7.3	163.6
Total 10G	4298.4	3.0	0.0	4.6	117.6	92.7	175.1	499.2	84.3	976.5	5274.9
<b>10H</b>	<b>INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)</b>										
10H-115-WS1	CICAD, REGULAR SESSIONS										
(15511)	0.0	0.0	0.0	5.8	0.0	2.8	0.0	23.1	0.0	31.7	31.7
10H-116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM										
(15511)	0.0	0.0	0.0	4.3	44.6	86.0	49.2	154.9	25.5	364.5	364.5
Total 10H	0.0	0.0	0.0	10.1	44.6	88.8	49.2	178.0	25.5	396.2	396.2
<b>10K</b>	<b>MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND</b>										
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
<b>100</b>	<b>INTER-AMERICAN COMMISSION ON HUMAN RIGHTS</b>										
100-141-WS1	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS										
(16010)	2466.4	0.0	0.0	98.9	59.8	58.9	174.0	553.4	18.5	963.5	3429.9
Total 100	2466.4	0.0	0.0	98.9	59.8	58.9	174.0	553.4	18.5	963.5	3429.9
<b>10P</b>	<b>INTER-AMERICAN JURIDICAL COMMITTEE - CJI</b>										
10P-143-500	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS										
(44040)	0.0	0.0	0.0	98.2	7.8	1.0	2.5	76.4	2.8	188.7	188.7
10P-144-WS1	COURSE ON INTERNATIONAL LAW (CJI)										
(44042)	0.0	0.0	0.0	0.0	4.2	5.6	13.0	56.9	1.2	80.9	80.9

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 10P	0.0	0.0	0.0	98.2	12.0	6.6	15.5	133.3	4.0	269.6	269.6
<b>10Q</b>	<b>INTER-AMERICAN COURT OF HUMAN RIGHTS</b>										
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	1391.3	1,391.3	1391.3
Total 10Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1391.3	1,391.3	1391.3
<b>10W</b>	<b>OAS CONFERENCES</b>										
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
<b>CHAPTER 1</b>	7908.5	3.0	0.0	260.4	295.1	264.4	564.5	1622.7	1963.9	4,974.0	12882.5

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

The General Assembly meets once a year at a time established by its Rules of Procedure and at a place selected according to the principle of rotation. At each regular session, it decides, in accordance with its Rules of Procedure, on the date and place of the next regular session. In 2004, the General Assembly will hold its thirty-fourth regular session and any special sessions that may be requested and agreed upon. In keeping with the indicative figures, an amount of \$157,900 is allocated for the session of the General Assembly, which will be responsible for the activities indicated in this program. It should be noted that the allocated amount is the estimated cost of holding the session at headquarters. When the General Assembly meets in another OAS member state, the difference between the total cost and the amount allocated will be absorbed by the host country.

**TOTAL APPROVED \$**

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				
2002	2003		2004	
\$	\$	% *	\$	% *
157.9	157.9	0.00	157.9	0.00

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	157.9	100.00
<b>Total approved Budget</b>				
			<b>157.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	1.22
TOTAL REGULAR FUND	76,600.0	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 ) XXXIV REGULAR SESSION	157.9
Total	157.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	107.8	31.80
Specific Funds	231.2	68.20
Total	339.0	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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 APPROVED \$**

50.7

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
74.6	74.6	0.00	50.7	32.03

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	50.7	100.00
<b>Total approved Budget</b>				
			<b>50.7</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	0.39
TOTAL REGULAR FUND	76,600.0	0.06

## 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	50.7
Total		50.7

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	73.3	96.70
Specific Funds	2.5	3.30
Total	75.8	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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 Ernst & Young continued to provide auditing services under the terms of reference agreed upon with the Arthur Andersen company, which was contracted by the General Secretariat after a bidding process that included seven accounting firms.

**TOTAL APPROVED \$**

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				
2002	2003		2004	
\$	\$	% *	\$	% *
154.5	154.5	0.00	154.5	0.00

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	154.5	100.00
<b>Total approved Budget</b>			<b>154.5</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	1.19
TOTAL REGULAR FUND	76,600.0	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	154.4	100.00
Specific Funds	0.0	0.00
Total	154.4	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** GENERAL ASSEMBLY AND OTHER ORGANS

**Code:** 10E (22010)

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

---

**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 2004:**

Proposed funds cover 14 posts -eight at the professional level and six at the general services level.

Additionally, other items (US \$184,600 ) have been earmarked to cover all operating expenses associated with the planning, management and coordination of all technical and logistic advisory services provided to the Meeting of Consultation, the General Assembly, the Permanent Council and other deliberative bodies, such as conferences or seminars convened on specific topics on the hemispheric agenda.

Clearly, programmed costs are insufficient to cover operating costs for services that must be provided to the growing number of meetings and conferences that are held in furtherance of the mandates of the political bodies.

Finally, and in the context of resolution AG/RES 1853 (XXXII-) O/02), Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality, noteworthy have been the efforts of the Permanent Council Secretariat in the context of the Special Meeting on Women's Participation in the Political Process, held on November 25, 2002 and the ongoing follow-up that has been given to this topic.

**TOTAL APPROVED \$**

1,328.3

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,191.3	1,233.4	3.53	1,328.3	7.69

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	10	1	803.7	60.50
Professionals	5	1	510.6	38.44
General Services	5	1	293.1	22.06
<b>Temporary posts</b>	4	1	340.0	25.59
Professionals	3	1	287.5	21.64
General Services	1	1	52.5	3.95
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	184.6	13.89
<b>Total approved Budget</b>			<b>1,328.3</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	10.31
TOTAL REGULAR FUND	76,600.0	1.73

## 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	1,328.3
Total		1,328.3

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,211.8	100.00
Specific Funds	0.0	0.00
Total	1,211.8	100.00



## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 logistic, technological, language, and document and information services, pursuant to the Organization's mandates and objectives.*

**Justification 2004:**

In keeping with the indicative figures for the new budgetary levels and based on the same authorization level, the Secretariat for Conferences and Meetings will be responsible for carrying out the following tasks in 2004:

Planning, 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 conference, technological, document and information, and language services essential to holding the Organization's meetings to which the Secretariat for Conferences and Meetings provides services and to the development and attainment of their objectives.

Improving ways to process documents by implementing information management systems appropriate to the Organization's needs and requirements.

Renovating current meeting room facilities to tailor them to the new needs and challenges to be confronted by the Organization in a climate of renewed vitality in inter-American relations.

Carry out and expand training of Secretariat staff members by seeking to expand and update their know-how and skills in keeping with new information technologies that allow for the implementation of innovative computer programs and the development of multimedia presentations for meetings and conferences.

**TOTAL APPROVED \$**

5,274.9
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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
5,012.7	4,727.9	-5.68	5,274.9	11.56

\* Percentual changes over previous budget

## APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	47	1	4,005.9	75.94
Professionals	23	1	2,715.5	51.47
General Services	24	1	1,290.4	24.46
<b>Temporary posts</b>	4	1	292.5	5.54
Professionals	1	1	121.7	2.30
General Services	3	1	170.8	3.23
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	3.0	0.05
<b>Other costs</b>		3-9	973.5	18.45
<b>Total approved Budget</b>			<b>5,274.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	40.94
TOTAL REGULAR FUND	76,600.0	6.88

## 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:	711.5
112-WS1 (24040 )	DIV. OF CONFERENCE SERVICES	1,008.8
113-WS1 (24060 )	DIV. OF LANGUAGE SERVICES:	2,504.6
114-WS1 (24070 )	DIV. OF DOCUMENT & INFORMATION SERVICES	790.2
115-WS1 (24045 )	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPACDI	96.2
116-WS1 (24095 )	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES	163.6
Total		5,274.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	5,345.6	93.74
Specific Funds	356.7	6.26
Total	5,702.3	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** GENERAL ASSEMBLY AND OTHER ORGANS

**Code:** 10H (15511)

**Project:** Inter-American Drug Abuse Control Commission (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 2004:**

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 (IWG) 1998/99 to design the Multilateral Evaluation Mechanism; (2) a Governmental Experts Group (GEG) 2000, to prepare the national and hemispheric evaluations; and (3) a MEM Unit in the Executive Secretariat of CICAD to assist both the IWG and the GEG work.

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.

Actions taken pursuant to these mandates:

- 1) Approval by CICAD of a new set of 83 indicators for the Second Evaluation Round in May 2001.
- (2) Analysis, drafting, and publication of progress reports on recommendations from the First Evaluation Round, published by CICAD in January 2002.
- (3) Execution of 3 regional training sessions for the 34 MEM National Coordinating Entities representatives on how to use the on-line MEM Webpage database and on the 83 questionnaire indicators for the Second Evaluation Round held in February 2002.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** GENERAL ASSEMBLY AND OTHER ORGANS

**Code:** 10H (15511)

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

(4) Accomplishing the MEM Second Evaluation Round in 2002, which produced full evaluation reports on progress being made by member states and in the hemisphere on the drug situation in 2001-2002, published in January 2003.

At its thirty-second regular session held in Mexico City in December 2002, CICAD approved the convocation of the IWG to review the MEM process and its indicators. This review took place in Panama City, Panama in March 2003. In this same year and 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 will analyze progress in fulfilling the recommendations from the second round in two (2) sessions, to be held in Washington, D.C., in 2003. In addition, national training courses will be held for MEM National Coordinating Entities as well as orientation/planning for the GEG Experts. Reports on implementation of recommendations will be published in January 2004, once they have been approved by the Commission in late 2003. There will be an increase in MEM dissemination activities during 2003.

In 2004, the Third Evaluation Round will see the GEG experts working in Washington to analyze and evaluate information provided by countries and to draft the member states national reports, as well as the hemispheric report on the drug situation for the years 2003 - 2004. After their approval by CICAD at the end of 2004, these reports will be published in January 2005. Additional MEM dissemination activities are programmed.

The estimated costs for the MEM Third Evaluation Round (January-December 2004) are \$590,000, broken down as follows:

- (a) Work by the GEG produce the national and hemispheric evaluation of the Third Evaluation Round, \$300,000
- (b) Publication costs, \$50,000
- (c) Operating costs, \$220,000
- (d) MEM dissemination activities, 20,000

**TOTAL APPROVED \$** 396.2

### External Financing:

In 2002, the MEM received external contributions totaling \$723,614 from the following donors: United States, \$500,000; Canada, \$93,614; Mexico, \$50,000; Brazil, 50,000; Colombia \$30,000. Of this total, \* \$326,500 approximately will cover the salary and benefits of five (5) staff members of the MEM Unit during 2003.

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
530.1	530.9	0.15	396.2	25.37

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	396.2	100.00
<b>Total approved Budget</b>			<b>396.2</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	3.07
TOTAL REGULAR FUND	76,600.0	0.51

## 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	31.7
116-WS2 (15511 )	MEM-MULTILATERAL EVALUATION MECHANISM	364.5
Total		396.2

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	522.9	51.25
Specific Funds	497.4	48.75
Total	1,020.4	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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 APPROVED \$**

151.7
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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
151.5	151.7	0.13	151.7	0.00

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	151.7	100.00
<b>Total approved Budget</b>			<b>151.7</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	1.17
TOTAL REGULAR FUND	76,600.0	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

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(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 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	83.3	72.58
Specific Funds	31.5	27.42
Total	114.8	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** GENERAL ASSEMBLY AND OTHER ORGANS

**Code:** 100 (16010)

**Project:** Inter-American Commission on Human Rights

Mandate	Starting	Ending	Justification
AG/RES. 1906 (XXXII-O/02)	01/01/2003	12/31/2003	Human Rights And Terrorism  Presentation of a report to the Permanent Council on terrorism and human rights. The report on terrorism and human rights was presented.
AG/RES. 1905 (XXXII-O/02)	01/01/2003	12/31/2003	Prevention Of Racism And All Forms Of Discrimination And Intolerance And Consideration Of The Preparation Of An Inter-American Draft Convention  Necessary attention to the subject of racism and all forms of discrimination and intolerance. Assistance to the Inter-American Juridical Committee in preparing a draft to contribute to and further the work of the Permanent Council in preparing the draft. A study to evaluate the situation of people of African descent. Hearings on racism in different Latin American countries.
AG/RES. 1899 (XXXII-O/02)	01/01/2003	12/31/2003	Cooperation Between The Organization Of American States And The Office Of The United Nations High Commissioner For Human Rights  Establishment of ties with the Office of the United Nations High Commissioner for Human Rights. Stepping up joint efforts to strengthen and ensure the full effectiveness of human rights in the Hemisphere.
AG/RES. 1898 (XXXII-O/02)	01/01/2003	12/31/2003	The Human Rights Of All Migrant Workers And Their Families  Adoption, together with the Inter-American Agency for Cooperation and Development (IACD), of cooperation programs in this area. Provision to the IACHR Special Rapporteur for Migrant Workers and Their Families of the necessary and appropriate means to perform his or her duties. Presentation of a report on the situation of all migrant workers and their families; invitation to all member states to collaborate with the IACHR in its work. Visits to different countries in the region to evaluate the situation of migrant workers and their families. A report on the status of the rights of migrant workers and their families was published.
AG/RES. 1897 (XXXII-O/02)	01/01/2003	12/31/2003	Study Of The Rights And The Care Of Persons Under Any Form Of Detention Or Imprisonment  Collaboration with the Permanent Council on the question of the care of persons under any form of detention or imprisonment.
AG/RES. 1896 (XXXII-O/02)	01/01/2003	12/31/2003	Human Rights And The Environment In The Americas  Study of the link that may exist between human rights and the environment and, consequently, continued promotion of environmental protection and the full enjoyment of human rights. Comprehensive study of the interrelationship between human rights and the environment, in collaboration with other organs of the inter-American system.
AG/RES. 1895 (XXXII-O/02)	01/01/2003	12/31/2003	Study On The Access Of Persons To The Inter-American Court Of Human Rights  Support to the Permanent Council in the fulfillment of this mandate.
AG/RES. 1894 (XXXII-O/02)	01/01/2003	12/31/2003	Observations And Recommendations On The Annual Report Of The Inter-American Commission On Human Rights  Compilation of the work of the Commission during the year. Follow-up by states of the

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** GENERAL ASSEMBLY AND OTHER ORGANS

**Code:** 100 (16010)

**Project:** Inter-American Commission on Human Rights

			Commission's recommendations. The annual report of the Commission reflects the work carried out to promote and monitor human rights in the member states of the Organization.
AG/RES. 1890 (XXXII-O/02)	01/01/2003	12/31/2003	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  Implementation of the new Rules of Procedure of the Commission. Adjustment of guidelines and working mechanisms. Compilation of information on compliance with the Commission's recommendations by member states. Presentation to the Permanent Council of assessments of the results of the application of the new Rules of Procedure and statistics reflecting the extent of access to the inter-American system. Continued improvement and strengthening of the inter-American system.
AG/RES. 1851 (XXXII-O/02)	01/01/2003	12/31/2003	American Declaration On The Rights Of Indigenous Peoples  Support and advice to the Permanent Council in its efforts toward adoption of an American Declaration on the Rights of Indigenous Peoples.  Strengthening recognition of the rights of indigenous peoples. The Rómulo Gallegos Fellowship has been established for an attorney to work in the IACHR on tasks related to the rights of indigenous peoples. Two books have been published on this topic.
AG/RES. 1842 (XXXII-O/02)	01/01/2003	12/31/2003	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  Establishment of an operational unit on human rights defenders, with a view to protecting human rights defenders in the Hemisphere. Dissemination of information on the importance of their efforts to the workings of the inter-American system for the protection of human rights.

**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 2004:**

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 the moral responsibility to safeguard human rights in all OAS member states.

Among activities to be carried out by the Secretariat in 2004 are the following: (1) regular periods of sessions (two periods, each lasting three weeks) and special sessions (two sessions, each lasting one week). These sessions include examination of petitions on individual cases, study of special reports, and examination of the different reports that will make up the annual report. Also held during the regular sessions are hearings in which members of the Commission, Executive Secretariat staff, 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) the 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,

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** GENERAL ASSEMBLY AND OTHER ORGANS

**Code:** 100 (16010)

**Project:** Inter-American Commission on Human Rights

prisons, and children's rights, and the unit on human rights defenders; (5) the Rómulo Gallegos Fellowship program (six 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.

With reference to AG/RES. 1853 (XXXII-O/02), and the incorporation of the perspective of gender in the work of this area, the IACHR wishes to indicate that it has been placing special emphasis on the rights of women since it created its Special Rapporteurship on this issue in 1994. To summarize very briefly how the work of the Rapporteurship relates to the objectives of this Resolution, it plays a vital role in the Commission's work to protect the rights of women through the publication of thematic studies; assisting in the development of new jurisprudence in this area within the individual case system; and supporting the investigation of broader issues affecting the rights of women in specific countries of the region through on site visits and country reports. In this sense, the work of the Rapporteurship is a resource to ensure that the obligations of equality and nondiscrimination are addressed across the various areas of the IACHR's competence. The work of the Rapporteurship and the IACHR with respect to the rights of women is summarized in periodic update reports, with the next such update to be published in the IACHR's upcoming annual report for 2002.

**TOTAL APPROVED \$** 3,429.9

### External Financing:

In 2002, the Commission executed \$1,292,762 of funds received from outside sources; unfortunately, given the nature of these 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 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: 100 Inter-American Commission on Human Rights

Organizational Code  
(16010)

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

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
3,154.5	3,200.5	1.45	3,429.9	7.16

\* Percentual changes over previous budget

## APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	18	1	1,819.6	53.05
Professionals	12	1	1,454.3	42.40
General Services	6	1	365.3	10.65
<b>Temporary posts</b>	7	1	646.8	18.85
Professionals	5	1	530.9	15.47
General Services	2	1	115.9	3.37
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	963.5	28.09
<b>Total approved Budget</b>			<b>3,429.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	26.62
TOTAL REGULAR FUND	76,600.0	4.47

## CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 100 Inter-American Commission on Human Rights

(16010)

### List of Projects that make up this subprogram

141-WS1 (16010 )	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	3,429.9
Total		3,429.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	2,805.6	68.46
Specific Funds	1,292.7	31.54
Total	4,098.4	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** GENERAL ASSEMBLY AND OTHER ORGANS

**Code:** 10P (44040)

**Project:** Inter-American Juridical Committee - CJI

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**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 2004:**

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.

**TOTAL APPROVED \$**

269.6
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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
342.7	343.1	0.11	269.6	21.42

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	269.6	100.00
<b>Total approved Budget</b>				
			<b>269.6</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	2.09
TOTAL REGULAR FUND	76,600.0	0.35

## 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	188.7
144-WS1 (44042 )	COURSE ON INTERNATIONAL LAW (CJI)	80.9
Total		269.6

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	320.1	100.00
Specific Funds	0.0	0.00
Total	320.1	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** GENERAL ASSEMBLY AND OTHER ORGANS

**Code:** 10Q (60150)

**Project:** Inter-American Court of Human Rights

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**Responsible:** Executive Secretary, CIDH

**Mission Statement:**

**Justification 2004:**

In a letter dated January 23, 2003, CIDH-ADM-119-03, the Executive Secretary of the Court presented the proposed budget for the Inter-American Court of Human Rights for the year 2004, in the amount of US\$3,000,000. 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.

**TOTAL APPROVED \$**

1,391.3

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,354.7	1,420.4	4.84	1,391.3	-2.04

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	1,391.3	100.00
<b>Total approved Budget</b>				
			<b>1,391.3</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	10.79
TOTAL REGULAR FUND	76,600.0	1.81

## 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	1,391.3
Total		1,391.3

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,354.7	100.00
Specific Funds	0.0	0.00
Total	1,354.7	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** GENERAL ASSEMBLY AND OTHER ORGANS

**Code:** 10W (24043)

**Project:** OAS Conferences

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**Responsible:** Director, Secretariat of Conferences and Meetings

**Mission Statement:**

*To implement the mandates approved by the General Assembly in relation to the holding of OAS meetings and conferences*

**Justification 2004:**

The funds will be allocated to providing the services required at meetings and conferences that result from mandates issued by the General Assembly or that the Permanent Council deems should be held in 2004, in accordance with criteria approved by the Permanent Council on the recommendation of the Committee on Administrative and Budgetary Affairs.

Resolution AG/RES. 1531 (XXVII-O/97) directed the Permanent Council to consider all resolutions presented to the Third Committee by other committees of the General Assembly and to distribute appropriations under subprogram 10W.

**TOTAL APPROVED \$**

277.5

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
277.5	277.5	0.00	277.5	0.00

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	277.5	100.00
<b>Total approved Budget</b>			<b>277.5</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,882.5	2.15
TOTAL REGULAR FUND	76,600.0	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	274.3	85.99
Specific Funds	44.7	14.01
Total	319.0	100.00



## CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

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

Approved				
2002	2003		2004	
\$	\$	% <sup>1</sup>	\$	% <sup>1</sup>
5,147.3	5,114.5	-0.63	4,380.3	-14.35

<sup>1</sup> Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	15	1	1,346.3	30.73
Professionals	12	1	1,254.8	28.64
General Services	3	1	91.5	2.08
<b>Temporary posts</b>	10	1	585.0	13.35
Professionals	5	1	420.1	9.59
General Services	5	1	164.9	3.76
<b>Overtime</b>		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	2,449.0	55.90
<b>Total approved Budget</b>			<b>4,380.3</b>	<b>100.00</b>

Participation of this chapter in the 2004 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,600.0	5.71

## CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

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List of subprograms that make up this chapter

2004

20A (60250) INTER-AMERICAN DEFENSE BOARD	1,486.9
20B (25010) INTER-AMERICAN CHILDREN'S INSTITUTE	1,266.6
20C (23010) INTER-AMERICAN COMMISSION OF WOMEN ( CIM)	893.0
20D (60200) PAN AMERICAN DEVELOPMENT FOUNDATION	140.0
20J (16510) INTER-AMERICAN TELECOMMUNICATION COMMISSION	593.8
Total	4,380.3

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>CHAPTER</b>	<b>2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES</b>										
<b>20A</b>	<b>INTER-AMERICAN DEFENSE BOARD</b>										
20A-151-WS1	INTER-AMERICAN DEFENSE BOARD										
(60250)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	282.6	282.6	282.6
20A-151-WS2	INTER-AMERICAN DEFENSE COLLEGE										
(60250)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1204.3	1,204.3	1204.3
Total 20A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1486.9	1,486.9	1486.9
<b>20B</b>	<b>INTER-AMERICAN CHILDREN'S INSTITUTE</b>										
20B-162-500	INTER-AMERICAN CHILDREN'S INSTITUTE										
(25010)	375.7	0.0	0.0	19.0	15.1	41.6	85.2	72.0	7.0	239.9	615.6
20B-162-501	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY										
(25011)	269.7	0.0	0.0	16.7	3.0	0.0	0.0	32.0	0.6	52.3	322.0
20B-162-502	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT										
(25012)	95.2	0.0	0.0	25.1	7.0	0.0	0.0	24.0	0.5	56.6	151.8
20B-162-503	LEGAL PROGRAMME										
(25013)	122.5	0.0	0.0	21.8	10.9	0.0	0.0	22.0	0.0	54.7	177.2
Total 20B	863.1	0.0	0.0	82.6	36.0	41.6	85.2	150.0	8.1	403.5	1266.6
<b>20C</b>	<b>INTER-AMERICAN COMMISSION OF WOMEN ( CIM)</b>										
20C-171-WS1	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN										
(23010)	616.9	0.0	0.0	13.6	20.0	16.0	46.2	24.1	38.6	158.5	775.4
20C-172-WS2	CIM, PRESIDENT & EXEC. COMMITTEE										
(23011)	0.0	0.0	0.0	13.5	5.8	0.0	0.0	6.4	18.2	43.9	43.9
20C-173-WS9	GENERAL ASSEMBLY OF DELEGATES - CIM										
(23012)	0.0	0.0	0.0	0.0	5.2	1.5	0.0	12.6	0.0	19.3	19.3
20C-174-800	PROGRAMMATIC GUIDELINES - CIM										
(23013)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0.0	21.4	21.4

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
20C-174-802	HORIZONTAL COOPERATION -CIM										
(23014)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.0	0.0	33.0	33.0
Total 20C	616.9	0.0	0.0	27.1	31.0	17.5	46.2	97.5	56.8	276.1	893.0
<b>20D</b>	<b>PAN AMERICAN DEVELOPMENT FOUNDATION</b>										
20D-181-WS1	PAN AMERICAN DEVELOPMENT FOUNDATION										
(60200)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	140.0	140.0
Total 20D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	140.0	140.0
<b>20J</b>	<b>INTER-AMERICAN TELECOMMUNICATION COMMISSION</b>										
20J-195-WS1	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)										
(16510)	451.3	0.0	0.0	20.6	9.8	9.9	37.2	59.6	5.4	142.5	593.8
Total 20J	451.3	0.0	0.0	20.6	9.8	9.9	37.2	59.6	5.4	142.5	593.8
<b>CHAPTER 2</b>	1931.3	0.0	0.0	130.3	76.8	69.0	168.6	307.1	1697.2	2,449.0	4380.3

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20A (60250)

**Project:** Inter-American Defense Board

Mandate	Starting	Ending	Justification
AG/RES. 1566 (XXVIII-O/98)	01/01/1999	12/31/2004	<p>Confidence- and Security-Building Measures in the Americas</p> <p>Fulfillment of this mandate requires the Inter-American Defense Board to operate with a fixed headquarters and serve as a forum for delegations from the armed forces of the hemisphere to meet twice monthly to share information and coordinate aspects of collective security. The Inter-American Defense Board acts through the Council of Delegates (composed of delegations of armed forces officers designated by the governments of the member countries), the Office of the Chairman, the Secretariat, the Inter-American Defense College and the International Staff. The IADB prepares reports, estimates, plans and directives on defense issues as directed by the Council of Delegates and member states.</p>
AG/RES. 1568 (XXVIII-O/98)	01/01/1999	12/31/2004	<p>Support for the Mine-Clearing Program in Central America</p> <p>Currently the IADB provides demining expertise to the OAS and member nations. Staff officers oversee both the training and operations of the military units currently conducting demining operations in Central and South America.</p> <p>Funds are required for continued support of our demining activities.</p>
AG/RES. 1604 (XXVIII-O/98)	01/01/1999	12/31/2004	<p>Program of Education for Peace in the Hemisphere</p> <p>Established in 1961 with the approval of the OAS and member states to "function as a military institution for advanced studies, with the purpose of preparing military personnel and civilian officials of the American States through the study of the Inter-American System and the political, social, economic, and military factors that constitute essential elements for the defense of the Hemisphere."</p> <p>Fulfillment of this mandate requires the IADB to provide the administrative and logistical support to an annual class of approximately 60 students comprised of military and civilian officials from defense and security related institutions of member states. Additional funding is required to expand our distance learning program providing inexpensive training opportunities to all OAS member nations.</p>
OTHER (/02)	01/01/1952	12/31/2004	<p>OTHER MANDATES</p> <p>Resolution III of the Fourth Meeting of the Consultation of Ministers of Foreign Affairs, "Inter-American Military Cooperation," Washington, D.C., 1951</p> <p>This resolution required the IADB to prepare and maintain up-to-date military planning for the common defense. Fulfillment of this mandate requires the IADB to provide an international staff with administrative support in order to adequately study and plan common approaches on issues related to security concerns of member states.</p>

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20A (60250)

**Project:** Inter-American Defense Board

**Responsible:** Major General Carl H. Freenan, 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 2004:**

The Inter-American Defense Board (IADB) Calendar Year (CY) aggregate 2004 Budget requirement is \$2,481,009 or a 40% increase over our CY03 funding level. Due to budget reductions in recent years we have been forced to seek external funding for many of our sustainment requirements. As such, a large portion of the increase is based on ongoing requirements that are funded externally in CY03 (details below). Since those line items may be at risk if not funded in this budget, I have listed each in priority order by category below.

Baseline Operating Budget - \$2,481,009: This amount represents the CY2004 total funding requirement for the IADB and IADC which funds both our Civilian Personnel Account (42%) and Operating Accounts (58%). Our CY2004 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). In accordance with your instructions, I have divided this requirement between support for the IADB (\$471,567 or 19%) and support for the Inter-American Defense College (IADC- \$2,009,442 or 81%).

Personnel - \$1,044,825: This is an increase of \$111,325 or 12% over our CY03 funding level. The additional requirements in priority order are:

- a) 5% inflation of our civilian personnel costs (insurance, health and retirement benefits) for our 13 full-time civilian personnel
- b) Funds required to move our employees at current grade/step to the pay tables currently in effect at the OAS (\$65K) - Recurring cost

The IADB/IADC continues to tailor its civilian manpower structure to most efficiently and effectively support both the Board and College. The Board requirement of \$156,440 covers the pay and benefits of 3 employees while the College requirement \$888,385 covers the remaining personnel costs.

Contractual Services - \$896,937: This is an increase of \$429,037 or 92% over our CY03 contract allocation. The additional requirements are listed below in priority order:

- a) Network Administrator (\$110K) to provide support to our intranet, website and distance learning platform - CY03 funded externally - Must fund
- b) IADC's distance learning initiative (\$245K for course development and administration - Cooperative effort)- New initiative
- c) Nations Lab Exercise (\$60K) - CY03 funded externally

The Board requirement is \$79,825 while the College requirement is \$817,112.

Equipment and Supplies - \$253,090: The majority of this funding (62%) supports the systematic life-cycle replacement of Information Management (IM) equipment and the maintenance of our inter- and intranet capabilities. The balance covers leased vehicle costs, updating and maintenance of library materials, and general office and computer supplies.

Additional requirements for CY04 are listed below in priority order:

- a) IM equipment life cycle replacements (\$85K) - CY03 funded externally
- b) Telephone System Upgrade (21K) - One time cost to upgrade overcapacity system

The Board requirement is \$63,990 and the College requirement is \$189,100.

Building - \$146,878: This funding level allows the organization to conduct regular maintenance and

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20A (60250)

**Project:** Inter-American Defense Board

day-to-day utility operations. A modest 3% increase accounts for inflation in both our utilities and telecommunications accounts. Excluding major repairs and the much-needed renovation of the Casa del Soldado, the Board requirement is \$107,532. The College requirement of \$39,346 is almost exclusively telecommunications requirements.

Documents - \$101,558: This program funds the reproduction, printing, reprographics and photography requirements of the organization. By restructuring our printer lease contract and relying more on paperless processes, we were able to decrease this requirement by almost 13% when compared to our CY2003 request. The Board requirement is \$43,260 and the College requirement is \$58,298.

Trips/ Missions - \$16,400: This funding supports the demining mission of the Staff (4 trips to Latin America) and local area transportation. The Board requirement is \$16,400.

Other - \$21,321: Our request for funding for miscellaneous expenses has been adjusted for inflation (3%). The Board requirement is \$4,120 and the College requirement is \$17,201.

The total requested by the IADB for 2004 is \$2,481,009. This was adjusted to \$1,486,900 in light of the budgetary constraints. In this context the budget requirements for the Board is \$471.6 less \$188,967 for a net of \$282,600; for the College, the request is US\$2,009.4 less US\$805,100 or a net of US\$1,204,300. The combined total is \$1,486,900 = (\$282.6 + \$1,204.3).

**TOTAL APPROVED \$**

1,486.9

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,822.8	1,772.8	-2.74	1,486.9	-16.12

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	1,486.9	100.00
<b>Total approved Budget</b>			<b>1,486.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	4,380.3	33.94
TOTAL REGULAR FUND	76,600.0	1.94



## 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 )	INTER-AMERICAN DEFENSE BOARD	282.6
151-WS2 (60250 )	INTER-AMERICAN DEFENSE COLLEGE	1,204.3
Total		1,486.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,822.8	100.00
Specific Funds	0.0	0.00
Total	1,822.8	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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)	01/01/2000	/ /	Including Children's Issues on the Hemispheric Agenda
AG/RES. 1787 (XXXI-O/01)	01/01/2002	12/31/2004	<p>Observations and Recommendations on the Annual Reports of the Organs, Agencies, and Entities of the Organization</p> <p>Operative paragraph 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."</p>
AG/RES. 1824 (XXXI-O/01)	01/01/2002	12/31/2004	<p>Support for and Follow-up to the Summits of the Americas Process</p> <p>Operative paragraph 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."</p>
OTHER (/02)	01/01/2000	12/31/2004	<p>OTHER MANDATES</p> <p>From the Directing Council of the IACI (See complete texts at <a href="http://www.iin.oea.org/">http://www.iin.oea.org/</a>)</p> <p>CD/RES. 02 (75-R/00) - Approval of the IACI Strategic Plan 2000-2004</p> <p>CD/RES. 07 (76-R/01) - Dissemination and Monitoring of the Rights of the Child</p> <p>CD/RES. 8 (76-R/01) - Implementation of the Prototype of Targeted Public Policies for Children--in circumstances of vulnerability and social risk</p> <p>CD/RES. 14 (76-R/01) - Model Legislation on Children's Rights</p> <p>CD/RES. 16 (76-R/01) - Indicators for Monitoring and Evaluating the Situation of Children and Adolescents</p> <p>CD/RES. 14 (77-R/02) - Promotional Videos on the Rights of the Child</p> <p>CD/RES. 15 (77-R/02) - Report on the Situation of Children in the Americas</p> <p>CD/RES. 17 (77-R/02) - Coordination of Reports on Children's Issues</p> <p>CD/RES. 18 (77-R/02) - Integral Protection of the Rights of Youth Offenders</p>
AG/RES. 1883 (XXXII-O/02)	01/01/2003	12/31/2004	<p>Observations And Recommendations On The Annual Reports Of The Organs, Agencies, And Entities Of The Organization</p> <p>Operative paragraph 3: "To instruct the OAS organs, agencies, and entities to include in their reports to the General Assembly a detailed account of the measures taken to implement the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality and to mainstream the gender perspective into their programs, projects, and activities."</p>
AG/RES. 1853 (XXXII-O/02)	01/01/2003	12/31/2004	<p>Implementation Of The Inter-American Program On The Promotion Of Women's Human Rights And Gender Equity And Equality</p> <p>Operative paragraph 3: "To welcome the support received from the Secretary General and urge him to continue his efforts to implement the objectives of the Inter-American Program and promote the integration of a gender perspective in the Organization's activities, policies, programs, projects, and agendas."</p>

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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). Its purpose is to promote 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 governments of the member states, civil society, and diverse international organizations.*

*Its work is governed by the decisions of its Directing Council, comprising representatives of the member states which, for the most part, are 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 75th Meeting of the Directing Council, the IACI adopted, through resolution CD/RES. 01 (75-R/00), the IACI Strategic Plan 2000-2004. (See complete text of the Plan at <http://www.iin.oea.org/>.)*

### Justification 2004:

The IACI Strategic Plan 2000-2004 will be completed in 2004, with the final phase corresponding to the full implementation of new products and services developed by the IACI to meet the demands of member states, and evaluation of the results obtained. Its activities are spelled out in detail in the section on the IACI technical areas.

Pursuant to resolutions AG/RES. 1853 (XXXII-O/02), "Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality," and AG/RES. 1883 (XXXII-O/02), "Observations and Recommendations on the Annual Reports of the Organs, Agencies, and Entities of the Organization," the IACI will continue to promote gender perspective through its programs in the following specific areas:

a. Program for the Integral Promotion of Children's Rights (PRODER-25012)

Meeting of Experts on Public Policy for the Protection and Promotion of Children's Rights incorporating the gender perspective, designed to lay the groundwork for a subregional strategy for harmonizing regulations and public policy for the promotion and protection of children's rights incorporating the gender perspective.

b. Legal Program (PROJUR-25013)

Preparation of a program and prototype legislation in the area of "Trafficking and Trade in Persons, especially Women, Girls, and Boys in Central America." Participating in this process, which is already under way, are PARLACEN (Central American Parliament), the CIM (Inter-American Commission of Women), the International Organization for Migration (IOM), and ECPAT.

c. Child and Family Inter-American Information Program (PIACIFA-25011)

Development of an educational kit on the promotion of children's rights, based on the public interest videos developed by the IACI beginning in 2001.

**TOTAL APPROVED \$**

1,266.6

### External Financing:

On January 1, 2003, the IACI had US\$343,701 available in specific funds, provided by various funding entities for the development of IACI projects. This amount complements Regular Fund financing. Revenues of approximately US\$105,000 in direct management funds are anticipated (in 2002, the amount was US\$121,908.00) as a result of commitments signed in 2001 and 2002 with the Canadian International

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## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20B (25010)

**Project:** Inter-American Children's Institute

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Development Agency (CIDA); the Project on the Eradication of Child Labor, UNICEF; the Information System for the Children of El Salvador, Save the Children; the Systematization of Reports for the Committee on Children's Rights, Government of Mexico; videos on children's rights; etc. In other cases, the IACI obtains funds for specific projects, but, in keeping with cooperation terms, the funds are administered directly through the financing agency, as in the case of the European Community for the project "Information System for the Children of the Dominican Republic." With regard to prospects for 2004, the IACD has pledged US\$70,000 for financing the Fifth Phase of the Project on Child-Related Policies for Drug Abuse Prevention in the English-speaking Caribbean.

\* **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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,624.9	1,567.7	-3.52	1,266.6	-19.20

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	9	1	676.0	53.37
Professionals	7	1	645.5	50.96
General Services	2	1	30.5	2.40
<b>Temporary posts</b>	5	1	187.1	14.77
Professionals	1	1	92.0	7.26
General Services	4	1	95.1	7.50
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	403.5	31.85
<b>Total approved Budget</b>			<b>1,266.6</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	4,380.3	28.91
TOTAL REGULAR FUND	76,600.0	1.65

## 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	615.6
162-501 (25011 )	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	322.0
162-502 (25012 )	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT	151.8
162-503 (25013 )	LEGAL PROGRAMME	177.2
Total		1,266.6

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,391.7	93.38
Specific Funds	98.6	6.62
Total	1,490.3	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20C (23010)

**Project:** Inter-American Commission of Women ( CIM)

Mandate	Starting	Ending	Justification
OTHER (/02)	10/29/2002	12/31/2004	<p>OTHER MANDATES</p> <p>Follow-up on resolution CIM/RES. 224 (XXXI-O/02), "Follow-up of the Convention of Belém do Pará," to ensure ratification of the Convention.</p> <p>Continuation of various activities, such as meetings, working groups, and training to combat all forms of domestic and family violence against women, which constitutes a violation of human rights.</p> <p>Development of policies to prevent violence against women through training and treatment programs for victims and perpetrators, and training programs for personnel working with victims.</p> <p>Seeking sources of funding to implement assistance programs to prevent, eradicate, and punish violence.</p> <p>Establishment of a working group of experts, appointed by OAS member states and other organizations, to study the document, to be prepared by the CIM, in which consideration is given to proposals made by civil society organizations and to make appropriate recommendations to follow up on the Convention of Belém do Pará.</p> <p>Requesting the Secretary General to convene a meeting with the member states that are parties to the Convention of Belém do Pará so that, taking account of the recommendations of the working group, the most appropriate decision may be taken to promote adequate follow-up of the Convention of Belém do Pará.</p>
OTHER (/02)	01/02/9202	12/31/2004	<p>OTHER MANDATES</p> <p>In fulfillment of resolution CIM/RES. 226 (XXXI-O/02), in 2004 the CIM will work in the area of women, free trade, and economic integration, one of the main topics on the agenda of the Second Meeting of Ministers or of the Highest-Ranking Authorities Responsible for the Advancement of Women in the Member States (REMIM-II), to be held in 2004, in Washington, D.C. That meeting will focus on fostering women's economic empowerment, and additional funds are requested in the CIM's 2004 budget for the meeting.</p> <p>The CIM will work by seeking, through the ministers or authorities responsible for the advancement of women, to share information on and experiences relating to gender and trade.</p> <p>The Permanent Secretariat of the CIM, in collaboration with the OAS Trade Unit and other regional mechanisms, such as UN and World Bank agencies, is instructed to compile information on and best practices developed in this area and to identify institutions and governments as well as experts on gender and trade to draft recommendations with a view to ensuring that women are able to compete in this area.</p>
OTHER (/02)	10/29/2002	12/31/2004	<p>OTHER MANDATES</p> <p>Follow-up on the mandates contained in resolution CIM/RES. 225 (XXXI-O/02), which refer to fighting the crime of trafficking in persons, especially, women, adolescents, and children. The CIM must continue to work jointly with other areas of the OAS on the issue of trafficking in persons, especially women and children.</p> <p>The CIM will continue its studies and research on trafficking in women and children and will seek to involve other countries of the region in this issue through government agencies and international organizations and agencies.</p> <p>The Principal Delegate of Argentina to the CIM, in conjunction with the Permanent Secretariat of the CIM, is making great efforts to hold conferences and meetings with representatives of organizations such as the International Organization for Migration, and with government agencies and nongovernmental organizations.</p> <p>Requesting funds from the OAS member states, permanent observers, international financial institutions, and the private sector with a view to implementing the different activities scheduled for 2004 and successfully publicizing, through meetings, training, working groups, documents, and videos, the seriousness of trafficking in persons, especially women and children.</p>

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20C (23010)

**Project:** Inter-American Commission of Women ( CIM)

OTHER (/02)	10/29/2002	12/31/2004	<p>OTHER MANDATES</p> <p>Fulfillment of the mandates contained in resolutions CIM/RES. 225 (XXXI/02) and CIM/RES. 227 (XXXI-O/02). The CIM will continue working jointly with civil society organizations, establishing mechanisms and programs for the topics addressed in the Inter-American Program and the Strategic Plan of Action and program guidelines of the CIM, particularly in the area of trafficking in persons, especially women and children (mandate contained in resolution CIM/RES. 225 XXXI-O/02) and all forms of domestic and family violence against women (follow-up to the Convention of Belém do Pará).</p> <p>Continued updating and enhancing of gender issue information on the CIM Web page, making it available for consultation by civil society organizations.</p> <p>Continued addition of information on civil society organizations, in conjunction with the Secretariat for the Summit Process.</p>
AG/RES. 1872 (XXXII-O/02)	01/01/2002	12/31/2004	<p>Appointment Of Women To Senior Management Positions At The Oas</p> <p>Follow-up on resolution AG/RES. 1872 (XXXII-O/02) to ensure its implementation, i.e., that women are appointed to senior management positions at the OAS so that, by 2005, they occupy 50% of the posts at each level of the OAS system.</p>
AG/RES. 1858 (XXXII-O/02)	01/01/2002	12/31/2004	<p>Report Of The Twelfth Inter-American Conference Of Ministers Of Labor</p> <p>Follow-up on the mandates contained in resolutions AG/RES. 1858 (XXXII-O/02) and CIM/RES. 219 (XXXI-O/02). The CIM will hold meetings of working groups to implement the recommendations of the meeting SEPIA I - Gender and Labor, held by the CIM in 2001, and the document prepared in 2003.</p>
AG/RES. 1853 (XXXII-O/02)	01/01/2002	12/31/2004	<p>Implementation Of The Inter-American Program On The Promotion Of Women's Human Rights And Gender Equity And Equality</p> <p>In pursuance of the mandates contained in resolutions AG/RES. 1853 (XXXII-O/02) and CIM/RES. 219 (XXXI-O/02), both entitled "Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality," the CIM plans to hold, in January 2004, a meeting entitled SEPIA IV - GENDER, SCIENCE, AND TECHNOLOGY. In planning this meeting, the CIM will work jointly with the Director of the OAS Office of Science and Technology, who has offered to assist in preparing draft recommendations to the ministers responsible for science and technology. Funds are requested for this meeting.</p> <p>Additional funds are requested for various meetings, such as those of the working groups, for pursuance, follow-up, and implementation of the recommendations arising from meetings on implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality and gender perspective mainstreaming in the areas of Gender and Labor (SEPIA I), Gender and Justice (SEPIA II), and Gender and Education (SEPIA III). Continued work with civil society experts on gender issues relating to goals established in the programs to implement the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality.</p> <p>Continued technical assistance in implementing the Inter-American Program and gender mainstreaming in the different areas of the OAS.</p> <p>Follow-up on the recommendations on appointment of women to senior management positions at the OAS.</p>
AG/RES. 1849	01/01/2002	12/31/2004	Meeting Of Ministers Of Justice Or Of Ministers Or Attorneys General Of The Americas



## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20C (23010)

**Project:** Inter-American Commission of Women ( CIM)

(XXXII-O/02)			In fulfillment of the mandates contained in resolutions AG/RES. 1849 (XXXII-O/02) and CIM/RES. 226 (XXXI-O/02), in January 2004, the CIM will hold the Second Meeting of Ministers or of the Highest-Ranking Authorities Responsible for the Advancement of Women in the Member States, and funds are requested for this meeting.
AG/RES. 1847 (XXXII-O/02)	01/01/2002	12/31/2004	Support For And Follow-Up To The Summits Of The Americas Process  In 2004, the Inter-American Commission of Women will pursue the mandates contained in resolutions AG/RES. 1847 (XXXII-O/02) and CIM/RES. 219 (XXXI-O/02). It will continue to work with the Secretariat for the Summit Process and to collaborate in preparing documents for presentation at different meetings.

**Responsible:** Executive Secretary, CIM

### Mission Statement:

*The purpose 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 exercise of civil, political, economic, social, and cultural rights, enabling women and men to participate on an equal footing in all aspects of public life, fully and equally enjoy the benefits of development, and share responsibility for the future.*

*The CIM takes appropriate measures to identify areas where additional efforts are needed to ensure the full participation of women in the economic, political, social, and culture development of our peoples.*

*It proposes solutions and calls upon governments to adopt appropriate measures to remove obstacles to the full and equal participation of women in civil, economic, social, cultural, and political life.*

*It promotes the mobilization, training, and organization of women to ensure their equal participation in leadership positions in civil, political, economic, social, and cultural areas, and it proposes that, in the planning, organization, and implementation of development programs, the necessary means be provided on an ongoing basis to ensure such participation and representation.*

*It calls upon governments to comply with the provisions on gender equity arising from inter-American or international specialized conferences, OAS General Assembly sessions, and meetings of the CIM Assembly of Delegates.*

*It serves as an advisory body of the OAS and its organs in all matters pertaining to women in the Hemisphere.*

*It reports regularly to the OAS General Assembly on its principal activities related to all aspects of the status of women in the Americas and the progress made through the different events held.*

### Justification 2004:

In 2004, the Inter-American Commission of Women will fulfill the mandates contained in resolutions AG/RES. 1847 (XXXII-O/02) and CIM/RES. 219 (XXXI-O/02). It will continue to work with the Secretariat for the Summit Process and to collaborate in preparing documents for presentation at different meetings.

In fulfillment of the mandates contained in resolutions AG/RES. 1849 (XXXII-O/02) and CIM/RES. 226 (XXXI-O/02), in January 2004 the CIM will hold the Second Meeting of Ministers or of the Highest-Ranking Authorities Responsible for the Advancement of Women in the Member States, and funds are requested for this meeting.

In fulfillment of the mandates contained in resolutions AG/RES. 1853 (XXXII-O/02) and CIM/RES. 219 (XXXI-O/02), both entitled "Implementation of the Inter-American Program on the Promotion of Women's

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20C (23010)

**Project:** Inter-American Commission of Women ( CIM)

Human Rights and Gender Equity and Equality," the CIM plans to hold, in January 2004, the meeting SEPIA IV - GENDER, SCIENCE, AND TECHNOLOGY. planning this meeting, the CIM will work jointly with the Director of the Office of Science and Technology of the OAS, who has offered to assist in preparing draft recommendations to the ministers responsible for science and technology.

Funds are requested for this meeting.

Additional funds are requested for various meetings, such as meetings of working groups, and for fulfillment of, follow-up on, and implementation of the recommendations of the meetings on implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality and on Gender and Labor (SEPIA I), Gender and Justice (SEPIA II), and Gender and Education (SEPIA III). Continued work with civil society experts on the topic of gender in connection with goals established in the programs to implement the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality.

Continued technical assistance to the aforementioned experts in implementing the Inter-American Program and the incorporation of the gender perspective in the different areas of the OAS.

Follow-up on the recommendations on appointment of women to senior management positions at the OAS.

In fulfillment of the mandates contained in resolutions AG/RES. 1858 (XXXII-O/02) and CIM/RES. 219 (XXXI-O/02), the CIM will hold meetings of working groups to implement the recommendations of the meeting SEPIA I, Gender and Labor, held by the CIM in 2001, and the document prepared in 2003.

Follow-up on resolution AG/RES. 1872 (XXXII-O/02) to ensure that the content of this resolution is implemented and that women are appointed to senior management positions at the OAS, so that, by 2005, women will occupy 50% of the posts at each level of the OAS system.

In fulfillment of the mandates contained in resolution CIM/RES. 227 (XXXI-O/02), the CIM will continue working jointly with civil society organizations to follow up on the Inter-American Program and the CIM Strategic Plan of Action, in particular, in the area of trafficking in persons, especially women and children [mandate contained in resolution CIM/RES. 225 (XXXI-O/02)] and the issue of violence (Follow-up of the Convention of Belém do Pará).

Continued updating and enhancement of information on the CIM Web page on gender issues, making it available for consultation by civil society organizations.

Continued addition of information on civil society organizations, in conjunction with the Secretariat for the Summit Process.

Follow-up on resolution CIM/RES. 224 (XXXI-O/02), "Follow-up of the Convention of Belém do Pará," to ensure ratification of the Convention.

Continuation of various activities, such as meetings, working groups, and training to combat all forms of domestic and family violence against women, which constitutes a violation of human rights.

Development of policies to prevent violence against women through training and treatment programs for victims and perpetrators, and training programs for personnel working with victims.

Seeking sources of funding to implement assistance programs to prevent, eradicate, and punish violence.

Establishment of a working group of experts, appointed by OAS member states and other organizations, to study the document, to be prepared by the CIM, in which consideration is given to proposals made by civil society organizations and to make appropriate recommendations to follow up on the Convention of Belém do Pará.

Requesting the Secretary General to convene a meeting with the member states that are parties to the Convention of Belém do Pará so that, taking account of the recommendations of the working group, the most appropriate decision may be taken to promote adequate follow-up of the Convention of Belém do Pará.

Follow-up on the mandates contained in resolution CIM/RES. 225 (XXXI-O/02), which refer to fighting the crime of trafficking in persons, especially, women, adolescents, and children.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20C (23010)

**Project:** Inter-American Commission of Women ( CIM)

The CIM must continue to work jointly with other areas of the OAS on the issue of trafficking in persons, especially women and children.

The CIM will continue its studies and research on trafficking in women and children and will seek to involve other countries of the region in this issue through government agencies and international organizations and agencies.

The Principal Delegate of Argentina to the CIM, in conjunction with the Permanent Secretariat of the CIM, is making great efforts to hold conferences and meetings with representatives of organizations such as the International Organization for Migration, and with government agencies and nongovernmental organizations.

Requesting funds from the OAS member states, permanent observers, international financial institutions, and the private sector with a view to implementing the different activities scheduled for 2004 and successfully publicizing, through meetings, training, working groups, documents, and videos, the seriousness of trafficking in persons, especially women and children.

In fulfillment of resolution CIM/RES. 226 (XXXI-O/02), in 2004, the CIM will work in the area of women, free trade, and economic integration, one of the main topics on the agenda of the Second Meeting of Ministers or of the Highest-Ranking Authorities Responsible for the Advancement of Women in the Member States (REMIM II), to be held in 2004, in Washington, D.C. That meeting will focus on fostering women's economic empowerment, and additional funds are requested in the CIM's budget for 2004 for the meeting. The CIM will work by seeking, through the ministers or authorities responsible for the advancement of women, to share information on and experiences of gender and trade.

The Permanent Secretariat of the CIM, in collaboration with the OAS Trade Unit and other regional mechanisms, such as UN and World Bank agencies, is instructed to compile information on and best practices developed in this area and to identify institutions and governments as well as experts on gender and trade to draft recommendations with a view to ensuring that women are able to compete in this area.

In 2004, pursuant to one of the mandates of the thirty-first regular meeting of the Assembly of Delegates of the CIM, held in Punta Cana, Dominican Republic, from October 29 to 31, 2002, three sessions of the 2002-2004 Executive Committee of the CIM will be held.

In fulfillment of one of the mandates issued by the Assembly of Delegates of the CIM, the thirty-second regular meeting of the Assembly of Delegates of the CIM will be held in November 2004.

Presented at one of the 2004 meetings of the Executive Committee of the CIM will be reports forwarded by the coordinators of projects approved and funded with Seed Fund resources from the CIM's 2003 budget.

The objectives of such projects address different identifiable needs in the different regions; priorities established in the program guidelines and the CIM Strategic Plan of Action through 2005, which were approved by the Assembly of Delegates of the CIM; and the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality. Each such project was also to have a multiplier effect in the region it covered.

A project is being implemented by the OAS General Secretariat and the Canadian International Development Agency (CIDA). The CIM is responsible for the project, which is funded with CIDA resources. The project deals with mainstreaming of a gender perspective and involves training of OAS staff. The training benefits women and men, boys and girls, with a view to eliminating gender inequality.

The CIM will participate actively as the main forum generating hemispheric policy on gender equity and equality, and the OAS will cooperate with different regional and subregional agencies and entities.

Pursuant to resolutions adopted at the thirtieth regular meeting of the Assembly of Delegates of the CIM, held in Washington, D.C., from November 15 to 17, 2000, the CIM will continue working with the same Strategic Plan of Action of the Inter-American Commission of Women adopted in resolution CIM/RES. 198 (XXVII-O/94), since, at the meeting of the Assembly of Delegates, it was decided, in resolution CIM/RES. 211 (XXX-O/00), to extend that Strategic Plan of Action of the CIM until 2005. The issues for action by the CIM remain those established in the Plan, namely: women's participation in power and decision-making

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20C (23010)

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structures, education, elimination of violence, eradication of poverty, and adoption of the necessary measures to make the Strategic Plan of Action complementary to the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality.

Funds were requested in 2003 for the third meeting that year on the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality.

Follow-up on the implementation of the Inter-American Program:

- Systematically integrate a gender perspective in all 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 non-remunerated work, including the work of women in the household;
- Promote a cultural change that will involve all sectors 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 organs, agencies, and entities of the OAS and in their programs and activities, and promote gender mainstreaming in the work of the bodies of 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, in particular, on the agendas of the ministerial meetings.

**TOTAL APPROVED \$**

893.0

### External Financing:

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

During the year 2002, the Organization of American States and CIDA Canada signed an agreement to execute "the Mainstreaming Gender Project: Gender Integration Training Program".

CIDA Canada will contribute US\$328,000.00 to finance this project to incorporate gender into all policies, programs and projects of the Organization. The Inter-American Commission of Women and the OAS General Secretariat will be responsible for its execution.

During the year 2002, the Organization of American States and the Dominican Republic Government signed an agreement to celebrate the XXXI Assembly of the Delegates of the Inter-American Commission of Women, in Punta Cana, Dominican Republic, from October 28-31, 2002.

The Government from Dominican Republic partially financed the CIM Assembly and contributed the amount of US\$52,643.52 to carry it out.

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
879.6	912.5	3.74	893.0	-2.13

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	5	1	495.2	55.45
Professionals	4	1	434.2	48.62
General Services	1	1	61.0	6.83
<b>Temporary posts</b>	1	1	121.7	13.62
Professionals	1	1	121.7	13.62
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	276.1	30.91
<b>Total approved Budget</b>			<b>893.0</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	4,380.3	20.38
TOTAL REGULAR FUND	76,600.0	1.16

## 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	775.4
172-WS2 (23011 )	CIM, PRESIDENT & EXEC. COMMITTEE	43.9
173-WS9 (23012 )	GENERAL ASSEMBLY OF DELEGATES - CIM	19.3
174-800 (23013 )	PROGRAMMATIC GUIDELINES - CIM	21.4
174-802 (23014 )	HORIZONTAL COOPERATION -CIM	33.0
Total		893.0

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	843.2	80.50
Specific Funds	204.3	19.50
Total	1,047.5	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 through 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 2004:**

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
- Rapid Employment Generation in Coca Growing Areas of Colombia (Alternative Development)
- Strengthening Civil Society and Democracy
- Remittances and Development (Building Capacity of Immigrants to Serve as Development Actors in Latin America and the Caribbean)
- Technical Training and Health Services (donations in-kind)

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 Vice-Chair.

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

For 2004, PADF is requesting an OAS contribution of \$175 thousand. This includes \$131.25 thousand to cover operating costs and \$43.75 thousand for natural disasters, the two amounts together representing a 5% increase over that requested for 2003. 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 \$175 thousand, broken down as follows:

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

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20D (60200)

**Project:** Pan American Development Foundation

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**TOTAL APPROVED \$**

140.0

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
166.6	166.9	0.18	140.0	16.11

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	140.0	100.00
<b>Total approved Budget</b>			<b>140.0</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	4,380.3	3.19
TOTAL REGULAR FUND	76,600.0	0.18

## 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	140.0
Total		140.0

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

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

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

**Code:** 20J (16510)

**Project:** Inter-American Telecommunication Commission

**Responsible:** Executive Secretary, CITEL

**Mission Statement:**

*By evaluating the regulatory, technical, and legal mechanisms for promoting liberalization, common standards, network interoperability, and compatible use of the radio spectrum, CITEL seeks to help member states satisfy their enormous needs in the process of developing modern information infrastructure, in accordance with applicable domestic legislation.*

*The members of CITEL, in association with the private sector, strive to ensure that all citizens in our societies enjoy the fruits of the information economy, by promoting private sector investment; fostering competition; issuing flexible regulatory frameworks; encouraging diversity of contents, including cultural and linguistic diversity; providing access to information networks for services and information providers; and by ensuring universal service.*

*Specific objectives for the near future include supporting the idea of encouraging member states to declare the Internet a priority activity in order to provide all peoples of the Americas with an equal opportunity to access information and knowledge; implementing the Mutual Recognition Agreement for Conformity Assessment (MRA); applying the network interconnection guidelines; and fostering widespread use of e-commerce in member countries. Greater emphasis will be placed on developing universal service/access for the benefit of all the peoples of the Americas. CITEL will also continue to work on coordinating standards for member countries.*

**Justification 2004:**

The proposed budget of CITEL with Regular Fund resources for 2004 covers personnel costs for five out of seven staff members of the Secretariat in addition to secretariat expenses. Two full-time posts, costing approximately US\$111,000, will be financed using Specific Funds from the Associate Members of CITEL. According to the resolution of the III Assembly of CITEL, which revised the structure of the Commission, the latter has three permanent committees: the Permanent Executive Committee (COM/CITEL), Permanent Consultative Committee I (PCC.I) - Telecommunication Standardization, and Permanent Consultative Committee II (PCC.II) - Radio communication including Broadcasting, as well as a Coordination Committee to review operational planning. The above Committees are to meet at least once a year, in accordance with their respective mandates.

At least seven meetings do indeed have to be scheduled for 2004 (one meeting of COM/CITEL, one meeting of the Coordination Committee, two meetings of PCC.I and three meetings of PCC.II), because the pace of development of telecommunications demands that CITEL act appropriately on behalf of the region, satisfying the demands of its members (both governments and the private sector).

CITEL enthusiastically promotes gender equity and equality in its activities. The majority of CITEL Secretariat staff are women. In CITEL's permanent committees, female delegates, not only from the OAS member states but also from CITEL's associate members, are playing an increasingly active role.

**TOTAL APPROVED \$**

593.8

**External Financing:**

The Specific Funds of Associate Members of Permanent Consultative Committees I and II will be tapped in 2004 for approximately US\$350,000 to finance CITEL's operating expenses, including the salaries of two staff members in the CITEL Secretariat.

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
653.4	694.6	6.30	593.8	14.51

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	1	1	175.1	29.48
Professionals	1	1	175.1	29.48
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	4	1	276.2	46.51
Professionals	3	1	206.4	34.75
General Services	1	1	69.8	11.75
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	142.5	23.99
<b>Total approved Budget</b>			<b>593.8</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	4,380.3	13.55
TOTAL REGULAR FUND	76,600.0	0.77

## 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)	593.8
Total		593.8

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	691.5	59.34
Specific Funds	473.9	40.66
Total	1,165.4	100.00

### CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

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

Approved				
2002	2003		2004	
\$	\$	% <sup>1</sup>	\$	% <sup>1</sup>
10,338.3	11,032.3	6.71	10,948.6	-0.75

<sup>1</sup> Percentual changes over previous budget

#### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	75	1	7,511.1	68.60
Professionals	50	1	5,963.5	54.46
General Services	25	1	1,547.6	14.13
<b>Temporary posts</b>	16	1	1,510.3	13.79
Professionals	11	1	1,263.6	11.54
General Services	5	1	246.7	2.25
<b>Overtime</b>		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	3.6	0.03
<b>Other costs</b>		3-9	1,923.6	17.56
<b>Total approved Budget</b>			<b>10,948.6</b>	<b>100.00</b>

Participation of this chapter in the 2004 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,600.0	14.29

### CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

#### List of subprograms that make up this chapter

2004

30A (10510) OFFICE OF THE SECRETARY GENERAL	2,392.4
30B (21010) OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,310.0
30C (11000) PUBLIC INFORMATION	2,113.5
30D (11510) DEPARTMENT OF LEGAL SERVICES	963.4
30E (12010) OFFICE OF THE INSPECTOR GENERAL	804.3
30F (26010) MUSEUM OF ART OF THE AMERICAS	690.3
30G (27000) COLUMBUS MEMORIAL LIBRARY	923.0
30H (12510) PROTOCOL OFFICE	482.4
30I (10511) OFFICIAL FUNCTIONS (SG/SGA/PC)	40.7
30J (13010) OFFICE OF EXTERNAL RELATIONS	452.6
30K (13510) SECRETARIAT FOR THE SUMMIT PROCESS	776.0
Total	10,948.6

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</b>											
<b>30A</b>	<b>OFFICE OF THE SECRETARY GENERAL</b>										
30A-201-WS1	OFC. OF SECRETARY GENERAL										
(10510)	1338.2	0.0	0.0	135.3	23.8	27.7	99.4	23.9	9.8	319.9	1658.1
30A-201-WS2	EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL										
(10520)	670.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	670.3
30A-201-WS3	CICTE										
(10530)	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1	9.1	64.0
Total 30A	2063.4	0.0	0.0	135.3	23.8	27.7	99.4	23.9	18.9	329.0	2392.4
<b>30B</b>	<b>OFFICE OF THE ASSISTANT SECRETARY GENERAL</b>										
30B-206-WS1	OFFICE OF THE ASSISTANT SECRETARY GENERAL										
(21010)	1155.7	0.0	0.0	73.1	4.5	12.2	33.6	22.4	8.5	154.3	1310.0
Total 30B	1155.7	0.0	0.0	73.1	4.5	12.2	33.6	22.4	8.5	154.3	1310.0
<b>30C</b>	<b>PUBLIC INFORMATION</b>										
30C-236-WS1	DEPARTMENT OF PUBLIC INFORMATION - DIRECTOR'S OFFICE										
(11020)	0.0	0.0	0.0	0.0	17.0	42.2	160.7	0.0	17.9	237.8	237.8
30C-246-WS1	PRESS INFORMATION										
(11060)	357.3	0.0	0.0	0.0	0.0	0.0	0.0	25.8	0.0	25.8	383.1
30C-247-WS1	STRATEGIC COMMUNICATIONS										
(11061)	206.4	0.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	17.0	223.4
30C-248-WS1	MULTIMEDIA										
(11062)	392.5	0.0	0.0	0.0	0.0	0.0	0.0	34.0	0.0	34.0	426.5
30C-251-WS1	RADIO										
(11080)	290.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	290.2
30C-254-WS1	AMERICAS MAGAZINE										
(11090)	316.2	0.0	0.0	0.0	122.8	5.2	0.0	103.6	4.7	236.3	552.5



Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004

Code		1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total	30C	1562.6	0.0	0.0	0.0	139.8	47.4	160.7	180.4	22.6	550.9	2113.5
30D		DEPARTMENT OF LEGAL SERVICES										
30D-255-WS1		DEPARTMENT OF LEGAL SERVICES										
(11510)		922.1	0.7	0.0	2.8	1.8	8.1	21.6	1.7	4.6	41.3	963.4
Total	30D	922.1	0.7	0.0	2.8	1.8	8.1	21.6	1.7	4.6	41.3	963.4
30E		OFFICE OF THE INSPECTOR GENERAL										
30E-260-WS1		OFC. OF INSPECTOR GENERAL										
(12010)		537.4	2.9	0.0	14.5	2.0	4.2	25.3	217.0	1.0	266.9	804.3
Total	30E	537.4	2.9	0.0	14.5	2.0	4.2	25.3	217.0	1.0	266.9	804.3
30F		MUSEUM OF ART OF THE AMERICAS										
30F-270-WS1		ART MUSEUM OF AMERICAS										
(26010)		550.1	0.0	0.0	0.0	3.5	5.3	121.7	0.0	9.7	140.2	690.3
Total	30F	550.1	0.0	0.0	0.0	3.5	5.3	121.7	0.0	9.7	140.2	690.3
30G		COLUMBUS MEMORIAL LIBRARY										
30G-280-WS1		COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR										
(27020)		0.0	0.0	0.0	0.0	5.0	3.2	111.9	47.9	1.4	169.4	169.4
30G-282-WS1		TECHNICAL SERVICES										
(27040)		162.4	0.0	0.0	0.0	2.7	23.7	0.0	0.0	0.0	26.4	188.8
30G-284-WS1		REFERENCE SERVICES										
(27060)		385.8	0.0	0.0	0.0	0.0	5.7	0.0	0.0	0.9	6.6	392.4
30G-286-WS1		RECORDS MANAGEMENT SERVICES										
(27080)		162.4	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	10.0	172.4
Total	30G	710.6	0.0	0.0	0.0	7.7	42.6	111.9	47.9	2.3	212.4	923.0
30H		PROTOCOL OFFICE										

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
30H-290-WS1	PROTOCOL										
(12510)	463.7	0.0	0.0	0.0	2.2	1.3	15.1	0.0	0.1	18.7	482.4
Total 30H	463.7	0.0	0.0	0.0	2.2	1.3	15.1	0.0	0.1	18.7	482.4
<b>30I</b>	<b>OFFICIAL FUNCTIONS (SG/SGA/PC)</b>										
30I-295-WS1	OFFICIAL FUNCTIONS, SECRETARY GENERAL										
(10511)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.1	18.1	18.1
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	4.5	4.5	4.5
30I-295-WS3	OFFICIAL FUNCTIONS, PERMANENT COUNCIL										
(22011)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.1	18.1	18.1
Total 30I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.7	40.7	40.7
<b>30J</b>	<b>OFFICE OF EXTERNAL RELATIONS</b>										
30J-298-WS1	OFFICE OF EXTERNAL RELATIONS										
(13010)	419.3	0.0	0.0	0.0	0.2	2.0	15.8	14.6	0.7	33.3	452.6
Total 30J	419.3	0.0	0.0	0.0	0.2	2.0	15.8	14.6	0.7	33.3	452.6
<b>30K</b>	<b>SECRETARIAT FOR THE SUMMIT PROCESS</b>										
30K-299-WS1	SECRETARIAT FOR THE SUMMIT PROCESS										
(13510)	636.5	0.0	0.0	35.2	8.2	8.2	28.6	59.3	0.0	139.5	776.0
Total 30K	636.5	0.0	0.0	35.2	8.2	8.2	28.6	59.3	0.0	139.5	776.0
<b>CHAPTER 3</b>	9021.4	3.6	0.0	260.9	193.7	159.0	633.7	567.2	109.1	1,927.2	10948.6

Summary of Objects of Expenditure, by Chapter and Subprograms FUND 16 - AMÉRICAS MAGAZINE

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
30C PUBLIC INFORMATION											
30C-254-WS2 Américas Magazine - Fund 16											
(11090)	0.00	0.00	0.00	2.0	18.5	8.8	0.00	338.6	46.0	413.9	413.9
Total 30C	0.00	0.00	0.00	2.0	18.5	8.8	0.00	338.6	46.0	413.9	413.9
CHAPTER 3	0.00	0.00	0.00	2.0	18.5	8.8	0.00	338.6	46.0	413.9	413.9
TOTAL	0.00	0.00	0.00	2.0	18.5	8.8	0.00	338.6	46.0	413.90	413.9

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30A (10510)

**Project:** Office of the Secretary General

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**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 2004:**

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. To provide support services for the settlement of international conflicts, CICTE, and other matters pertaining to hemispheric security.

**TOTAL APPROVED \$**

2,392.4

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
2,277.7	2,427.4	6.57	2,392.4	-1.44

\* Percentual changes over previous budget

## APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	14	1	1,596.5	66.73
Professionals	8	1	1,218.0	50.91
General Services	6	1	378.5	15.82
<b>Temporary posts</b>	6	1	466.9	19.51
Professionals	2	1	290.0	12.12
General Services	4	1	176.9	7.39
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	329.0	13.75
<b>Total approved Budget</b>			<b>2,392.4</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	21.85
TOTAL REGULAR FUND	76,600.0	3.12

### 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	1,658.1
201-WS2 (10520 )	EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL	670.3
201-WS3 (10530 )	CICTE	64.0
Total		2,392.4

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	2,489.8	90.61
Specific Funds	258.0	9.39
Total	2,747.8	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30B (21010)

**Project:** Office of the Assistant Secretary General

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**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 2004:**

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 OAS Charter and other regulatory provisions governing the operations of the OAS and its principal policy-making bodies.

These functions and responsibilities involve, among others, the Assistant Secretary General's services to the Secretary General as his adviser and representative in all matters the latter entrusts to him, in particular, matters relating to inter-American specialized organizations, offices of the General Secretariat in the member states, the Columbus Memorial Library, the Art Museum of the Americas, and the chairmanships of the Committee on Selection and Promotion and the Ethics Committee.

The budget provides for a number of specific responsibilities arising from mandates of the General Assembly and the Permanent Council and from decisions entered into or coordinated with the Secretary General. These include follow-up activities concerning the political crisis in Haiti. In this context, he will continue to support the efforts and activities of the OAS Special Mission to Strengthen Democracy in Haiti. The Office of the Assistant Secretary General also administers the Fund for Peace: Peaceful Settlement of Territorial Disputes, which supports the confidence-building measures agreed upon by Belize and Guatemala.

The number of women in senior positions in the Office of the Assistant Secretary General is evidence of the priority attached to mainstreaming the gender perspective, in keeping with General Assembly mandates. The Chief of Staff and two of the five advisers are women. In this same context, the Executive Secretary of the Inter-American Commission of Women reports administratively to the Office of the Assistant Secretary General and, consequently, this Office assists with the execution of the various programs and projects relating to fulfillment of resolution AG/RES. 1853 (XXXII-O/02), "Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality."

**TOTAL APPROVED \$**

1,310.0

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,273.0	1,537.7	20.79	1,310.0	14.80

\* Percentual changes over previous budget

#### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	10	1	1,034.0	78.93
Professionals	6	1	826.6	63.09
General Services	4	1	207.4	15.83
<b>Temporary posts</b>	1	1	121.7	9.29
Professionals	1	1	121.7	9.29
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	154.3	11.77
<b>Total approved Budget</b>			<b>1,310.0</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	11.96
TOTAL REGULAR FUND	76,600.0	1.71



### 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	1,310.0
Total		1,310.0

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,347.0	45.24
Specific Funds	1,630.3	54.76
Total	2,977.3	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30C (11000)

**Project:** Public Information

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**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 54 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 2004:**

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.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30C (11000)

**Project:** Public Information

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-O/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."

While the Committee on Administrative and Budgetary Affairs (CAAP), decided not to send to the General Assembly the report "Three-Year Plan of Action Toward Strengthening Americas Magazine's Financial Outlook," (CP/doc.3507/01), which had been submitted by the General Secretariat, the staff of the magazine made every effort to initiate those proposals. In response to the resolution AG/RES. 1853 (XXXII-O/02), Americas produced an 2003 Agenda which was dedicated to working women and promoted the role of the OAS in furthering Women's Human Rights and Gender Equity and Equality.

**TOTAL APPROVED \$**

2,113.5

### 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.

Americas magazine: In 2002, total sales of the magazine--through subscription, newsstand sales, electronic media, etc.--generated \$325,000 in income. That income (Fund 113) was used in its entirety to pay for about half of the costs of the publication, circulation and distribution of the magazine. This was a decrease of \* \$44,000 in total sales from 2001, principally because of a decrease in the amount budgeted in the Regular Fund in 2001 for sales promotion. This decrease and the cause and effect responsible was predicted and mention was made in the 2001 program budget. In 2002, the annual promotion was increased, financed through desperate measures, and so the expected income should rise. However, the threatened reduction in

## **APPROVED PROGRAM BUDGET FOR THE YEAR 2004**

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30C (11000)

**Project:** Public Information

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the Regular Fund allocation for the magazine in the 2004 Program Budget, will further decrease the overall income of the magazine in the year after.

Through the efforts of the Office of External Relations, Americas magazine received a donation of \$3,200 from the Government of Turkey in exchange for 200 subscriptions to Americas, which were sent to individuals and institutions determined by the Government of Turkey. This amount is included in the \$325,000 mentioned above.

\* **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				
2002	2003		2004	
\$	\$	% *	\$	% *
2,007.6	2,098.9	4.54	2,113.5	0.69

\* Percentual changes over previous budget

## APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	15	1	1,477.9	69.92
Professionals	13	1	1,338.3	63.32
General Services	2	1	139.6	6.60
<b>Temporary posts</b>	1	1	84.7	4.00
Professionals	1	1	84.7	4.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	550.9	26.06
<b>Total approved Budget</b>			<b>2,113.5</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	19.30
TOTAL REGULAR FUND	76,600.0	2.75

### 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 )	DEPARTMENT OF PUBLIC INFORMATION - DIRECTOR'S OFFICE	237.8
246-WS1 (11060 )	PRESS INFORMATION	383.1
247-WS1 (11061 )	STRATEGIC COMMUNICATIONS	223.4
248-WS1 (11062 )	MULTIMEDIA	426.5
251-WS1 (11080 )	RADIO	290.2
254-WS1 (11090 )	AMERICAS MAGAZINE	552.5
Total		2,113.5

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	2,142.9	89.06
Specific Funds	263.2	10.94
Total	2,406.1	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:

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 policy affecting public international organizations have fueled an unrelenting demand for legal services of every kind from every administrative area of the General Secretariat, the political organs, and other bodies of the Organization. In response to that demand, the Department of Legal Services has provided a steady stream of services and work product, including, for example: the preparation and negotiation of documents to refinance debt; litigation in reduction in force cases and other personnel-related action; litigation of challenges to the Organization's privileges and immunities; drafting of statutes, executive orders, general standards, new staff rules, rules of procedures and other normative instruments for management and the political organs; the preparation and negotiation of sales agreements and leases for real estate and capital assets; the preparation and negotiation of contracts for technical assistance; interagency funding of projects and procurement; on-site supervision of litigation and handling of other legal matters in connection with the closing of offices of the General Secretariat in the member states; the preparation and negotiation of interagency agreements for special missions, such as mine-clearing; and the preparation and presentation of 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 2004. In fact, judging from past experience, it should continue to increase, particularly in light of pending structural changes and likely reductions in the General Secretariat work force.

The Department's purpose, under Executive Order 96-4, is to respond to such demand. To do so in 2004, the Department will need a budget of not less than US\$963.4 thousand. Most of that amount, US\$922.1 thousand, will fund the remuneration of the Department's eight staff members - six attorney positions and two secretary/paralegal. US\$21.6 thousand (approximately 52.3% of the Department's Object 2-9 budget of US\$41.3 thousand) is allocated to rent; and US\$2.8 thousand is for travel, mainly to handle cases pending in Brazil and elsewhere. The balance will go to general overhead expenses, including information exchange with legal departments of other international organizations, telecommunications, Internet access, modest on-line legal research subscriptions, maintenance of legal databases and codes; and equipment replacement and repair. This is the minimum amount required to maintain the current level of service and protect the Organization's foreseeable legal interests.

**TOTAL APPROVED \$**

963.4

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
924.2	862.2	-6.70	963.4	11.73

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	5	1	570.7	59.23
Professionals	3	1	439.9	45.66
General Services	2	1	130.8	13.57
<b>Temporary posts</b>	3	1	351.4	36.47
Professionals	3	1	351.4	36.47
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.7	0.07
<b>Other costs</b>		3-9	40.6	4.21
<b>Total approved Budget</b>			<b>963.4</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	8.79
TOTAL REGULAR FUND	76,600.0	1.25



### 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	963.4
Total		963.4

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	887.9	100.00
Specific Funds	0.0	0.00
Total	887.9	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30E (12010)

**Project:** Office of the Inspector General

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**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 2004:**

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 at least one additional post of P3 auditor be included in the 2004 budget proposal.

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 OASES Enterprise System and the establishment of the Inter-American Agency for Cooperation and Development. The OIG acknowledges the mandates contained in AG/RES.1853 (XXXII-O/02). However, the lack of resources within the OIG has restricted this Office complying with this Resolution.

**TOTAL APPROVED \$**

804.3
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\* See Detailed Information in Annex (Intranet)

# CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30E Office of the Inspector General

Organizational Code  
(12010)

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

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
716.9	730.0	1.82	804.3	10.17

\* Percentual changes over previous budget

## APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	6	1	537.4	66.81
Professionals	5	1	467.6	58.13
General Services	1	1	69.8	8.67
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	2.9	0.36
<b>Other costs</b>		3-9	264.0	32.82
<b>Total approved Budget</b>			<b>804.3</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	7.34
TOTAL REGULAR FUND	76,600.0	1.05

### 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	804.3
Total		804.3

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	744.7	100.00
Specific Funds	0.0	0.00
Total	744.7	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30F (26010)

**Project:** Museum of Art of the Americas

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**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 2004:**

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 ten 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 APPROVED \$**

690.3

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\* See Detailed Information in Annex (Intranet)

# CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30F Museum of Art of the Americas

Organizational Code  
(26010)

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

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
639.3	654.4	2.36	690.3	5.48

\* Percentual changes over previous budget

## APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	5	1	480.3	69.57
Professionals	3	1	349.5	50.63
General Services	2	1	130.8	18.94
<b>Temporary posts</b>	1	1	69.8	10.11
Professionals	0	1	0.0	0.00
General Services	1	1	69.8	10.11
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	140.2	20.31
<b>Total approved Budget</b>			<b>690.3</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	6.30
TOTAL REGULAR FUND	76,600.0	0.90

### 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	690.3
Total	690.3

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	626.3	94.87
Specific Funds	33.9	5.13
Total	660.2	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30G (27000)

**Project:** Columbus Memorial Library

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**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 2004:**

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 2004. The demands for reference services continue to increase exponentially as the Library provides access to resources that support the vision of the Organization. The Library is supporting the current research needs of the Permanent Missions, the OAS Secretariat, the diplomatic community and external users. The Archives is documenting and providing access to historical actions already taken.

Subscription to a few electronic databases has increased the Reference service capabilities to provide current online information, however there is a need to increase the resources available for database subscriptions and acquisitions of books, periodicals and materials in other formats to enhance the current collection and to provide as efficient a service as possible.

In addition the Library is faced with the increase in cost for all of its basic services including the publication of the Annual List and Index to all of the OAS documents; the cost of offsite storage of the Secretariat records and the destruction of obsolete records; as well as the Common Costs assigned by the General Secretariat for Internet and LAN Services, Postage, Photocopying and Telephone expenses. There has been no increase in the indicative figures for Non Personnel expenses to supplement the changes.

**TOTAL APPROVED \$**

923.0
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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,120.3	1,016.0	-9.31	923.0	-9.15

\* Percentual changes over previous budget

## APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	10	1	710.6	76.98
Professionals	5	1	405.6	43.94
General Services	5	1	305.0	33.04
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	212.4	23.01
<b>Total approved Budget</b>			<b>923.0</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	8.43
TOTAL REGULAR FUND	76,600.0	1.20

### 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	169.4
282-WS1 (27040 )	TECHNICAL SERVICES	188.8
284-WS1 (27060 )	REFERENCE SERVICES	392.4
286-WS1 (27080 )	RECORDS MANAGEMENT SERVICES	172.4
Total		923.0

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	991.5	93.13
Specific Funds	73.1	6.87
Total	1,064.6	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30H (12510)

**Project:** Protocol Office

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**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 2004:**

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 APPROVED \$**

482.4

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
484.3	497.1	2.64	482.4	-2.95

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	5	1	463.7	96.12
Professionals	3	1	347.8	72.09
General Services	2	1	115.9	24.02
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	18.7	3.87
<b>Total approved Budget</b>			<b>482.4</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	4.40
TOTAL REGULAR FUND	76,600.0	0.62

### 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	482.4
Total		482.4

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	440.2	100.00
Specific Funds	0.0	0.00
Total	440.2	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 301 (10511)

**Project:** Official Functions (SG/SGA/PC)

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**Responsible:** Chief of Protocol

**Mission Statement:**

**Justification 2004:**

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 Assistant Secretary General.

**TOTAL APPROVED \$**

40.7

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\* See Detailed Information in Annex (Intranet)

### CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

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

Organizational Code  
(10511)

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

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
48.5	48.5	0.00	40.7	16.08

\* Percentual changes over previous budget

#### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	40.7	100.00
<b>Total approved Budget</b>				
			<b>40.7</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	0.37
TOTAL REGULAR FUND	76,600.0	0.05

### 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	18.1
295-WS2 (21012 )	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL	4.5
295-WS3 (22011 )	OFFICIAL FUNCTIONS, PERMANENT COUNCIL	18.1
Total		40.7

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	58.9	100.00
Specific Funds	0.0	0.00
Total	58.9	100.00



## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

In 2004, the activities of the Office of External Relations will include: (1) conducting briefings, seminars, and tours for external audiences interested in the hemispheric agenda, including permanent observers and congressional staffers; (2) increasing conference activities and speaking engagements by increasing the participation of senior OAS staff members in the events, seminars, and conferences of other institutions, for example, by expanding the "Conference Series" with local universities; (3) bringing experts in diverse disciplines to the OAS to participate in the OER's informal lunch program; (4) expanding the database of the Pursuant to Executive Order 96-4, Association of Hemispheric Studies; (5) increasing participation by experts in hemispheric affairs through publication of the inter-American electronic magazine, E-Zine; (6) coordinating and holding the annual meeting of hemispherists at the OAS; (7) coordinating and implementing the 2003 Americas Project with Rice University; (8) increasing the activities of Leadership OAS (LOAS) activities and maintaining the LOAS digital press room; (9) expanding the interactive programs of the OAS Children's Corner; (10) organizing special events and conferences as requested by the countries, the Secretary General, or the permanent observer missions; and (11) Organization of special events and conferences, including the Promotion of Women's Human Rights and Gender Equity and Equality, as requested by the countries, the Secretary General, or the permanent observer missions.

**TOTAL APPROVED \$**

452.6

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
391.2	412.1	5.34	452.6	9.82

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	2	1	233.2	51.52
Professionals	1	1	163.4	36.10
General Services	1	1	69.8	15.42
<b>Temporary posts</b>	2	1	186.1	41.11
Professionals	2	1	186.1	41.11
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	33.3	7.35
<b>Total approved Budget</b>			<b>452.6</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	4.13
TOTAL REGULAR FUND	76,600.0	0.59

### 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	452.6
Total		452.6

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	386.8	98.70
Specific Funds	5.1	1.30
Total	391.9	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30K (13510)

**Project:** Secretariat for the Summit Process

Mandate	Starting	Ending	Justification
AG/RES. 1852 (XXXII-O/02)	06/15/2002	07/01/2003	<p>Increasing And Strengthening Civil Society Participation In Oas Activities</p> <p>The Secretariat for the Summit Process provides technical advising to the Permanent Council Committee responsible for fulfilling the mandates in this resolution. It also advises the Committee chair and administers the process of accrediting civil society organizations to participate in OAS activities.</p>
AG/RES. 1851 (XXXII-O/02)	06/15/2002	12/31/2003	<p>American Declaration On The Rights Of Indigenous Peoples</p> <p>The Secretariat for the Summit Process is the technical secretariat of the Working Group to Prepare the Draft American Declaration on the Rights of Indigenous Peoples. That Group is responsible for fulfilling the mandates set forth in this resolution. The Secretariat administers the specific fund mentioned in the resolution and is organizing the meeting of experts with participation by representatives of indigenous peoples.</p>
AG/RES. 1847 (XXXII-O/02)	06/15/2002	07/01/2003	<p>Support For And Follow-Up To The Summits Of The Americas Process</p> <p>The Secretariat for the Summit Process is responsible for coordinating the activities assigned to the OAS at the Summits of the Americas and to report regularly to the Special Committee thereon.</p> <p>This resolution requests that the General Secretariat continue to act, through its Office of Summit Follow-up (now the Secretariat for the Summit Process), as the technical secretariat and institutional memory of the Summit process, in accordance with the Plan of Action of the Third Summit of the Americas.</p> <p>The Secretariat is responsible for facilitating the participation of civil society in the Summit process and coordinating the work of the Joint Summit Working Group, which acts as the coordinating mechanism for the institutions supporting the implementation of Summit mandates. It is also in charge of holding one high-level meeting a year of the heads of those institutions.</p> <p>The Secretariat for the Summit Process also provides support to ministerial and sectoral meetings related to the implementation of Summit mandates.</p>

**Responsible:** Director

**Mission Statement:**

*The purpose of the Secretariat for the Summit Process is to fulfill the mandate assigned to the OAS General Secretariat by the heads of state and government, to support the Summit process as technical and administrative secretariat and to provide support to Summit-related ministerial and sectoral meetings. The Secretariat for the Summit Process will be the main entity within the General Secretariat responsible for supporting the Summit follow-up mechanisms established in the Plan of Action of Quebec and those approved at future Summits. The Secretariat for the Summit Process coordinates implementation of the mandates assigned to the OAS General Secretariat and acts as the institutional memory of the Summit process through the Summit of the Americas Information Network. It also coordinates activities in connection with civil society participation in the Summit process and with the fulfillment of mandates by the other institutions involved in the process.*

*The Secretary General has also assigned this Secretariat the functions of technical secretariat of the Committee on Inter-American Summit Management and Civil Society Participation in OAS Activities and of the Working Group to Prepare the Draft American Declaration on the*

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

**Code:** 30K (13510)

**Project:** Secretariat for the Summit Process

*Rights of Indigenous Peoples.*

### **Justification 2004:**

The Secretary General established the Secretariat for the Summit Process in mid-2002 to replace the Office of Summit Follow-up, because of the large number of mandates assigned to the OAS by the Third Summit of the Americas and in response to the specific mandate for the General Secretariat of the OAS to serve as technical secretariat of the Summit process. The Summit process, as well as the important function of the OAS therein, is one of consultation and cooperation among States and institutions in the Hemisphere. The Secretariat for the Summit Process plays a central role in coordinating Summit-related matters within the Organization. It also supports Member States, both within the structure of the OAS (Committee on Inter-American Summit Management and Civil Society Participation in OAS Activities) and within the separate Summit structure (Summit Implementation Review Group). Secretariat personnel provide both political and secretariat services, follow up on ministerial meetings stemming from the Summit process, lend technical support on the issues of civil society and indigenous peoples, coordinate the work of international institutions in fulfillment of Summit mandates, and administer the Summit of the Americas Information Network, which contains information on activities to follow up on all initiatives from the Third Summit of the Americas.

Fulfillment of resolution AG/RES. 1853 (XXXII-O/02), "Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality"

In connection with this resolution, the Secretariat for the Summit Process is engaged in the following activities:

- Follow-up on the mandate on gender equality and other mandates in other areas that contain this component. The Secretariat for the Summit Process follows up on the mandates of the Quebec Summit, many of which involve the gender perspective. In its follow-up reports on these mandates, the Secretariat analyzes and reports on gender perspective issues when mentioned by the mandates.
- The Secretariat for the Summit Process conducts ongoing consultations with the CIM on mainstreaming the gender perspective in the various areas and forums in which the Secretariat participates.

**TOTAL APPROVED \$**

776.0

### **External Financing:**

In addition to support from the Regular Fund for the core work of the Secretariat, there is a specific fund in keeping with a Summit mandate. That fund supports the holding of Summit Implementation Review Group (SIRG) meetings. Other specific funds could be available, if the countries work with the Secretariat for the Summit Process on matters of particular interest to them. The Secretariat also has a specific fund for holding meetings of experts in connection with the Working Group to Prepare the Draft American Declaration on the Rights of Indigenous Peoples. The Secretariat will also obtain additional support for examining issues on how best to execute the Summit agenda, for an information dissemination strategy, and for reaching the growing number of government entities and civil society groups interested in participating in the Summit process.

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

**CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT**

Subprogram: 30K Secretariat for the Summit Process

Organizational Code  
(13510)**COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)**  
(US \$1,000)

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
455.3	748.0	64.28	776.0	3.74

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	3	1	406.8	52.42
Professionals	3	1	406.8	52.42
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	2	1	229.7	29.60
Professionals	2	1	229.7	29.60
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	139.5	17.97
<b>Total approved Budget</b>			<b>776.0</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	10,948.6	7.08
TOTAL REGULAR FUND	76,600.0	1.01

### CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30K Secretariat for the Summit Process

(13510)

#### List of Projects that make up this subprogram

299-WS1 (13510 )	SECRETARIAT FOR THE SUMMIT PROCESS	776.0
Total		776.0

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

#### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	622.3	77.73
Specific Funds	178.2	22.27
Total	800.5	100.00

## CHAPTER 4: UNITS AND SPECIALIZED OFFICES

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

Approved				
2002	2003		2004	
\$	\$	% <sup>1</sup>	\$	% <sup>1</sup>
12,293.1	12,294.6	0.01	12,064.1	-1.87

<sup>1</sup> Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	61	1	6,472.3	53.64
Professionals	43	1	5,390.0	44.67
General Services	18	1	1,082.3	8.97
<b>Temporary posts</b>	30	1	3,097.2	25.67
Professionals	26	1	2,859.3	23.70
General Services	4	1	237.9	1.97
<b>Overtime</b>		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	1.1	0.00
<b>Other costs</b>		3-9	2,493.5	20.66
<b>Total approved Budget</b>			<b>12,064.1</b>	<b>100.00</b>

Participation of this chapter in the 2004 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,600.0	15.74



## CHAPTER 4: UNITS AND SPECIALIZED OFFICES

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List of subprograms that make up this chapter

2004

40A (17020) TRADE UNIT	1,840.0
40B (17040) FOREIGN TRADE INFORMATION SYSTEM (SICE)	426.9
41C (19000) UNIT FOR THE PROMOTION OF DEMOCRACY	3,001.2
42D (18510) THE INTER-SECTORAL UNIT FOR TOURISM	641.3
43A (15510) EXECUTIVE OFFICE OF CICAD	1,850.8
44E (18010) UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT	1,666.9
46F (17510) SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT	1,537.2
48H (15010) OFFICE OF SCIENCE AND TECHNOLOGY	1,099.8
Total	12,064.1

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>CHAPTER 4 UNITS AND SPECIALIZED OFFICES</b>											
<b>40A</b>	<b>TRADE UNIT</b>										
40A-400-WS1	TRADE UNIT										
(17020)	1258.8	0.0	0.0	0.0	5.0	24.1	101.4	19.3	6.1	155.9	1414.7
40A-400-WS2	FREE TRADE AREA OF THE AMERICAS										
(17022)	0.0	0.0	0.0	126.7	11.3	0.0	0.0	286.3	1.0	425.3	425.3
Total 40A	1258.8	0.0	0.0	126.7	16.3	24.1	101.4	305.6	7.1	581.2	1840.0
<b>40B</b>	<b>FOREIGN TRADE INFORMATION SYSTEM (SICE)</b>										
40B-410-WS1	FOREIGN TRADE INFORMATION SYSTEM (SICE)										
(17040)	291.1	0.7	0.0	8.2	3.4	20.1	21.5	74.4	7.5	135.8	426.9
Total 40B	291.1	0.7	0.0	8.2	3.4	20.1	21.5	74.4	7.5	135.8	426.9
<b>41C</b>	<b>UNIT FOR THE PROMOTION OF DEMOCRACY</b>										
41C-420-WS1	OFFICE OF THE EXECUTIVE COORDINATOR										
(19010)	447.7	0.4	0.0	22.7	3.1	26.2	174.6	97.5	17.7	342.2	789.9
41C-421-WS1	STRAGIC PROGRAMS FOR THE DEMOCRATIC STRENGTHENING										
(19020)	692.8	0.0	0.0	62.9	19.7	26.9	0.0	136.4	7.8	253.7	946.5
41C-422-WS1	ELECTION-RELATED TECHNICAL ASSISTANCE										
(19030)	223.1	0.0	0.0	34.7	14.3	0.0	0.0	194.1	1.2	244.3	467.4
41C-423-WS1	INFORMATION & DIALOGUE										
(19040)	636.0	0.0	0.0	3.2	17.0	5.5	1.9	111.8	0.4	139.8	775.8
41C-425-WS1	DEMOCRACY STUDIES PROGRAM (PED)										
(19060)	0.0	0.0	0.0	2.1	0.0	2.4	0.0	16.7	0.4	21.6	21.6
Total 41C	1999.6	0.4	0.0	125.6	54.1	61.0	176.5	556.5	27.5	1,001.6	3001.2
<b>42D</b>	<b>THE INTER-SECTORAL UNIT FOR TOURISM</b>										
42D-430-WS1	INTER-SECTORAL UNIT FOR TOURISM										
(18510)	517.3	0.0	0.0	14.7	1.8	3.5	25.9	20.5	6.8	73.2	590.5

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
42D-431-WS1	CARIBBEAN TOURISM ORGANIZATION										
(18511)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.8	50.8	50.8
Total 42D	517.3	0.0	0.0	14.7	1.8	3.5	25.9	20.5	57.6	124.0	641.3
<b>43A</b>	<b>EXECUTIVE OFFICE OF CICAD</b>										
43A-435-WS1	EXECUTIVE OFFICE OF CICAD										
(15510)	1652.7	0.0	0.0	24.2	1.6	26.4	112.5	26.7	6.7	198.1	1850.8
Total 43A	1652.7	0.0	0.0	24.2	1.6	26.4	112.5	26.7	6.7	198.1	1850.8
<b>44E</b>	<b>UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT</b>										
44E-440-WS1	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT										
(18010)	1506.2	0.0	0.0	18.4	4.2	4.8	109.8	20.0	3.5	160.7	1666.9
Total 44E	1506.2	0.0	0.0	18.4	4.2	4.8	109.8	20.0	3.5	160.7	1666.9
<b>46F</b>	<b>SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT</b>										
46F-450-WS1	UNIT FOR SOCIAL DEVELOPMENT AND EDUCATION										
(17510)	1344.5	0.0	0.0	16.0	17.6	11.6	90.8	28.3	28.4	192.7	1537.2
Total 46F	1344.5	0.0	0.0	16.0	17.6	11.6	90.8	28.3	28.4	192.7	1537.2
<b>48H</b>	<b>OFFICE OF SCIENCE AND TECHNOLOGY</b>										
48H-470-WS1	OFFICE OF SCIENCE & TECHNOLOGY										
(15010)	999.3	0.0	0.0	19.0	0.4	15.2	38.6	27.3	0.0	100.5	1099.8
Total 48H	999.3	0.0	0.0	19.0	0.4	15.2	38.6	27.3	0.0	100.5	1099.8
<b>CHAPTER 4</b>	9569.5	1.1	0.0	352.8	99.4	166.7	677.0	1059.3	138.3	2,494.6	12064.1

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 40A (17020)

**Project:** Trade Unit

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**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 2004:**

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 establish a Free Trade Area of the Americas (FTAA) by 2005, in keeping with the San José Ministerial Declaration of March 1998. The ministers, in that declaration, requested that the Tripartite Committee, comprising the Inter-American Development Bank (IDB), Organization of American States (OAS), and the UN Economic Commission For Latin America and the Caribbean (ECLAC), continue to support the establishment of the FTAA in this new phase of negotiations and provide technical assistance on FTAA issues to member countries, particularly smaller economies, at their request. They also recommended that their governments instruct their representatives in the institutions of the Tripartite Committee, in particular, the IDB, to allocate appropriate existing resources within those institutions to support the Administrative Secretariat.

In the Declaration issued at the Seventh Meeting of Ministers of Trade of the Hemisphere of the FTAA, held in Quito, Ecuador, in November 2002, the ministers reiterated their request for the Tripartite Committee to support the trade negotiations process to establish the FTAA, and indicated that:

"37. Once again, we express our appreciation for the support provided by the Tripartite Committee (the Inter-American Development Bank, the Organization of American States, and the United Nations Economic Commission for Latin America and the Caribbean) to the FTAA negotiations in general and, to the different FTAA entities, in particular. We recognize their technical, analytical, and financial contribution to the hemispheric integration process. We encourage the Tripartite Committee to continue to support the negotiations and reiterate the need for their continued collaboration in the stage of negotiations that begins as of this day."

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

At its thirty-second regular session, held in June 2002, the General Assembly of the OAS adopted resolution AG/RES. 1861 (XXXII-O/02), "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 [reiterates] the importance of the contribution of the General Secretariat and, in particular, the Trade Unit to this process."

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 40A (17020)

**Project:** Trade Unit

Accordingly, the General Assembly resolved, among other things:

"2. To instruct the General Secretariat to:

- a. 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.
  - b. Continue providing technical assistance related to FTAA issues to member states 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.
  - c. Continue providing technical assistance, in concert with the WTO, to support member states' domestic efforts at mainstreaming trade into national plans for economic development and strategies for poverty reduction, as called for in the "New Strategy for WTO Technical Cooperation: Technical Cooperation for Capacity Building, Growth and Integration," endorsed by the Trade Ministers in Doha.
  - d. Assist in developing and strengthening trade capacity-building programs in small and less developed states of the region, so that they may participate effectively in trade negotiations, implement their trade commitments, and reap the benefits in terms of economic growth and poverty reduction.
  - e. Submit, by November 15, 2002, the 2003 annual Work Plan of the Trade Unit to CEPCIDI for its consideration and approval.
  - f. Continue providing semiannual written progress reports on the activities of the Trade Unit, including information on its level of budget execution, to the Permanent Council and CEPCIDI for their review.
  - g. Continue its work, through the Trade Unit and its Foreign Trade Information System (SICE), in providing trade and trade-related information to the Hemisphere through its Internet Web site; to continue its work in support of the FTAA process by maintaining, as a member of the Tripartite Committee, the official FTAA Web site; to maintain, as a member of the Tripartite Committee, on an ongoing basis a calendar of deadlines established by the negotiating groups for inputs from delegations; and to manage, as a member of the Tripartite Committee, the Document Distribution Service (DDS), a system for secure, confidential, instantaneous, and reliable distribution of the FTAA negotiation process documents.
3. To reiterate support for the collaborative activities on trade and integration of the Trade Unit and the Tripartite Committee, and for those cooperation activities with other specialized regional, subregional, and multilateral organizations and institutions.
4. To entrust the Permanent Council with continuing to provide the appropriate resources necessary to respond positively to requests for technical support from FTAA entities, including the reallocation of funds for this purpose if necessary.
5. To take note of the important achievements of SICE, in particular the measures taken to broaden its trade and trade-related information and its client base, and to support its continued operations.
6. To direct that the mandates set forth in the preceding paragraphs be executed within the resources allocated in the program-budget and other resources.
7. To request the Permanent Council and CEPCIDI to report to the General Assembly at its thirty-third regular session on the implementation of this resolution.

Hopefully, the General Assembly, at its June 2003 regular session, will reaffirm the Organization's resolve to continue to support the process to establish the Free Trade Area of the Americas.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 40A (17020)

**Project:** Trade Unit

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**TOTAL APPROVED \$**

1,840.0

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,849.3	1,975.6	6.82	1,840.0	-6.86

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	4	1	484.9	26.35
Professionals	2	1	338.5	18.39
General Services	2	1	146.4	7.95
<b>Temporary posts</b>	7	1	773.9	42.05
Professionals	6	1	712.9	38.74
General Services	1	1	61.0	3.31
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	581.2	31.58
<b>Total approved Budget</b>			<b>1,840.0</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,064.1	15.25
TOTAL REGULAR FUND	76,600.0	2.40

## 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	1,414.7
400-WS2 (17022 )	FREE TRADE AREA OF THE AMERICAS	425.3
Total		1,840.0

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,874.1	92.39
Specific Funds	154.3	7.61
Total	2,028.4	100.00



## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 40B (17040)

**Project:** Foreign Trade Information System (SICE)

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**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 2004:**

In 2004, 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. 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. A principal undertaking will be to make the trade agreements searchable by trade provision keyword.

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 three (3) times a day as new documents are received, in order to comply with the mandate of posting new documents within four (4) hours of receipt. The number of documents has increased from 600 in 1999 to over 20,000 in 2002, and is expected to increase as the negotiations advance into their final phase. The establishment of new FTAA entities may increase the volume of documents and the number of subsections that need to be maintained on the Website. Currently, responsibility for maintaining the site is shared by three (3) staffers, none of whom works exclusively on the site. Maintaining SICE's performance level and continuing to comply with the ministerial mandate to publish new documents within four hours of receipt, will require that additional staff be devoted to this activity.

SICE also maintains the Official Website of the FTAA ([www.ftaa-alca.org](http://www.ftaa-alca.org)). This is an activity that has required increasing resources, as the demands of the FTAA process for information dissemination has grown. It is anticipated that in the final phase of the negotiations (2004-2005) this demand will increase even further. In 2002, the FTAA Committee of Government Representatives on the Participation of Civil Society requested that the FTAA Website be made more attractive and user-friendly. SICE has undertaken a revamping of the FTAA Website, including a complete restructuring of the arrangement of information, a redesign of the look and feel of the site, and the addition of various facilities to increase usability of the site. One consultant has been dedicated full-time to this activity, with ad hoc assistance from other SICE team members. It is expected that the redesign of the site will increase site usage, and will result in additional resource demands on SICE.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 40B (17040)

**Project:** Foreign Trade Information System (SICE)

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**TOTAL APPROVED \$**

426.9

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
417.0	447.2	7.24	426.9	-4.53

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	3	1	291.1	68.18
Professionals	3	1	291.1	68.18
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.7	0.16
<b>Other costs</b>		3-9	135.1	31.64
<b>Total approved Budget</b>			<b>426.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,064.1	3.53
TOTAL REGULAR FUND	76,600.0	0.55

## 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)	426.9
Total		426.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	415.7	71.75
Specific Funds	163.7	28.25
Total	579.4	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 41C (19000)

**Project:** Unit for the Promotion of Democracy

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**Responsible:** Executive Coordinator

**Mission Statement:**

*To serve as a hemispheric reference point to provide support for the efforts made by member states to defend, consolidate, and strengthen democracy in the framework of the principles contained in the Inter-American Democratic Charter and the mandates of the Summits of the Americas, the General Assembly, and the Permanent Council.*

**Justification 2004:**

Since the Unit for the Promotion of Democracy (UPD) was created in 1990, its activities have been governed by the following principal mandates: AG/RES. 1063 (XX-O/90) "Unit for the Promotion of Democracy"; CP/RES. 572 (882/91), "Program of Support for the Promotion of Democracy"; Executive Order 90-3 Rev.1 (Oct. 15, 1990); and AG/doc.8 (XXV-O/95), "Declaration of Montrouis." The Unit also addresses the mandates and guidelines contained in the Plans of Action of the Summits of the Americas and other, General Assembly, mandates, 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. 1684 (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, reaffirmed the collective commitment of governments of the Hemisphere to preserve and strengthen democracy therein, and to make democracy a condition for participation in this and future Summits. The Plan of Action of the Summit renewed and expanded a series of mandates for countries and the OAS in the area of strengthening representative democracy. The Inter-American Democratic Charter was prepared and adopted in Lima, Peru, in 2001. That charter strengthens the Organization's existing legal and political instruments for defending democracy within the region and contains a series of mandates or activities for strengthening democratic systems and the culture of democracy in the Americas.

In determining its agenda and carrying out its work, the Unit is guided by mandates in three fundamental thematic areas: first, those emanating from the Summit of the Americas, which establish the hemispheric priorities; secondly, the mandates and resolutions of the General Assembly and Permanent Council of the Organization, which set out the OAS guidelines; and finally, the Inter-American Democratic Charter, which contains specific details of the type of democratic state sought within the Hemisphere and mechanisms for its defense and promotion.

Based on these mandates, the UPD implements programs and activities that address needs expressed in specific requests made by the countries and needs arising from the internal dynamics of the Organization. With the establishment of the Special Program for the Promotion of Dialogue and Conflict Resolution, the Unit is prepared to respond to the demands of such political crises and emergencies as may arise within the Hemisphere.

In 2003, UPD activities will be carried out 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 experiences, and determining best practices in democratic development. The UPD will focus on strengthening its capacity to support the Organization's political organs and the Secretary General in responding to these important mandates, as well as continuing to support member states in their efforts to consolidate democracy. The Unit will strengthen its analytical capacity on issues related to this

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 41C (19000)

**Project:** Unit for the Promotion of Democracy

topic in the Hemisphere by expanding its role in the analysis, discussion, and study of the topics included in its functions and mandates. It will also work to strengthen the democratic institutions and democratic practices 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 2003 Work Plan, in keeping with the pertinent General Assembly resolutions and mandates of the Summits of the Americas.

During 2003, work will focus on the five programmatic areas in accordance with the breakdown contained in the UPD's 2003 Work Plan:

1. Strategic programs for strengthening democracy
2. Strengthening of electoral processes and systems
3. Information and dialogue on democracy
4. Comprehensive action against antipersonnel mines
5. Special programs, including promotion of dialogue and conflict resolution, Inter-American Forum on Political Parties, and electoral observation missions.

The main functions of the Unit are:

- \* To support the political bodies of the Organization in their deliberations on the strengthening and preservation of democracy;
- \* To provide assistance to member states in improving their democratic institutions and processes;
- \* To provide support to member states for the generation, dissemination, and exchange of information on democratic political systems and values.
- \* To provide technical and substantive support for dialogue and the exchange of experiences at the highest level, between institutions and experts in the hemisphere in areas related to the promotion of democracy;
- \* To contribute to the transparency of electoral processes in the hemisphere through electoral observation missions;
- \* To support national reconciliation and peace-building processes.

**TOTAL APPROVED \$**

3,001.2

### External Financing:

In 2004, external funds will continue to constitute the main source of resources to fund UPD programs undertaken in fulfillment of the mandates emanating from the Summits and the General Assembly and for cooperation with member states.

The UPD expects to obtain approximately US\$15 million from external sources for different special programs, primarily the Program of Action against Antipersonnel Land Mines, the Special Program of Support for Guatemala, the Special Program of Support for Nicaragua, the Inter-American Forum on Political Parties, the Special Program for the Promotion of Dialogue and Conflict Resolution, and electoral observation missions, among others. These funds represent contributions from member states, permanent observers, other countries, and private and international 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				
2002	2003		2004	
\$	\$	% *	\$	% *
3,071.7	3,262.3	6.20	3,001.2	-8.00

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	10	1	1,028.8	34.27
Professionals	9	1	959.0	31.95
General Services	1	1	69.8	2.32
<b>Temporary posts</b>	9	1	970.8	32.34
Professionals	7	1	854.9	28.48
General Services	2	1	115.9	3.86
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.4	0.01
<b>Other costs</b>		3-9	1,001.2	33.36
<b>Total approved Budget</b>			<b>3,001.2</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,064.1	24.87
TOTAL REGULAR FUND	76,600.0	3.91

## 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	789.9
421-WS1 (19020 )	STRAGIC PROGRAMS FOR THE DEMOCRATIC STRENGTHENING	946.5
422-WS1 (19030 )	ELECTION-RELATED TECHNICAL ASSISTANCE	467.4
423-WS1 (19040 )	INFORMATION & DIALOGUE	775.8
425-WS1 (19060 )	DEMOCRACY STUDIES PROGRAM (PED)	21.6
Total		3,001.2

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	3,041.0	18.91
Specific Funds	13,039.1	81.09
Total	16,080.1	100.00



## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 42D (18510)

**Project:** The Inter-Sectoral Unit for Tourism

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**Responsible:** Director

**Mission Statement:**

*To support member states of the Organization in their efforts to achieve development goals in the area of sustainable tourism through the provision of advice and technical cooperation aimed at supporting institutional development, strengthening market research and promotion, assisting in the design and adoption of policies, industry best practices, relevant technologies and measures to promote public/private sector cooperation, gender equity, poverty reduction and community development.*

**Justification 2004:**

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.
- Supporting the development of the tourism sector within the framework of comprehensive national development plans and policies;
- Increasing the focus on product development , especially the development of products for niche markets;
- Developing and adopting products standards in keeping with the international tourism market;
- Promoting the linkage between tourism and the environment and fostering public awareness on the importance and relevance of sustainable tourism;
- Adopting and using information technology and connectivity as a management and marketing tool;
- Supporting the continuous development of human resources, particularly through skills training;
- Supporting tourism education at the primary and secondary level;
- Promoting public and private sector dialogue for sustainable development of the industry;
- Promoting confidence-building measures through improved security at airports, seaport and borders;
- Assisting in developing targeted marketing and promotional mechanisms to develop and expand the tourism industry.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 42D (18510)

**Project:** The Inter-Sectoral Unit for Tourism

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**TOTAL APPROVED \$** 641.3

**External Financing:**

\*

During 2002 the Unit was able to capture external resources that allowed expenditures for \$1.2 million in technical cooperation activities. Also for 2003 and 2004 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				
2002	2003		2004	
\$	\$	% *	\$	% *
730.7	743.8	1.79	641.3	13.78

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	5	1	415.9	64.85
Professionals	3	1	285.1	44.45
General Services	2	1	130.8	20.39
<b>Temporary posts</b>	1	1	101.4	15.81
Professionals	1	1	101.4	15.81
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	124.0	19.33
<b>Total approved Budget</b>			<b>641.3</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,064.1	5.31
TOTAL REGULAR FUND	76,600.0	0.83

## 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	590.5
431-WS1 (18511 )	CARIBBEAN TOURISM ORGANIZATION	50.8
Total		641.3

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	797.2	56.60
Specific Funds	611.2	43.40
Total	1,408.4	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

MANDATE : AG/RES 1778 (XXXI-O/01)

The need to fulfill the General Assembly mandates and those from 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 2004, the Executive Secretariat will continue carrying on the responsibilities stemming from the implementation of the Multilateral Evaluation Mechanism (MEM), which emerged from the Second Summit of the Americas and which was approved by the General Assembly in 2000, as well as the mandates arising from the Third Summit of the Americas, held in Quebec City in 2001. CICAD priorities for 2004 will be:

MEM:

- > The systematic organization of assistance to member countries and cooperation regarding the drug problem on the basis of the MEM findings. Note: In 2003 this consisted of over US\$1,000,000 in external (US and Canadian) funds.
- > The preparation, production, and publication of the 2003 Progress Report in Drug Control - Implementation of the Recommendations from the Second Evaluation Round of the MEM (2001-2002). The progress report will be published in January 2004.

DEMAND REDUCTION: the emphasis will be on training professionals to plan, conduct and evaluate substance abuse prevention and treatment programs, and specifically:

- > The implementation, particularly in the Caribbean region, of standards of care in drug treatment, and of practice guidelines for doctors and drug treatment counsellors who are caring for drug-dependent patients.
- > Introduce into the undergraduate and graduate curricula of nursing schools in Central America, the Dominican Republic and the English-speaking Caribbean course modules on drug abuse prevention, treatment and aftercare.
- > Provide fellowships for the M.A. on-line in addictions studies, which is being taught by a consortium of seven Latin American and Spanish universities, with support from the Spanish Government, the Spanish National Distance Education University (UNED) and CICAD.
- > Work with schools of public health to ensure that substance abuse prevention and treatment issues, along with HIV/AIDS, are taught to future public health specialists.
- > Respond to MEM recommendations by developing a new program to address the serious problem of drug abuse by prisoners and arrestees.
- > Support the reintroduction into the School of Continuing Studies of the University of the West Indies of the Certificate Program in Addictions Studies.
- > In conjunction with non-governmental organizations throughout the hemisphere, give in-service training and intensive courses on drug treatment counselling skills.
- > In cooperation with the Permanent Secretariat of the Inter-American Commission of Women, conduct gender-mainstreaming training programs for Latin American and Caribbean demand reduction program managers, to enable them to incorporate a gender perspective into their substance abuse prevention and treatment projects.

SUPPLY REDUCTION:

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 43A (15510)

**Project:** Executive Office of CICAD

- > Focus particular attention on the emerging trends in the diversion and abuse of pharmaceutical and illicit synthetic drugs through the development of a hemispheric plan of action, a guide for industry, a reference manual for health professionals, and an outline of the primary elements of a control system for pharmaceutical products.
- > Strengthen the capacity of member states to control the chemicals used to produce illicit drugs by working with relevant national authorities on strengthening weak legal or regulatory frameworks for the control of such chemicals, which will lead to better coordination, effective sanctions, and an improved capacity to evaluate the effectiveness of existing control measures.
- > Enhance the capacity of member states in maritime control, port security and maritime cooperation through: (a) adoption of national and a sub-regional counter-drug maritime strategies; (b) establishment and implementation of comprehensive port security plans and associated policies and procedures in each country; (c) establishment of national (interagency) counter-drug port security training programs, involving private port users; and (d) establishment of government/private sector partnerships in the area of maritime/port counternarcotics.

### LEGAL DEVELOPMENT:

- > Operation of real-time controls to monitor commercial shipments and to regulate firearm brokers and their activities in the Member States in accordance with the recommendations from the Group of Experts on Firearms.

### ALTERNATIVE DEVELOPMENT:

- > Implementation of the Sustainable Tropical Crops program for the Andean Region (Bolivia, Colombia, Ecuador and Peru). This regional initiative aims at creating market links between the private sector with the governments, the growers organizations, environmental organizations and the scientific community, in order to increase the production, proceeds and marketing of tropical crops as coffee, cocoa and macadamia nut among others, through the provision of technical assistance, technology transfer and improvement of production systems for small growers. This private sector initiative will guarantee the products' sale and will contribute to the creation of market policies and guidelines to improve the production and trade of these products.
- > Follow-up and implementation of the recommendations originated from the evaluation of the alternative development policies that CICAD will undertake during 2003 as requested at the XXXII Regular session of CICAD.

### INSTITUTIONAL DEVELOPMENT:

- > Decentralize the execution of the national strategies on drug demand reduction towards municipal governments and civil society. To be executed on Central American and Andean countries.
- > Implement follow-up and evaluation systems on both the execution and budget of the national strategies on drugs. CICAD develops follow-up and evaluation mechanisms that allow the member states to monitor the results, the institutional undertakings and the appropriate budget execution, in connection with their national strategies.
- > Develop national antidrug systems and promote operational mechanisms through the organization of coordination boards according to the strategic areas proposed in each national plan. Through this cooperation, CICAD intends to improve the inter-agencies coordination systems to facilitate the combined and integral actions of the national strategies.

### INTER-AMERICAN OBSERVATORY ON DRUGS:

- > Bolster the OID Annual Statistical Summary on Drugs with new categories of information to include that on a) money laundering and b) national household surveys.
- > In support of the Multilateral Evaluation Mechanism (MEM) process, apply broadened uniform (SIDUC) drug use survey methodology (including sample selection, collection, data entry and processing, analysis and publication) to: a) household surveys and b) drug treatment center patient surveys.
- > Strengthen national observatories and their member ministries in 10-15 member states -- through

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 43A (15510)

**Project:** Executive Office of CICAD

training, equipment and institutional development -- to the point where their drug research, statistics and other drug-related information becomes accepted as a vital part of the MEM responses and to their overall national drug planning and programming.

> Enhance the OIA's hemispheric drug information network through the wide dissemination and application of standardized methodologies, research and information technologies so that all member states can actively contribute and receive useful drug information within and across borders.

> Apply in at least one site of the immigration department of Belize and that the Dominican Republic, the results of the research in 5 innovative information technologies proceeding from the Transnational Digital Government Project. Depending on the results, consider possibility of extending the technology to other sites and/or government processes.

> Fine tune methodology developed in four pilot countries to estimate the human, social and economic costs of drug use and make it available to all member states.

> Apply the cost methodology to complete at least one comprehensive set of cost estimates, looking at both the direct and indirect costs within at least one sector (such as health, social welfare, law enforcement or justice) in each of the pilot countries.

### ANTI-MONEY LAUNDERING MATTERS:

> Execute the IDB/CICAD project for the establishment and strengthening of Financial Intelligence Units in Argentina, Bolivia, Brazil, Chile, Ecuador, Peru, Uruguay and Venezuela.

> Establish a Unit for Training and Technical Assistance for all Latin American countries that include legal, financial, financial intelligence and law enforcement matters. Previous to this goal it is necessary to secure funds to include the implementation of a project for the training of financial investigative units.

> Develop and execute an on-line graduate certificate course on the legal aspects Money Laundering together with the University of Salamanca and the Spanish National Drug Plan.

**TOTAL APPROVED \$**

1,850.8

### External Financing:

With more than 70% of CICAD funding coming from external sources, the Executive Secretariat of the Commission must prepare detailed project proposals on CICAD policies and mandates and present 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,798.4	1,825.5	1.50	1,850.8	1.38

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	12	1	1,202.8	64.98
Professionals	8	1	941.2	50.85
General Services	4	1	261.6	14.13
<b>Temporary posts</b>	6	1	449.9	24.30
Professionals	5	1	388.9	21.01
General Services	1	1	61.0	3.29
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	198.1	10.70
<b>Total approved Budget</b>			<b>1,850.8</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,064.1	15.34
TOTAL REGULAR FUND	76,600.0	2.41



## 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	1,850.8
Total		1,850.8

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,705.5	22.21
Specific Funds	5,973.8	77.79
Total	7,679.4	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 44E (18010)

**Project:** Unit for Sustainable Development and Environment

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**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 2004:**

The General Assembly and the Inter-American Committee for Sustainable Development (CIDS-III) have issued mandates directed to the Unit for Sustainable Development and Environment (USDE). Furthermore, the Heads of State and Government 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 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 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 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-O/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 CIDI, CEPCIDI and its subsidiary bodies in carrying out programs, projects, and activities for compliance of mandates emanated from the CIDS-III meeting.
- Support General Assembly, Permanent Council and subsidiary bodies in carrying out mandates on environmental issues related to human rights, hemispheric security, gender, climate change, natural disaster reduction, and the fight against poverty. In particular, in compliance with resolution AG/RES. 1853, promote the integration of a gender perspective into the activities, policies, programs, projects, and agendas, in the area of Sustainable Development and Environment.
- 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 fora, 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 PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 44E (18010)

**Project:** Unit for Sustainable Development and Environment

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**TOTAL APPROVED \$** 1,666.9

### **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. Current Secretariat Cooperation Agreements with international organizations and lending agencies have committed the Unit to provide management services and administrative support for the efficient and timely execution of external funds raised for the development of multinational projects. These Agreements have also enhanced the Unit's ability to leverage additional funding for project execution with other sectors of civil society, such as non-governmental organizations, academic institutions, and United Nations partners. At present, the Unit has commitments to support executing a multi-year portfolio of projects with a value of approximately US\$62 million. Continued support from the Regular Fund is essential to \* maintain the Unit's ability to attract and execute external funding, and comply with the new reality of direct counterpart support from the General Secretariat as part of the overall project budget.

\* **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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,608.4	1,667.6	3.68	1,666.9	-0.04

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	11	1	1,384.5	83.05
Professionals	9	1	1,244.9	74.68
General Services	2	1	139.6	8.37
<b>Temporary posts</b>	1	1	121.7	7.30
Professionals	1	1	121.7	7.30
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	160.7	9.64
<b>Total approved Budget</b>			<b>1,666.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,064.1	13.81
TOTAL REGULAR FUND	76,600.0	2.17

## 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	1,666.9
Total		1,666.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,656.0	15.85
Specific Funds	8,795.3	84.15
Total	10,451.3	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 46F (17510)

**Project:** Social Development, Education and Culture Unit

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**Responsible:** Director

**Mission Statement:**

*The Unit for Social Development and Education has four broad areas of activity: education, employment, social policy, and culture. In each of these four program areas, it performs three main functions: (i) supporting the respective political forums; (ii) promoting horizontal cooperation in formulating and implementing sectoral policies; and (iii) interagency coordination at the inter-American level. Its priority activities are to support the four ministerial fora on education, labor, social policies, and culture in their efforts to fulfill the mandates of the Summits of the Americas and the decisions of the OAS General Assembly.*

**Justification 2004:**

This budgetary proposal will allow the Unit for Social Development and Education (UDSE) to fulfill the functions and responsibilities assigned it in 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 solutions to the serious problems facing them in the areas 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 serves as technical secretariat for ministerial meetings and provides support to countries that have taken responsibility for coordinating the different issues. Organizing the inter-American committees for each of these issues is another of the Unit's activities, as is building NGO networks and promoting interagency work in support of the commitments assumed by member countries in their joint efforts. In the technical area, the Unit holds seminars to promote horizontal cooperation, studies are prepared, and best practices in each area are identified and systematized so as to define the "state-of-the-art" for social policies in the Hemisphere and for the consolidated programs contributed by each country for horizontal cooperation in each of the Unit's substantive areas.

Pursuant to OAS General Assembly resolution AG/RES. 1853 (XXXII-O/02), "Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality," the UDSE is organizing, together with the Inter-American Commission of Women, a seminar on the gender perspective and labor, to be held in the first half of 2003. The seminar is intended for labor ministries of member states, its objective being to study the status of women in the labor market; determine what legislation is in place on women's participation in the workforce; obtain recommendations for formulating labor policies on gender equity and equality in the workplace; and raise awareness of women's issues in the labor market.

The main objectives of the proposal are to: (1) support member states in holding ministerial meetings and hemispheric forums on education, labor, social development, and culture, assigning priority to activities and initiatives consistent with the Plans of Action of the Second and Third Summits of the Americas; (2) strengthen horizontal cooperation between countries, based on the consolidated programs identified by each ministry that address the objectives of the Plan of Action of the Third Summits of the Americas; (3) establish networks of civil society organizations and groups of experts on issues for which the Unit has responsibility; (4) serve as technical secretariat for the Inter-American Committee for Social Development, the Inter-American Committee on Education, and the Inter-American Committee on Culture. In the framework of the Conference of Ministers of Labor, the UDSE also serves as technical secretariat for that conference and for the two working groups established to study labor issue in the Summit of the Americas and efforts to modernize labor ministries; (5) conduct and assist in studies, and prepare documents and technical materials in support of sectoral forums within its sphere of competence; (6) support the Permanent Council, CIDI, CEPCIDI, and the Office of the Secretary General, as requested, on issues within its sphere of competence; and (7) cooperate with international organizations working in the Americas in the areas of

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 46F (17510)

**Project:** Social Development, Education and Culture Unit

education, employment, social development, and culture to identify and carry out activities of common interest, in particular, those emanating from the Second and Third Summits of the Americas.

**TOTAL APPROVED \$**

1,537.2

### External Financing:

The General Secretariat has concluded 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 determine in advance the level of external support, as this will be defined as activities proceed, in light of the programs approved by the OAS. A description of some of the activities planned for 2004 with external support is given below.

In the education area, the following cooperation agreements have been concluded: with UNESCO's International Institute for Educational Planning for joint activities for the training of specialized education planning and administrative personnel, for education studies and research, and for exchanging information and publications on education; and with the Organization of Ibero-American States for Education, Science and Culture to strengthen collaborative and cooperative ties 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 UNESCO's Institute of International Education, and to establish partnership strategies for horizontal cooperation with Mexico, specifically with the Secretariat of Public Education, the Latin American Institute for Educational Communication (ILCE), and the Regional Center for Adult Education and Functional Literacy for Latin America and the Caribbean (CREFAL). It also hopes to work with the World Bank to strengthen technical support to countries on issues emanating from the Third Summit of the Americas.

In the labor field, the Unit entered into 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 Secretariat of Labor and Social Welfare and the Council to Harmonize Labor Competencies (Consejo Normalizador de Competencias Laborales).

The OAS General Secretariat and Harvard University's David Rockefeller Center for Latin American Studies signed, in November 2001, a letter of intent to enter into an ongoing cooperation agreement so that students of the Harvard Graduate School of Education and Harvard University's John F. Kennedy School of Government may participate in the OAS' summer program. This program seeks to assist developing countries in formulating, implementing, and evaluating educational, social, and labor policies to contribute to enhancing 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 pertinent experience by working directly with one or more countries of the 34 OAS member states.

In October 2002, the General Secretariat of the OAS signed a letter-agreement with the World Links organization/World Bank. In that letter-agreement, World Links/World Bank authorizes a \$150 thousand contribution to the OAS General Secretariat to support the establishment of an education advisory services network with a view to enhancing equity and quality in secondary education in the region. That network will form part of the services provided by the Organization of American States. This tool is intended to provide services to Latin America and the Caribbean in order to support the exchange of best practices in the use of education information technology and other pertinent education resources.

In following up on the recommendations of the First Inter-American Meeting of Ministers and High Authorities on Culture within the Framework of CIDI, the General Secretariat recently concluded a cooperation agreement with the Government of Canada through that country's permanent mission to the OAS. In that

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 46F (17510)

**Project:** Social Development, Education and Culture Unit

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agreement, the Government of Canada authorizes a Can\$50 thousand contribution to the OAS General Secretariat to support the Unit for Social Development and Education in conducting a feasibility study to establish an inter-American observatory on cultural policy and to establish the Inter-American Committee for Culture. Efforts are being made with different corporations and foundations to fund other cultural activities. Several cooperation agreements have been concluded with universities and foundations to carry out tasks and projects of common interest.

The many tasks emanating from the mandates of the Summits of the Americas that come 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 staff and financial inputs so that it may prepare, carry out, and follow up on the mandated activities, provide the necessary counterpart to contributions from other agencies and organizations, and provide the necessary technical and operational services, in particular, the professional and administrative support staff and adequate funds for communications and advisory and follow-up missions.

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



**CHAPTER 4: UNITS AND SPECIALIZED OFFICES**

Subprogram: 46F Social Development, Education and Culture Unit

Organizational Code  
(17510)**COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)**  
(US \$1,000)

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
1,763.8	1,488.5	-15.60	1,537.2	3.27

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	11	1	1,077.8	70.11
Professionals	7	1	938.2	61.03
General Services	4	1	139.6	9.08
<b>Temporary posts</b>	2	1	266.7	17.34
Professionals	2	1	266.7	17.34
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	192.7	12.53
<b>Total approved Budget</b>			<b>1,537.2</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,064.1	12.74
TOTAL REGULAR FUND	76,600.0	2.00

## CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code

Subprogram: 46F Social Development, Education and Culture Unit

(17510)

### List of Projects that make up this subprogram

450-WS1 (17510 )	UNIT FOR SOCIAL DEVELOPMENT AND EDUCATION	1,537.2
Total		1,537.2

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,844.5	90.19
Specific Funds	200.6	9.81
Total	2,045.1	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 48H (15010)

**Project:** Office of Science and Technology

Mandate	Starting	Ending	Justification
AG/RES. 1576 (XXVIII-O/98)	06/04/1998	12/31/2005	<p>Creation of the Inter-American Science and Technology Committee</p> <p>Resolution in which the Inter-American Science and Technology Committee (COMCYT) was established. In it, COMCYT was approved as a subsidiary body of the Inter-American Council for Integral Development (CIDI), with the nature, purpose, structure, and functions defined by CIDI in resolution CIDI/RES. 41 (III-O/98).</p>
AG/RES. 1511(XXVII-O/97)	01/01/1997	12/31/2001	<p>Strategic Plan for Partnership for Development 1997- 2001</p> <p>In this resolution, the General Assembly adopts 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 the above-mentioned resolution, which contains section:</p> <p>"5.4 Scientific Development and Exchange and Transfer of Technology</p> <p>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."</p>
AG/RES. 1680 (XXIX-O/99)	06/07/1999	12/31/2005	<p>Inter-American Program of Science and Technology</p> <p>In its operative paragraph 1, the General Assembly adopts 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.</p> <p>In operative paragraph 2 of the above-mentioned resolution, CIDI is instructed to promote the implementation of the Inter-American Science and Technology Program, with the assistance of the Inter-American Science and Technology Committee (COMCYT), in coordination with the Executive Secretariat for Integral Development and the Office of Science and Technology.</p>
OTHER (/99)	06/07/1999	12/31/2005	<p>OTHER MANDATES</p> <p>CIDI/RES. 58 (IV-O/99) "Inter-American Science and Technology Program (PRYCYT)." In its operative paragraph 2, the Permanent Executive Committee of the Inter-American Council for Integral Development (CEPCIDI) and the Inter-American Science and Technology Committee (COMCYT) are instructed 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.</p>
OTHER (/99)	06/07/1999	12/31/2005	<p>OTHER MANDATES</p> <p>CIDI/COMCYT/RES. 7 (II-O/99) "Coordinating the Action Areas of the Inter-American Program on Science and Technology." In its operative paragraph 3, the Office of Science and Technology of the OAS General Secretariat is requested to provide the necessary support for the formulation of such projects as may arise pursuant to this resolution.</p>
OTHER (/99)	10/27/1999	12/31/2004	<p>OTHER MANDATES</p> <p>CIDI/COMCYT/RES.9 (II-O/99) "First Meeting of Science and Technology Ministers and Officials within the Sphere of CIDI."</p> <p>1. To recommend to CIDI that the First Hemispheric Meeting of Ministers Responsible for Science and Technology within the Sphere of CIDI be convened during 2001, preferably in either April or May.</p>

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 48H (15010)

**Project:** Office of Science and Technology

			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  "CIDI's Strategic Plan for Partnership for Development 2002-2005." In its operative paragraph 1, the Inter-American Council for Integral Development (CIDI) is authorized to approve, at its Sixth Regular Meeting, the Strategic Plan for Partnership for Development 2002-2005, ad referendum of the General Assembly at its thirty-second regular session, and to begin its implementation on January 1, 2002.
AG/RES. 1807 (XXXI-O/01)	06/05/2001	12/31/2004	First Meeting of Ministers and High Authorities on Science and Technology within the Framework of CIDI  In it, the General Assembly resolves: 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.
AG/RES. 1856 (XXXII-O/02)	06/04/2002	12/31/2004	First Meeting Of Ministers And High Authorities On Science And Technology Within The Framework Of Cidi  In resolution AG/RES. 1807, the General Assembly resolved to take note of the convening of the First Meeting of Ministers and High Authorities on Science and Technology within the Framework of CIDI, to be held in Panama, from January 17 to 19, 2002. However, that meeting was postponed as the Panamanian institution that would host it had advised that it lacked the funds to do so. In AG/RES. 1856 (XXXII-O/02), the member states are urged to participate, by sending their highest authorities in science and technology, in the upcoming meeting of ministers of science and technology, to be held prior to the next Summit of the Americas. The Office of Science and Technology hopes that, as part of the preparatory work for this meeting, a meeting of the Inter-American Science and Technology Committee (COMCYT) will be held in 2003, and that only in 2004, would the First Meeting of Ministers and High Authorities on Science and Technology within the Framework of CIDI be held.
AG/RES. 1855 (XXXII-O/02)	04/06/2002	12/31/2005	Adoption Of The Strategic Plan For Partnership For Development 2002-2005  "Adoption of the Strategic Plan for Partnership for Development 2002-2005"  The section of the CIDI Strategic Plan on scientific development and exchange and transfer of technology notes the effort needed to, among other things, make headway in consolidating a scientific culture in the region, supporting the development of high-level human capital, developing a regional program of science and technology indicators, and promoting a public understanding of science and technology, as key elements. These topics are consistent with

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

**Code:** 48H (15010)

**Project:** Office of Science and Technology

			and address the mandates of the Summit of the Americas process.
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**Responsible:** Director

**Mission Statement:**

*The mission of the Office of Science and Technology is to develop, promote, and support activities contributing to the advancement of science and technology in the member states; and to promote their integral economic, social, cultural, scientific, and technological development. To that end, the OST constitutes a facilitating mechanism for designing and implementing activities that make it possible to carry out the tasks associated with the recommendations and mandates related to its mission.*

**Justification 2004:**

Based on the mandates of the Heads of State and Government and the recommendations of the countries' respective governing bodies, the Office of Science and Technology (OST) has determined its activities for the coming years.

In 2004, the OST will continue working in areas in which it has already gained substantial experience and which were addressed specifically by the Summit of Quebec City, including policy formulation for S & T, dissemination of S & T, information technology and connectivity, metrology infrastructure, biotechnology and food technology, clean technologies and renewable energy sources, and small- and medium-scale enterprise (SMEs). To that end, the OST will continue to implement, pursuant to resolution AG/RES. 1680 (XXI-O/99), the recommendations associated primarily with the Inter-American Science and Technology Program (PRICYT), part of the Strategic Plan for Partnership for Development of CIDI, which takes account of the mandates of the heads of state and government and ministers of science and technology reaffirmed by the OAS political organs.

CIDI's most recent Strategic Plan establishes "Scientific Development and Exchange and Transfer of Technology" as one of its priority areas of action, in keeping with the mandates in the science and technology area emanating from the Summit of Quebec City.

While the Second Summit of the Americas explicitly called for the implementation of the Plan of Action adopted in Cartagena by the ministers responsible for science and technology, the Third Summit addressed specific OST issues, including connectivity, indicators, dissemination of S & T, among other topics mentioned above. The OAS General Assembly recently acknowledged OST's important role in fulfilling these mandates.

In the area of policy and strategy formulation, the OST will continue to collaborate with national science and technology councils, and will remain at the disposal of governing bodies to promote technical cooperation on topics related to the formulation and implementation of science and technology policy. In addition, considering that the Inter-American Science and Technology Committee (COMCYT) recommended that the Meeting of Ministers Responsible for Science and Technology of the Hemisphere be held after the Third Summit of the Americas in order to implement decisions of the Summit and to establish priorities and high-impact projects for the people of the Americas, in resolution AG/RES. 1807 (XXXI-O/01), the General Assembly instructed "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." To that end, the OST will continue to require funds to organize these meetings and to prepare specific research documents to be presented as basic elements of discussion.

Funds will also be needed to continue supporting the development of technological services in the region in the area of metrology, standardization, accreditation, and quality. Activities in these areas, aimed at facilitating harmonization to develop a basic infrastructure of technological services in the region, are

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** UNITS AND SPECIALIZED OFFICES

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**Project:** Office of Science and Technology

carried out to support competitive SMEs, create more employment opportunities, and assist in eradicating poverty, while facilitating active participation by the FTAA countries. The OST will continue supporting SMEs with quality programs, in particular, as follow-up of 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 technology and connectivity, where the OST has gained considerable experience in the interconnection, creation, and expansion of networks via the Hemisphere Wide 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), the Summit of Quebec City once again referred to these issues as key to the development of the region. The Heads of State and Government at Quebec City affirmed that they would "stimulate the development of science and technology for regional connectivity through information and communications technologies essential for building knowledge-based societies." The OST also needs resources to contribute to the implementation of the new generation of advanced Internet applications and technologies in Latin America and the Caribbean, and to continue working to consolidate multinational information networks, including SIM, SIMBIOSIS, INFOCYT, and RICYT. In the case of S & T indicators (RICYT), the Heads of State and Government agreed at Quebec City to "[p]romote, with the support of existing cooperation mechanisms, the development of the regional program of science and technology indicators," a mandate that was reaffirmed by the General Assembly and included in the 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 to update its Internet site, which also hosts specialized information networks of some member states, the OST will require additional resources for the current period.

**TOTAL APPROVED \$**

1,099.8

### 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 the 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,053.8	884.1	-16.10	1,099.8	24.39

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	8	1	877.6	79.79
Professionals	5	1	683.1	62.11
General Services	3	1	194.5	17.68
<b>Temporary posts</b>	1	1	121.7	11.06
Professionals	1	1	121.7	11.06
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	100.5	9.13
<b>Total approved Budget</b>			<b>1,099.8</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	12,064.1	9.11
TOTAL REGULAR FUND	76,600.0	1.43

## 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	1,099.8
Total		1,099.8

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	886.8	83.47
Specific Funds	175.6	16.53
Total	1,062.4	100.00



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

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

Approved				
2002	2003		2004	
\$	\$	% <sup>1</sup>	\$	% <sup>1</sup>
11,084.3	11,195.7	1.00	11,423.2	2.03

<sup>1</sup> Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	29	1	3,176.9	27.81
Professionals	24	1	2,847.5	24.92
General Services	5	1	329.4	2.88
<b>Temporary posts</b>	4	1	359.1	3.14
Professionals	3	1	304.2	2.66
General Services	1	1	54.9	0.48
<b>Overtime</b>		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	7,887.2	69.04
<b>Total approved Budget</b>			<b>11,423.2</b>	<b>100.00</b>

Participation of this chapter in the 2004 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,600.0	14.91

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

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### List of subprograms that make up this chapter

2004

50A (37010) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR	1,486.2
50B (37015) DEPARTAMENT OF COOPERATION POLICY	349.5
51A (37020) DEPARTMENT FOR PROGRAMS DEVELOPMENT	609.6
52A (37030) DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT	8,341.1
54A (37050) DEPARTMENT OF OPERATIONS AND FINANCES	636.8
Total	11,423.2

*Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004*

[illegible]

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
52A-500-WS4	CHBA FELLOWSIPS (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	FELLOWSHIPS 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	53.4	0.0	0.0	0.0	0.0	0.0	0.0	53.4	53.4
Total 52A	1183.3	0.0	7156.0	0.0	1.8	0.0	0.0	0.0	0.0	7,157.8	8341.1
<b>54A</b>	<b>DEPARTMENT OF OPERATIONS AND FINANCES</b>										
54A-500-WS1	DEPARTMENT OF OPERATIONS AND FINANCE										
(37050)	636.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	636.8
Total 54A	636.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	636.8
<b>CHAPTER 5</b>	3536.0	0.0	7156.0	0.0	1.8	0.0	183.1	0.0	546.3	7,887.2	11423.2

Summary of Objects of Expenditure, by Chapter and Subprograms FEMCIDI - 2004

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 5 INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)											
59X FEMCIDI											
59X-500-WS1 FEMCIDI											
(32011)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8144.0	8,144.0	8144.0
Total 59X	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8144.0	8,144.0	8144.0
CHAPTER 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8144.0	8,144.0	8144.0
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8144.0	8144.00	8144.0

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** INTERAMERICAN AGENCY FOR COOPERATION AND  
DEVELOPMENT (IACD)  
**Project:** Office of the Executive Secretary/General Director

**Code:** 50A (37010)

**Responsible:** Director

### Mission Statement:

*The mission of the Office of the Executive Secretary of CIDI/Director General of the IACD is to support member states in their development through the delivery of technical cooperation. The mission is fulfilled through the direction, supervision, administration and management of the activities of the Executive Secretariat of CIDI and of the Inter-American Agency for Cooperation and Development. The Executive Secretariat provides technical and policy support to the CIDI and its subsidiary political bodies, the CEPCIDI and the Management Board of the IACD. As Director General of IACD, the mission of this office is to promote, coordinate, manage and facilitate the execution of programs, projects and activities that deliver technical cooperation to member states, and to mobilize resources for that purpose.*

### Justification 2004:

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, the CIDI Statutes, and the 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 the CIDI strategic plan, policy guidelines and the directives of the IACD Management Board, using OAS rules and regulations as well as supplementary procedures as developed internally and approved by the Management Board. The funding includes personnel assigned to the Inter-American Ports Commission as well as personnel assigned to the Trust for the Americas.

This chapter is being reorganized. The changes will be formally established in an executive order to be issued shortly. The structural changes to the budget, which do not involve an increase in the budget total presented here, will be reflected in the approved version of the budget.

**TOTAL APPROVED \$**

1,486.2

### 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 IACD's/SEDI's operating budget and to contract additional personnel on a short to medium term basis to advance IACD's mission and initiatives. \*

Total funds administered by IACD/SEDI in 2002-2003 - voluntary funds and specific funds - were in the neighborhood of \$26 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,262.0	1,595.0	26.38	1,486.2	-6.82

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	6	1	756.8	50.92
Professionals	5	1	680.2	45.76
General Services	1	1	76.6	5.15
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	729.4	49.07
<b>Total approved Budget</b>			<b>1,486.2</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	11,423.2	13.01
TOTAL REGULAR FUND	76,600.0	1.94

**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	1,316.0
500-WS2 (24044 )	SUPPORT TO THE DIRECTIVE BOARD OF AICD	17.5
500-WS4 (37060 )	OFFICE OF THE INTER-AMERICAN COMMISSION OF PORTS	152.7
Total		1,486.2

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

**Total funds applied in 2002**

Source of financing	US\$ 1000	%
Regular Fund	1,601.9	98.77
Specific Funds	19.9	1.23
Total	1,621.8	100.00



## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** INTERAMERICAN AGENCY FOR COOPERATION AND  
DEVELOPMENT (IACD)  
**Project:** Department of Cooperation Policy

**Code:** 50B (37015)

**Responsible:** Director

### Mission Statement:

*The mission of the Department of Cooperation Policy is to provide member states with necessary support in the area of development cooperation by performing the following functions:*

*Coordinating implementation of both substantive and logistical activities pertaining to the Executive Secretariat for Integral Development of the Inter-American Agency for Cooperation and Development (IACD).*

*Responding to and following up on the mandates of the relevant political organs and facilitating their decision-making process, in particular the Inter-American Council for Integral Development (CIDI), the Permanent Executive Committee of CIDI (CEPCIDI) and its subcommittees and working groups, the Management Board of the IACD, and ministerial and sectoral meetings. In that capacity, it provides them with technical and substantive support, including advisory services and preparation of documents and draft resolutions to be considered at their meetings.*

*It also coordinates the preparation, holding, and follow-up of ministerial and sectoral meetings and meetings of the inter-American committees in the framework of CIDI and provides support to the Executive Secretary in his relations with units and offices of the General Secretariat. In addition to the documents mentioned above, the Department is responsible for coordinating the preparation of SEDI and IACD reports to the political organs, thus fulfilling its mission to provide information to the member states on development coordination activities.*

*Likewise, it supports the Executive Secretary and the Director General of the Agency in their relations with the permanent missions to the Organization.*

### Justification 2004:

The total budgeted amount covers the minimum number of posts needed to carry out the Department's mission and functions.

The Department consists of a director and two divisions: the technical secretariat and the division of policy development and communication.

**TOTAL APPROVED \$**

349.5

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\* See Detailed Information in Annex (Intranet)

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

Subprogram: 50B Department of Cooperation Policy

(37015)

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

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
0.0	303.2		349.5	15.27

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	2	1	248.1	70.98
Professionals	2	1	248.1	70.98
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	1	1	101.4	29.01
Professionals	1	1	101.4	29.01
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	0.0	0.00
<b>Total approved Budget</b>			<b>349.5</b>	<b>100.00</b>

**Participation of this subprogram in the 2004 total budget relative to:**

	\$	%
CHAPTER	11,423.2	3.05
TOTAL REGULAR FUND	76,600.0	0.45

**CHAPTER 5: INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)**[Organizational Code](#)

Subprogram: 50B Department of Cooperation Policy

(37015)

**List of Projects that make up this subprogram**

500-WS1 (37015 )	DEPARTAMENT OF POLICIY COOPERATION	349.5
Total		349.5

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

**Total funds applied in 2002**

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

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** INTERAMERICAN AGENCY FOR COOPERATION AND  
DEVELOPMENT (IACD)  
**Project:** Department for Programs Development

**Code:** 51A (37020)

**Responsible:** Director

### **Mission Statement:**

*The Mission of the Department of Programs for Development is to assist the member states in the obtaining and delivery of cooperation for development resources. The Department promotes, coordinates, manages and facilitates the planning and execution of technical cooperation activities through the development and promotion of close program dialogue and cooperative relations on behalf of IACD with all national, regional and multilateral organizations working to finance and deliver 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 2004:**

The funds allocated finance the work of the department in developing and implementing initiatives and strategies designed to mobilize human, technical and financial resources for cooperation for development activities to support OAS member states in their efforts for development, in the areas of the CIDI strategic plan, and in modernizing government operations and services through ICT and management proven practices. Particular emphasis is placed on improving projects and on mobilizing additional public and private sector resources. Special attention is paid to fostering relations in which joint and complementary actions can be taken, especially with cooperation agencies in member states, with international financial institutions and with other international organizations and permanent observer states engaged in technical cooperation activities and their financing

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** INTERAMERICAN AGENCY FOR COOPERATION AND  
**Project:** DEVELOPMENT (IACD)  
Department for Programs Development

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**Code:** 51A (37020)

**TOTAL APPROVED \$**

609.6

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,029.7	622.6	-39.53	609.6	-2.08

\* Percentual changes over previous budget

## APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	4	1	406.8	66.73
Professionals	4	1	406.8	66.73
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	2	1	202.8	33.26
Professionals	2	1	202.8	33.26
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	0.0	0.00
<b>Total approved Budget</b>			<b>609.6</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	11,423.2	5.33
TOTAL REGULAR FUND	76,600.0	0.79

**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. )	DEPARTMENT FOR PROGRAMS DEVELOPMENT	609.6
Total		609.6

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

**Total funds applied in 2002**

Source of financing	US\$ 1000	%
Regular Fund	1,071.7	100.00
Specific Funds	0.0	0.00
Total	1,071.7	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** INTERAMERICAN AGENCY FOR COOPERATION AND  
DEVELOPMENT (IACD)

**Code:** 52A (37030)

**Project:** Department of Information Technology for Human Development

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**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 2004:**

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.

With respect to resolution AG/RES. 1853 (XXXII-O/02), on the promotion of women's human rights and gender equity and equality, this Department will follow established practice and duly take into consideration such factors as may affect the equitable distribution of fellowships among the member states and the effectiveness of the OAS Fellowships and Training Program.



## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** INTERAMERICAN AGENCY FOR COOPERATION AND  
DEVELOPMENT (IACD)

**Code:** 52A (37030)

**Project:** Department of Information Technology for Human Development

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Taking into account the new modalities of fellowships including the OAS-placed scholarships mechanism, the OAS/Fulbright Ecology scholarships and the OAS University Consortium, it was possible to award during 2002, 240 new scholarships for academic studies and 133 extensions. For undergraduate academic studies, 30 scholarships were awarded and 25 extended.

**TOTAL APPROVED \$**

8,341.1

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
8,339.9	8,194.0	-1.74	8,341.1	1.79

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	12	1	1,183.3	14.18
Professionals	8	1	930.5	11.15
General Services	4	1	252.8	3.03
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	7,157.8	85.81
<b>Total approved Budget</b>			<b>8,341.1</b>	<b>100.00</b>

**Participation of this subprogram in the 2004 total budget relative to:**

	\$	%
CHAPTER	11,423.2	73.01
TOTAL REGULAR FUND	76,600.0	10.88

**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	1.8
500-WS1 (37030 )	DEPARTMENT OF TECHNOLOGY INFORMATION FOR THE HUMAN DEVELOPMENT	1,183.3
500-WS2 (37030 )	SPECAF- FELLOWSHIPS AND TRAINING - CARIBBEAN	625.4
500-WS3 (37030 )	GRADUATE STUDIES FELLOWSHIPS (PRA )	5,603.0
500-WS4 (37030 )	CHBA FELLOWSIPS (HORIZONTAL COOPERATION)	433.2
500-WS5 (37030 )	FELLOWSHIPS 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	53.4
Total		8,341.1

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

**Total funds applied in 2002**

Source of financing	US\$ 1000	%
Regular Fund	8,042.3	99.88
Specific Funds	10.0	0.12
Total	8,052.3	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** INTERAMERICAN AGENCY FOR COOPERATION AND  
DEVELOPMENT (IACD)  
**Project:** Department of Operations and Finances

**Code:** 54A (37050)

**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 2004:

The funding allocated covers the costs associated with Department's 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 APPROVED \$**

636.8

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
452.7	480.9	6.22	636.8	32.41

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	5	1	581.9	91.37
Professionals	5	1	581.9	91.37
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	1	1	54.9	8.62
Professionals	0	1	0.0	0.00
General Services	1	1	54.9	8.62
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	0.0	0.00
<b>Total approved Budget</b>			<b>636.8</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	11,423.2	5.57
TOTAL REGULAR FUND	76,600.0	0.83

**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 )	DEPARTMENT OF OPERATIONS AND FINANCE	636.8
Total		636.8

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

**Total funds applied in 2002**

Source of financing	US\$ 1000	%
Regular Fund	420.9	100.00
Specific Funds	0.0	0.00
Total	420.9	100.00

## CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

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

Approved				
2002	2003		2004	
\$	\$	% <sup>1</sup>	\$	% <sup>1</sup>
5,928.9	5,370.4	-9.42	5,499.2	2.39

<sup>1</sup> Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	79	1	4,673.8	84.99
Professionals	25	1	3,184.2	57.90
General Services	54	1	1,489.6	27.08
<b>Temporary posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Overtime</b>		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	825.4	15.00
<b>Total approved Budget</b>			<b>5,499.2</b>	<b>100.00</b>

Participation of this chapter in the 2004 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,600.0	7.17

## CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

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List of subprograms that make up this chapter

2004

60G (28000) OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	5,499.2
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Total

5,499.2
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**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</b>											
<b>60G</b>	<b>OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</b>										
60G-792-AB1	OFC. IN ANTIGUA & BARBUDA										
(28001)	191.8	0.0	0.0	0.0	0.0	9.9	32.8	0.0	4.4	47.1	238.9
60G-792-BA1	OFC. IN BARBADOS										
(28004)	191.8	0.0	0.0	0.0	0.2	6.9	32.9	0.0	3.8	43.8	235.6
60G-792-BO1	OFC. IN BOLIVIA										
(28006)	56.3	0.0	0.0	0.0	0.8	10.0	28.2	0.0	3.9	42.9	99.2
60G-792-BS1	OFC. IN BAHAMAS										
(28003)	191.8	0.0	0.0	0.0	1.2	8.6	23.8	0.0	4.4	38.0	229.8
60G-792-BZ1	OFC. IN BELIZE										
(28005)	170.1	0.0	0.0	0.0	0.0	10.3	2.2	0.0	3.6	16.1	186.2
60G-792-CR1	OFC. IN COSTA RICA										
(28011)	56.3	0.0	0.0	0.0	0.0	8.0	3.6	0.0	2.3	13.9	70.2
60G-792-DO1	OFC. IN DOMINICA										
(28013)	191.8	0.0	0.0	0.0	0.0	6.6	14.9	0.0	2.9	24.4	216.2
60G-792-EC1	OFC. IN ECUADOR										
(28015)	191.8	0.0	0.0	0.2	0.0	9.7	13.7	0.0	5.5	29.1	220.9
60G-792-ES1	OFC. IN EL SALVADOR										
(28016)	191.8	0.0	0.0	0.0	1.3	5.4	11.8	0.0	2.8	21.3	213.1
60G-792-GR1	OFC. IN GRENADA										
(28017)	191.8	0.0	0.0	0.0	2.4	4.2	22.9	0.0	2.4	31.9	223.7
60G-792-GU1	OFC. IN GUATEMALA										
(28018)	191.8	0.0	0.0	0.0	0.0	2.6	31.0	0.0	0.9	34.5	226.3
60G-792-GY1	OFC. IN GUYANA										
(28019)	170.1	0.0	0.0	0.0	1.8	6.2	9.8	0.0	2.2	20.0	190.1
60G-792-HA1	OFC. IN HAITI										
(28020)	34.6	0.0	0.0	0.0	0.8	9.8	14.8	5.2	2.5	33.1	67.7

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-HO1	OFC. IN HONDURAS										
(28021)	124.0	0.0	0.0	0.0	0.3	4.5	34.4	0.0	2.4	41.6	165.6
60G-792-JA1	OFC. IN JAMAICA										
(28022)	191.8	0.0	0.0	0.0	0.5	14.1	14.0	0.0	2.7	31.3	223.1
60G-792-KN1	OFC. IN SAINT KITTS & NEVIS										
(28028)	191.8	0.0	0.0	0.1	0.0	4.2	4.3	0.0	3.5	12.1	203.9
60G-792-ME1	OFC. IN MEXICO										
(28023)	191.8	0.0	0.0	0.0	0.0	7.2	20.2	0.0	4.2	31.6	223.4
60G-792-NI1	OFC. IN NICARAGUA										
(28024)	191.8	0.0	0.0	0.0	0.3	3.0	36.7	0.0	2.1	42.1	233.9
60G-792-PE1	OFC. IN PERU										
(28027)	191.8	0.0	0.0	0.0	0.6	9.2	24.2	0.0	5.2	39.2	231.0
60G-792-PN1	OFC. IN PANAMA										
(28025)	191.8	0.0	0.0	0.0	0.0	6.6	7.3	0.0	2.5	16.4	208.2
60G-792-PY1	OFC. IN PARAGUAY										
(28026)	34.6	0.0	0.0	0.0	0.0	7.6	30.5	0.0	2.6	40.7	75.3
60G-792-RD1	OFC. IN DOMINICAN REPUBLIC										
(28014)	191.8	0.0	0.0	0.0	0.0	5.5	7.5	0.0	2.2	15.2	207.0
60G-792-SL1	OFC. IN SAINT LUCIA										
(28029)	191.8	0.0	0.0	0.0	0.0	6.8	4.3	0.0	3.0	14.1	205.9
60G-792-SU1	OFC. IN SURINAME										
(28031)	191.8	0.0	0.0	0.0	0.7	3.9	4.9	0.0	1.9	11.4	203.2
60G-792-SV1	OFC. IN SAINT VINCENT & GRENADINES										
(28030)	191.8	0.0	0.0	0.0	0.0	3.2	21.8	0.0	3.0	28.0	219.8
60G-792-TT1	OFC. IN TRINIDAD & TOBAGO										
(28032)	191.8	0.0	0.0	0.0	1.0	5.2	4.7	0.0	3.2	14.1	205.9
60G-792-UR1	OFC. IN URUGUAY										
(28034)	191.8	0.0	0.0	0.0	0.0	4.3	19.8	0.0	3.2	27.3	219.1
60G-792-VE1	OFC. IN VENEZUELA										
(28035)	191.8	0.0	0.0	0.0	0.0	6.7	37.1	0.0	1.8	45.6	237.4

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-W80	BANKING COMMISSIONS										
(28037)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5	5.5	5.5
60G-792-WS2	REPLACEMENT PERSONNEL/LEAVE/MATERNITY										
(28036)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.1	0.0	13.1	13.1
Total 60G	4673.8	0.0	0.0	0.3	11.9	190.2	514.1	18.3	90.6	825.4	5499.2
<b>CHAPTER 6</b>	4673.8	0.0	0.0	0.3	11.9	190.2	514.1	18.3	90.6	825.4	5499.2

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** OFFICES OF THE GENERAL SECRETARIAT IN THE  
MEMBER STATES  
**Project:** Offices of the General Secretariat in the Member States

**Code:** 60G (28000)

**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.*

*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.*

*Finally, OAS offices, where necessary, would support the facilitation efforts of the Secretary General and the Assistant Secretary General.*

### Justification 2004:

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.

In respect of the implementation of AG/RES. 1853 (XXXII-O/02), "Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality," of the 28 Directors/Officers-in-Charge, six are women. Of the four Directors appointed last year (on short-term contracts), one is a woman.

**TOTAL APPROVED \$**

5,499.2

\*

### External Financing:

Member States have been providing funding to the Offices. In 2002, \$395,640 in contributions was received.

\* See Detailed Information in Annex (Intranet)

## CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

Subprogram: 60G Offices of the General Secretariat in the Member States

Organizational Code  
(28000)

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

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
5,928.9	5,370.4	-9.42	5,499.2	2.39

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	79	1	4,673.8	84.99
Professionals	25	1	3,184.2	57.90
General Services	54	1	1,489.6	27.08
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	825.4	15.00
<b>Total approved Budget</b>			<b>5,499.2</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	5,499.2	100.00
TOTAL REGULAR FUND	76,600.0	7.17

## 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	238.9
792-BA1 (28004 )	OFC. IN BARBADOS	235.6
792-BO1 (28006 )	OFC. IN BOLIVIA	99.2
792-BS1 (28003 )	OFC. IN BAHAMAS	229.8
792-BZ1 (28005 )	OFC. IN BELIZE	186.2
792-CR1 (28011 )	OFC. IN COSTA RICA	70.2
792-DO1 (28013 )	OFC. IN DOMINICA	216.2
792-EC1 (28015 )	OFC. IN ECUADOR	220.9
792-ES1 (28016 )	OFC. IN EL SALVADOR	213.1
792-GR1 (28017 )	OFC. IN GRENADA	223.7
792-GU1 (28018 )	OFC. IN GUATEMALA	226.3
792-GY1 (28019 )	OFC. IN GUYANA	190.1
792-HA1 (28020 )	OFC. IN HAITI	67.7
792-HO1 (28021 )	OFC. IN HONDURAS	165.6
792-JA1 (28022 )	OFC. IN JAMAICA	223.1
792-KN1 (28028 )	OFC. IN SAINT KITTS & NEVIS	203.9
792-ME1 (28023 )	OFC. IN MEXICO	223.4
792-NI1 (28024 )	OFC. IN NICARAGUA	233.9
792-PE1 (28027 )	OFC. IN PERU	231.0
792-PN1 (28025 )	OFC. IN PANAMA	208.2
792-PY1 (28026 )	OFC. IN PARAGUAY	75.3
792-RD1 (28014 )	OFC. IN DOMINICAN REPUBLIC	207.0
792-SL1 (28029 )	OFC. IN SAINT LUCIA	205.9
792-SU1 (28031 )	OFC. IN SURINAME	203.2
792-SV1 (28030 )	OFC. IN SAINT VINCENT & GRENADINES	219.8
792-TT1 (28032 )	OFC. IN TRINIDAD & TOBAGO	205.9
792-UR1 (28034 )	OFC. IN URUGUAY	219.1
792-VE1 (28035 )	OFC. IN VENEZUELA	237.4
792-W80 (28037 )	BANKING COMMISSIONS	5.5
792-WS2 (28036 )	REPLACEMENT PERSONNEL/LEAVE/MATERNITY	13.1

## 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	5,499.2
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During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	5,345.1	90.94
Specific Funds	532.6	9.06
Total	5,877.7	100.00

## CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

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

Approved				
2002	2003		2004	
\$	\$	% <sup>1</sup>	\$	% <sup>1</sup>
2,042.3	2,134.3	4.50	2,100.3	-1.59

<sup>1</sup> Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	15	1	1,409.8	67.12
Professionals	9	1	1,135.5	54.06
General Services	6	1	274.3	13.06
<b>Temporary posts</b>	6	1	523.3	24.91
Professionals	4	1	392.5	18.68
General Services	2	1	130.8	6.22
<b>Overtime</b>		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	1.6	0.07
<b>Other costs</b>		3-9	165.6	7.88
<b>Total approved Budget</b>			<b>2,100.3</b>	<b>100.00</b>

Participation of this chapter in the 2004 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,600.0	2.74



## CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

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List of subprograms that make up this chapter

2004

70A (42010) OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS	458.8
70B (44000) DEPARTMENT OF INTERNATIONAL LAW	889.1
70G (46011) SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL	223.2
70H (48010) TECHNICAL SECRETARIAT, MECHANISMS OF JURIDICAL COOPERATION	529.2
Total	2,100.3

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS</b>											
<b>70A</b>	<b>OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS</b>										
70A-800-WS1	OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS										
(42010)	421.9	0.4	0.0	7.5	6.0	5.9	11.0	3.3	2.8	36.9	458.8
Total 70A	421.9	0.4	0.0	7.5	6.0	5.9	11.0	3.3	2.8	36.9	458.8
<b>70B</b>	<b>DEPARTMENT OF INTERNATIONAL LAW</b>										
70B-810-WS1	DEPT. OF INTERNATIONAL LAW										
(44020)	630.4	0.7	0.0	7.8	1.3	8.1	21.2	7.4	2.6	49.1	679.5
70B-811-BR1	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL										
(44041)	177.7	0.0	0.0	0.0	0.0	15.2	4.6	8.2	3.9	31.9	209.6
Total 70B	808.1	0.7	0.0	7.8	1.3	23.3	25.8	15.6	6.5	81.0	889.1
<b>70G</b>	<b>SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL</b>										
70G-818-WS1	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL										
(46011)	206.0	0.5	0.0	0.0	2.1	3.4	10.6	0.0	0.6	17.2	223.2
Total 70G	206.0	0.5	0.0	0.0	2.1	3.4	10.6	0.0	0.6	17.2	223.2
<b>70H</b>	<b>TECHNICAL SECRETARIAT, MECHANISMS OF JURIDICAL COOPERATION</b>										
70H-819-WS1	TECHNICAL SECRETARIAT, MECHANISMS OF JURIDICAL COOPERATION										
(48010)	497.1	0.0	0.0	1.1	8.1	5.0	14.8	1.7	1.4	32.1	529.2
Total 70H	497.1	0.0	0.0	1.1	8.1	5.0	14.8	1.7	1.4	32.1	529.2
<b>CHAPTER 7</b>	1933.1	1.6	0.0	16.4	17.5	37.6	62.2	20.6	11.3	167.2	2100.3

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70A (42010)

**Project:** Office of the Assistant Secretary for Legal Affairs

Mandate	Starting	Ending	Justification
AG/RES. 1908 (XXXII-O/02)	01/01/2004	12/31/2004	Special Conference On Security  Advisory services and technical support to the Committee on Hemispheric Security in carrying out preparatory work for the Conference. Drafting rules of procedure and other documents
AG/RES. 1905 (XXXII-O/02)	01/01/2004	12/31/2004	Prevention Of Racism And All Forms Of Discrimination And Intolerance And Consideration Of The Preparation Of An Inter-American Draft Convention  Provide technical support and legal advisory services to the Committee on Juridical and Political Affairs and the Inter-American Juridical Committee.
AG/RES. 1904 (XXXII-O/02)	01/01/2004	12/31/2004	Promotion Of And Respect For International Humanitarian Law  Legal cooperation tasks with a view to promoting the dissemination, ratification, and implementation of treaties on international humanitarian law and of related inter-American conventions, taking account of progress made at the Governmental Experts Meeting, held in San José, Costa Rica, in March 2001.
AG/RES. 1900 (XXXII-O/02)	01/01/2004	12/31/2004	Promotion Of The International Criminal Court  Support to the Inter-American Juridical Committee and for the work of the Committee on Juridical and Political Affairs in this area.
AG/RES. 1898 (XXXII-O/02)	01/01/2004	12/31/2004	The Human Rights Of All Migrant Workers And Their Families  Support to the Committee on Juridical and Political Affairs in this area.
AG/RES. 1897 (XXXII-O/02)	01/01/2004	12/31/2004	Study Of The Rights And The Care Of Persons Under Any Form Of Detention Or Imprisonment  Support for the work of the Committee on Juridical and Political Affairs in this area.
AG/RES. 1895 (XXXII-O/02)	01/01/2004	12/31/2004	Study On The Access Of Persons To The Inter-American Court Of Human Rights  Provide advisory services and technical support to the Committee on Juridical and Political Affairs.
AG/RES. 1891 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Program Of Cooperation To Prevent And Remedy Cases Of International Abduction Of Minors By One Of Their Parents  Provide assistance and technical support to the Inter-American Judicial Committee.
AG/RES. 1890 (XXXII-O/02)	01/01/2004	12/31/2004	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  Provide advisory services and support to the Committee on Juridical and Political Affairs.
AG/RES. 1881 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Convention On Transparency In Conventional Weapons Acquisitions  Technical support to the Permanent Council. Presentation of report on the status of signatures and ratifications.
AG/RES. 1874 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Convention Against The Illicit Manufacturing Of And Trafficking In Firearms, Ammunition, Explosives, And Other Related Materials  Technical support to the Permanent Council. Presentation of report on the status of signatures and ratifications.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70A (42010)

**Project:** Office of the Assistant Secretary for Legal Affairs

AG/RES. 1870 (XXXII-O/02)	01/30/2003	12/30/2005	Follow-Up On The Inter-American Convention Against Corruption And Its Program For Cooperation  Provide advisory services to the Follow-up Mechanism for Implementation of the Inter-American Convention against Corruption and fulfill such mandates as may be assigned to it in this area.
AG/RES. 1851 (XXXII-O/02)	01/01/2004	12/31/2004	American Declaration On The Rights Of Indigenous Peoples  Advise the Working Group to Prepare the Draft American Declaration on the Rights of Indigenous Peoples.
AG/RES. 1849 (XXXII-O/02)	01/01/2004	12/31/2004	Meeting Of Ministers Of Justice Or Of Ministers Or Attorneys General Of The Americas  Technical assistance to the Meeting of Ministers of Justice or of Ministers or Attorneys General of the Americas.
AG/RES. 1846 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Specialized Conferences On Private International Law  Organize consultations of governmental and non-governmental experts. Preparation of reports, recommendations, and other material necessary for the upcoming Inter-American Specialized Conference on Private International Law.
AG/RES. 1845 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Program For The Development Of International Law  Promote and organize events related to the Inter-American Program for the Development of International Law. Publish and disseminate the Workshops on International Law and the Course on International Law.
AG/RES. 1844 (XXXII-O/02)	01/01/2004	12/31/2004	Annual Report Of The Inter-American Juridical Committee  Support to the Inter-American Juridical Committee in preparing and presenting its annual report. Administrative support to the Inter-American Juridical Committee during and between its regular meetings. Drawing up minutes during regular meetings. Drawing up minutes during meetings. Legal advisory services in fulfillment of the mandates assigned to the Committee by the General Assembly and in evaluating its agenda; drawing up reports and drafting resolutions on those topics: a. CIDIP-VII b. Enhancement of the administration of justice in the Americas c. Competition law in the Americas d. Fifth Joint Meeting of Legal Advisers of Ministries of Foreign Affairs of the OAS Member States e. Extra-contractual civil liability f. Preparations for the centennial of the Inter-American Juridical Committee g. Course on International Law; preparation of curriculum; contact with course professors; selection of fellowship recipients; coordination during course; publication of book on the course. Drawing up report and drafting CAJP resolution on the annual report of the Inter-American Juridical Committee.
AG/RES. 1842 (XXXII-O/02)	01/01/2004	12/31/2004	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 for the work of the Committee on Juridical and Political Affairs in this area.
AG/RES. 1840 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Convention Against Terrorism  Present a report on the status of signatures and ratifications.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70A (42010)

**Project:** Office of the Assistant Secretary for Legal Affairs

AG/DEC. 27 (XXXII-O/02)	01/01/2004	12/31/2004	Declaration Of Bridgetown: The Multidimensional Approach To Hemispheric Security  Provide legal advisory services to the Committee on Hemispheric Security, preparation of reports, draft resolutions, and other documents.
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**Responsible:** Assistant Secretary for Legal Affairs

**Mission Statement:**

*The mission of the Office of the Assistant Secretary for Legal Affairs is to:*

*Further the development and codification of international law in all areas of the inter-American system through recommendations, studies, and legal activities;*

*Plan, direct, and coordinate the activities of the Secretariat, establish policies, procedures, and standards to enable it to function properly; carry out the administrative and budgetary activities required for the Secretariat to operate; follow up on issues that require the Secretariat for Legal Affairs' involvement; and promote legal studies and research;*

*Ensure that, within its sphere of competence, legal advisory services and legal 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;*

*Advise the Secretary General and Assistant Secretary General on matters within its sphere of competence;*

*Direct and coordinate legal and judicial cooperation with the member states, international organizations, and other government agencies and nongovernmental organizations;*

*Promote, disseminate, and report on the activities of the Organization in relation to the development of international law in the inter-American sphere. To that end, prepare press releases, declarations, and other support materials, in coordination with the Department of Public Information;*

*Establish and coordinate policies on publications of the Secretariat for Legal Affairs, on information concerning treaties, and on the Organization's obligations as depository of inter-American treaties and agreements;*

*Direct and coordinate the activities of the Technical Secretariat for Legal Cooperation Mechanisms;*

*Direct and coordinate the activities of the Secretariat for Legal Affairs in relation to the Inter-American Juridical Committee;*

*Provide administrative support and supervision to the Secretariat's departments and the Secretariat of the Administrative Tribunal;*

*Coordinate relations of the Secretariat with other General Secretariat areas;*

*Other tasks as assigned by the Secretary General.*

**Justification 2004:**

2002 General Assembly resolutions

We have been asked to reduce our budgetary proposal with respect to that for 2003 while addressing the obligations emanating from the General Assembly mandates.

The purpose of the Office of the Assistant Secretary for Legal Affairs is to fulfill the obligations emanating from the political mandates assigned to the Assistant Secretary and to 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 in advising the Secretary General and the Assistant Secretary General on

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70A (42010)

**Project:** Office of the Assistant Secretary for Legal Affairs

matters within its sphere 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 the 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 and specialized meetings, meetings to develop and maintain cooperative relations, and working meetings on legal matters.

Finally, operating expenses of the Office of the Assistant Secretary include: Internet, LAN, postage, telephone, fax, office supplies, and equipment maintenance. These are calculated based on the number of staff and usage.

**TOTAL APPROVED \$**

458.8

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
425.5	429.6	0.96	458.8	6.79

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	3	1	320.5	69.85
Professionals	2	1	250.7	54.64
General Services	1	1	69.8	15.21
<b>Temporary posts</b>	1	1	101.4	22.10
Professionals	1	1	101.4	22.10
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.4	0.08
<b>Other costs</b>		3-9	36.5	7.95
<b>Total approved Budget</b>			<b>458.8</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	2,100.3	21.84
TOTAL REGULAR FUND	76,600.0	0.59

## 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	458.8
Total		458.8

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	410.4	85.21
Specific Funds	71.2	14.79
Total	481.7	100.00



## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70B (44000)

**Project:** Department of International Law

Mandate	Starting	Ending	Justification
AG/RES. 1908 (XXXII-O/02)	01/01/2004	05/31/2004	Special Conference On Security  Advisory services and technical support to the Committee on Hemispheric Security in carrying out preparatory work for the Conference. Drafting rules of procedure and other documents.
AG/RES. 1905 (XXXII-O/02)	01/01/2004	12/31/2004	Prevention Of Racism And All Forms Of Discrimination And Intolerance And Consideration Of The Preparation Of An Inter-American Draft Convention
AG/RES. 1900 (XXXII-O/02)	01/01/2004	12/31/2004	Promotion Of The International Criminal Court  Support to the Inter-American Juridical Committee and for the work of the Committee on Juridical and Political Affairs in this area.
AG/RES. 1898 (XXXII-O/02)	01/01/2004	12/31/2004	The Human Rights Of All Migrant Workers And Their Families  Support to the Committee on Juridical and Political Affairs in this area.
AG/RES. 1897 (XXXII-O/02)	01/01/2004	12/31/2004	Study Of The Rights And The Care Of Persons Under Any Form Of Detention Or Imprisonment  Support for the work of the Committee on Juridical and Political Affairs in presenting the report.
AG/RES. 1895 (XXXII-O/02)	01/01/2004	12/31/2004	Study On The Access Of Persons To The Inter-American Court Of Human Rights
AG/RES. 1892 (XXXII-O/02)	01/01/2004	12/31/2004	The Protection Of Refugees, Returnees, And Internally Displaced Persons In The Americas  Support for the work of the Committee on Juridical and Political Affairs in this area.
AG/RES. 1891 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Program Of Cooperation To Prevent And Remedy Cases Of International Abduction Of Minors By One Of Their Parents
AG/RES. 1890 (XXXII-O/02)	01/01/2004	12/31/2004	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
AG/RES. 1881 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Convention On Transparency In Conventional Weapons Acquisitions
AG/RES. 1874 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Convention Against The Illicit Manufacturing Of And Trafficking In Firearms, Ammunition, Explosives, And Other Related Materials  Technical support to the Permanent Council. Presentation of report on the status of signatures and ratifications.
AG/RES. 1851 (XXXII-O/02)	01/01/2004	12/31/2004	American Declaration On The Rights Of Indigenous Peoples  Advise the Working Group to Prepare the Draft American Declaration on the Rights of Indigenous Peoples.
AG/RES. 1846 (XXXII-O/02)	01/01/2004	12/31/2004	Inter-American Specialized Conferences On Private International Law  Organize consultations of governmental and non-governmental experts. Preparation of reports, recommendations, and other material necessary for the upcoming Inter-American Specialized Conference on Private International Law.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70B (44000)

**Project:** Department of International Law

AG/RES. 1845 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Inter-American Program For The Development Of International Law</p> <p>Promote and organize events related to the Inter-American Program for the Development of International Law. Publish and disseminate the Workshops on International Law and the Course on International Law.</p>
AG/RES. 1844 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Annual Report Of The Inter-American Juridical Committee</p> <p>Support to the Inter-American Juridical Committee in preparing and presenting its annual report. Administrative support to the Inter-American Juridical Committee during and between its regular meetings. Drawing up minutes during regular meetings. Drawing up minutes during meetings. Legal advisory services in fulfillment of the mandates assigned to the Committee by the General Assembly and in evaluating its agenda; drawing up reports and drafting resolutions on those topics:</p> <ul style="list-style-type: none"> <li>a. CIDIP-VII</li> <li>b. Enhancement of the administration of justice in the Americas</li> <li>c. Competition law in the Americas</li> <li>d. Fifth Joint Meeting of Legal Advisers of Ministries of Foreign Affairs of the OAS Member States</li> <li>e. Extra-contractual civil liability</li> <li>f. Preparations for the centennial of the Inter-American Juridical Committee</li> <li>g. Course on International Law; preparation of curriculum; contact with course professors; selection of fellowship recipients; coordination during course; publication of book on the course. Drawing up report and drafting CAJP resolution on the annual report of the Inter-American Juridical Committee.</li> </ul>
AG/RES. 1842 (XXXII-O/02)	01/01/2003	12/31/2004	<p>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</p> <p>Support for the work of the Committee on Juridical and Political Affairs in this area.</p>
AG/RES. 1840 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Inter-American Convention Against Terrorism</p> <p>Present a report on the status of signatures and ratifications.</p>
AG/DEC. 27 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Declaration Of Bridgetown: The Multidimensional Approach To Hemispheric Security</p> <p>Provide legal advisory services to the Committee on Hemispheric Security, preparation of reports, draft resolutions, and other documents.</p>

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70B (44000)

**Project:** Department of International Law

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**Responsible:** Director, International Law

**Mission Statement:**

*The mission of the Department of International Law is to:*

- *Provide legal advisory services and legal services, within its sphere of competence, to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other organs, agencies, and entities of the Organization in the field of public and private international law and on statutory and regulatory issues governing the operation of those organs. Prepare such studies, reports, and other documents as requested by those organs;*
- *Serve as secretariat of the Inter-American Juridical Committee and, to that end, prepare studies and documents for implementation of its work program and provide it with the necessary administrative support;*
- *Provide advisory services to the inter-American specialized conferences established to address technical legal issues in the area of public and private international law;*
- *Prepare or coordinate studies and research on topics of special interest in the development and codification of public and private international law;*
- *Support, through studies and documents, activities intended to standardize and harmonize legislation of member states of the Organization in the area of public and private law, including the legal aspects of regional economic integration;*
- *Strengthen, within its sphere of competence, relations and exchange of information with secretariats of international organizations specialized in the legal area or that carry out activities in this area, and with other institutions of interest to the Organization;*
- *Serve as depository for multilateral inter-American treaties, a function entrusted to the General Secretariat by the Charter of the Organization;*
- *Serve as depository for bilateral agreements concluded by the OAS organs with states of the Americas, other inter-American organizations, or national entities in member states or permanent observer states. Serve as depository for agreements concluded between member states for which the General Secretariat has been designated depository;*
- *Maintain and disseminate an electronic database on inter-American treaties;*
- *Provide legal program content for projects and activities in priority areas and assist them in formulating draft conventions and model laws, as requested;*
- *Within its sphere of competence, maintain, through internships, a legal training program for attorneys from member states.*

**Justification 2004:**

2002 General Assembly resolutions

In keeping with the instructions for preparing the 2004 budget, a smaller budgetary allocation has been requested than that for 2003.

The purpose of the budget of the Department of International Law is to fulfill the obligations emanating from political mandates and to cover the Department's administrative expenses.

The duties entrusted to the Department of International Law include providing legal advisory services, preparing studies, serving as depository for multilateral inter-American treaties and bilateral agreements, and providing advisory services to specialized inter-American conferences in the field of public and private international law. It also serves as the technical and administrative secretariat of the Inter-American Juridical Committee (CJI). For the latter, part of its staff is deployed at CJI headquarters in Rio de Janeiro, Brazil, to coordinate activities related to holding the regular meetings of the CJI and the Course on International Law. Consequently, administrative and personnel costs are higher, which is why this department has the largest budget in the Secretariat for Legal Affairs.

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70B (44000)

**Project:** Department of International Law

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The Department of International Law has therefore earmarked some of its budget for contracts, overtime, documents, photocopies, and translations in order to fulfill all of the aforementioned obligations.

The line items for travel for Department staff allow them to fulfill their advisory and coordination duties and participate in specialized meetings, such as the two regular meetings of the Inter-American Juridical Committee, the Course on international Law, and all meetings resulting from political mandates issued by the General Assembly.

Finally, Department of International Law operating expenses include: Internet, LAN, postage, telephone, fax, office supplies, equipment maintenance, etc. These costs are calculated based on the number of staff and usage. The Department also has approximately four interns year-round, who are responsible for supporting its legal research.

**TOTAL APPROVED \$**

889.1

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
966.1	1,043.8	8.04	889.1	14.82

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	7	1	555.6	62.49
Professionals	4	1	473.1	53.21
General Services	3	1	82.5	9.27
<b>Temporary posts</b>	3	1	252.5	28.39
Professionals	1	1	121.7	13.68
General Services	2	1	130.8	14.71
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.7	0.07
<b>Other costs</b>		3-9	80.3	9.03
<b>Total approved Budget</b>			<b>889.1</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	2,100.3	42.33
TOTAL REGULAR FUND	76,600.0	1.16

## 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	679.5
811-BR1 (44041 )	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL	209.6
Total		889.1

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	922.6	100.00
Specific Funds	0.0	0.00
Total	922.6	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70G (46011)

**Project:** Secretariat of the Administrative Tribunal

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**Responsible:** Secretary of the Tribunal

**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 2004:**

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 APPROVED \$**

223.2

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
200.8	208.0	3.58	223.2	7.30

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	2	1	206.0	92.29
Professionals	1	1	145.0	64.96
General Services	1	1	61.0	27.32
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.5	0.22
<b>Other costs</b>		3-9	16.7	7.48
<b>Total approved Budget</b>			<b>223.2</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	2,100.3	10.62
TOTAL REGULAR FUND	76,600.0	0.29



## 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	223.2
Total		223.2

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	186.4	100.00
Specific Funds	0.0	0.00
Total	186.4	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70H (48010)

**Project:** Technical Secretariat, Mechanisms of Juridical Cooperation

Mandate	Starting	Ending	Justification
AG/RES. 1904 (XXXII-O/02)	01/30/2003	12/30/2005	Promotion Of And Respect For International Humanitarian Law  Continue legal cooperation efforts intended to promote the dissemination, ratification, and implementation of treaties on international humanitarian law and related inter-American conventions, taking account of progress made at the Governmental Experts Meeting, held in San José, Costa Rica, in March 2001.
AG/RES. 1874 (XXXII-O/02)	01/30/2003	12/30/2005	Inter-American Convention Against The Illicit Manufacturing Of And Trafficking In Firearms, Ammunition, Explosives, And Other Related Materials  Continue providing such technical secretariat support as the Consultative Committee may require to carry out its duties.
AG/RES. 1870 (XXXII-O/02)	01/30/2003	12/30/2005	Follow-Up On The Inter-American Convention Against Corruption And Its Program For Cooperation  Provide advisory and technical secretariat services to the Follow-up Mechanism for Implementation of the Inter-American Convention against Corruption and fulfill such mandates as may be assigned to it in this area. Continue technical cooperation efforts to provide assistance for the signature or ratification of, or accession to, the Inter-American Convention against Corruption and for its implementation, and enhance the exchange of information and experiences among government authorities responsible for this area. Provide advisory and technical secretariat services to the Conference of States Parties to the Inter-American Convention against Corruption. Continue to implement the Inter-American Program for Cooperation in the Fight against Corruption.
AG/RES. 1845 (XXXII-O/02)	01/30/1997	12/31/2005	Inter-American Program For The Development Of International Law

**Responsible:** Director

**Mission Statement:**

*The mission of this Secretariat is to provide advisory and technical secretariat services to the different mechanisms recently created by the Heads of State and Government of the Americas and the OAS General Assembly to strengthen legal cooperation. Among such mechanisms are the Meetings of Ministers of Justice or of Ministers or Attorneys General of the Americas and the groups of governmental experts to implement their conclusions and recommendations; the Follow-up Mechanism for Implementation of the Inter-American Convention against Corruption; the Consultative Committee of the Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (CIFTA); and such government conferences or special meetings as may be organized in the area of international humanitarian law. It also provides advisory and technical secretariat services, in the specific legal cooperation areas for which it has responsibility, to the organs, agencies, and entities of the OAS and its committees and working groups.*

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR LEGAL AFFAIRS

**Code:** 70H (48010)

**Project:** Technical Secretariat, Mechanisms of Juridical Cooperation

### Justification 2004:

In 2004, external resources and specific funds will continue to be the main source of resources to fund legal cooperation activities and projects in the areas where the Secretariat is working to fulfill the decisions and mandates adopted by the political organs of the Organization.

In addition to the advisory and technical secretariat services customarily provided by the Secretariat, the number of mandates assigned in other areas has increased substantially. This was the main reason why the General Secretariat was recently obliged to reorganize this area and to concentrate in the Secretariat the advisory and technical secretariat services for the different mechanisms to enhance legal cooperation. Among such mechanisms are the Meetings of Ministers of Justice or of Ministers or Attorneys General of the Americas and the groups of governmental experts to implement their conclusions and recommendations; the Follow-up Mechanism for Implementation of the Inter-American Convention against Corruption; the Consultative Committee of the Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (CIFTA); promotion of ratification, legislative implementation, and application of legal and judicial cooperation treaties; and advisory and technical secretariat services for such government conferences or special meetings as may be organized in the area of international humanitarian law.

With respect to General Assembly resolution AG/RES. 1853 (XXXII-O/02), "Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality," we wish to report that, at the Fourth Meeting of Ministers of Justice or of Ministers of Attorneys General of the Americas, the Executive Secretary of the Inter-American Commission of Women gave a presentation on the content of the inter-American program and the status of its implementation.

**TOTAL APPROVED \$**

529.2

\*

### External Financing:

In 2004, external resources and specific funds will continue to be the main source of resources to fund the technical cooperation activities and projects carried out by the Secretariat.

\* See Detailed Information in Annex (Intranet)

## CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: 70H Technical Secretariat, Mechanisms of Juridical Cooperation

Organizational Code  
(48010)

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

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
449.9	452.9	0.66	529.2	16.84

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	3	1	327.7	61.92
Professionals	2	1	266.7	50.39
General Services	1	1	61.0	11.52
<b>Temporary posts</b>	2	1	169.4	32.01
Professionals	2	1	169.4	32.01
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	32.1	6.06
<b>Total approved Budget</b>			<b>529.2</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	2,100.3	25.19
TOTAL REGULAR FUND	76,600.0	0.69

## CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code

Subprogram: 70H Technical Secretariat, Mechanisms of Juridical Cooperation

(48010)

### List of Projects that make up this subprogram

819-WS1 (48010 )	TECHNICAL SECRETARIAT, MECHANISMS OF JURIDICAL COOPERATION	529.2
Total		529.2

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	428.6	70.19
Specific Funds	182.0	29.81
Total	610.6	100.00

## CHAPTER 8: SECRETARIAT FOR MANAGEMENT

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

Approved				
2002	2003		2004	
\$	\$	% <sup>1</sup>	\$	% <sup>1</sup>
10,839.8	10,772.9	-0.61	11,224.8	4.19

<sup>1</sup> Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	108	1	9,284.1	82.71
Professionals	54	1	5,945.1	52.96
General Services	54	1	3,339.0	29.74
<b>Temporary posts</b>	14	1	1,282.2	11.42
Professionals	9	1	1,004.0	8.94
General Services	5	1	278.2	2.47
<b>Overtime</b>		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	6.5	0.05
<b>Other costs</b>		3-9	652.0	5.80
<b>Total approved Budget</b>			<b>11,224.8</b>	<b>100.00</b>

Participation of this chapter in the 2004 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,600.0	14.65

## CHAPTER 8: SECRETARIAT FOR MANAGEMENT

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### List of subprograms that make up this chapter

2004

80M (52010) EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT	464.1
80N (54000) DEPARTMENT OF FINANCIAL SERVICES	2,342.4
80P (55000) DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES	2,347.9
80Q (57000) DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES	3,126.3
80R (58000) DEPARTMENT OF HUMAN RESOURCES SERVICES	1,736.1
80T (56000) DEPARTMENT OF PROCUREMENT MANAGEMENT SERVICES	1,208.0
Total	11,224.8

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>CHAPTER 8 SECRETARIAT FOR MANAGEMENT</b>											
<b>80M</b>	<b>EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT</b>										
80M-820-WS1	SECRETARIAT FOR MANAGEMENT										
(52010)	434.1	0.0	0.0	1.3	2.4	2.8	18.0	3.3	2.2	30.0	464.1
Total 80M	434.1	0.0	0.0	1.3	2.4	2.8	18.0	3.3	2.2	30.0	464.1
<b>80N</b>	<b>DEPARTMENT OF FINANCIAL SERVICES</b>										
80N-830-WS1	OFFICE OF THE DIRECTOR										
(54020)	294.2	0.0	0.0	0.4	14.8	14.1	97.9	37.5	7.6	172.3	466.5
80N-831-WS1	FINANCIAL OPERATIONS										
(54051)	1338.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1338.4
80N-836-WS1	REPORTS AND FINANCIAL POLICY										
(54070)	537.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	537.5
Total 80N	2170.1	0.0	0.0	0.4	14.8	14.1	97.9	37.5	7.6	172.3	2342.4
<b>80P</b>	<b>DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES</b>										
80P-840-WS1	OFFICE OF THE DIRECTOR										
(55030)	378.2	2.0	0.0	0.0	9.2	10.3	80.8	14.9	16.9	134.1	512.3
80P-842-WS1	BUDGETARY ANALYSIS, FORMULATION AND PROJECTIONS										
(55040)	658.4	0.0	0.0	0.0	0.0	4.8	0.0	0.0	0.0	4.8	663.2
80P-843-WS1	MANAGEMENT ANALYSIS, TRAINING AND USER SUPPORT TEAM										
(55060)	494.2	0.0	0.0	0.0	0.0	2.3	0.0	0.0	0.0	2.3	496.5
80P-844-WS1	OASES TECHNICAL SUPPORT										
(55050)	668.5	2.4	0.0	0.0	0.0	0.0	0.0	0.0	5.0	7.4	675.9
Total 80P	2199.3	4.4	0.0	0.0	9.2	17.4	80.8	14.9	21.9	148.6	2347.9
<b>80Q</b>	<b>DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES</b>										
80Q-850-WS1	OFFICE OF THE DIRECTOR										
(57010)	370.1	0.0	0.0	0.0	0.6	6.5	141.8	1.1	7.6	157.6	527.7



**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
80Q-850-WS2	SERVICES, BUILDINGS AND LAND										
(57035)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
80Q-850-WS3	OFFICE PLANNING, ADM. DESIGN										
(57036)	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.9
80Q-850-WS4	BUILDING MAINTENANCE AND SPECIAL EVENTS										
(57037)	394.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	394.9
80Q-850-WS5	BUILDING MAINTENANCE										
(57038)	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.5
80Q-851-WS1	INFORMATION TECHNOLOGY SERVICES										
(57051)	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0
80Q-851-WS2	APPLICATION OF INFORMATION TECHNOLOGY										
(57052)	847.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	847.5
80Q-852-WS1	GENERAL SERVICES										
(57021)	237.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	237.6
80Q-852-WS3	SECURITY										
(57025)	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.7
80Q-852-WS4	MESSENGER AND MAIL SERVICES										
(57023)	501.4	0.0	0.0	0.0	0.0	26.5	0.0	0.0	0.5	27.0	528.4
80Q-852-WS5	TELECOMMUNICATIONS										
(57024)	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192.1
Total 80Q	2941.7	0.0	0.0	0.0	0.6	33.0	141.8	1.1	8.1	184.6	3126.3
<b>80R</b>	<b>DEPARTMENT OF HUMAN RESOURCES SERVICES</b>										
80R-860-WS1	OFFICE OF THE DIRECTOR										
(58020)	233.2	0.0	0.0	0.0	4.1	11.8	50.4	0.0	5.0	71.3	304.5
80R-862-WS1	EMPLOYEES AND CLASSIFICATION										
(58040)	620.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	620.6
80R-864-WS1	COMPENSATION & BENEFITS										
(58060)	806.7	0.0	0.0	0.0	0.2	0.0	0.0	2.5	1.6	4.3	811.0
Total 80R	1660.5	0.0	0.0	0.0	4.3	11.8	50.4	2.5	6.6	75.6	1736.1

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>80T</b>	<b>DEPARTMENT OF PROCUREMENT MANAGEMENT SERVICES</b>										
80T-880-WS1	DEPARTMENT OF PROCUREMENT MANAGEMENT SERVICES										
(56010)	PURCHASING										
	145.0	2.1	0.0	0.0	1.6	2.7	39.1	0.1	1.8	47.4	192.4
80T-880-WS2	PURCHASING										
(56020)	713.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	713.6
80T-880-WS3	CONTRACTS AND SPECIAL PURCHASES										
(56030)	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.7
80T-880-WS4	FIXED ASSETS MANAGEMENT										
(56040)	217.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.3
Total 80T	1160.6	2.1	0.0	0.0	1.6	2.7	39.1	0.1	1.8	47.4	1208.0
<b>CHAPTER 8</b>	10566.3	6.5	0.0	1.7	32.9	81.8	428.0	59.4	48.2	658.5	11224.8

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR MANAGEMENT

**Code:** 80M (52010)

**Project:** Executive Office of the Assistant Secretary for Management

Mandate	Starting	Ending	Justification
AG/RES. 1909 (XXXII-O/02)	01/01/2003	12/31/2003	The Program-Budget Of The Organization For 2003; Quotas And Contributions To The Voluntary Fund For 2003  The Executive Office of the Assistant Secretary for Management will continue to play a lead part in administering and controlling the program-budget of the General Secretariat.
AG/RES.1873 (XXXII-O/02)	06/04/2002	/ /	Career Service  The Secretariat for Management will provide all support to the Secretary General with a view to implementation of this resolution.
AG/RES. 1872 (XXXII-O/02)	06/04/2002	12/31/2004	Appointment Of Women To Senior Management Positions At The Oas  The Secretariat for Management will provide the Secretary General with statistics to be presented to the General Assembly at its thirty-third regular session, in keeping with the provisions of operative paragraph 7 of this resolution.
AG/RES. 1853 (XXXII-O/02)	06/04/2002	06/09/2003	Implementation Of The Inter-American Program On The Promotion Of Women's Human Rights And Gender Equity And Equality  The Secretariat for Management will provide support in pursuit of the objectives established in operative paragraph 4 of this resolution.
AG/RES. 1848 (XXXII-O/02)	06/02/2002	12/31/2004	The Oas Restructuring And Modernization Process  In 2002 and 2003, the Department of Technology and Facility Services and the Department of Procurement Management Services, under the direction of the Secretariat for Management, worked in coordination to renovate the General Secretariat Building (GSB), a project to be completed in late 2003. In addition, negotiations continue for partial renovation of the Main Building and the Administrative Building.

**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 2004:**

In 2004 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 APPROVED \$**

464.1

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
412.6	441.6	7.02	464.1	5.09

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	4	1	434.1	93.53
Professionals	2	1	287.7	61.99
General Services	2	1	146.4	31.54
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	30.0	6.46
<b>Total approved Budget</b>			<b>464.1</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	11,224.8	4.13
TOTAL REGULAR FUND	76,600.0	0.60

## 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	464.1
Total	464.1

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	423.5	100.00
Specific Funds	0.0	0.00
Total	423.5	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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;

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR MANAGEMENT

**Code:** 80N (54000)

**Project:** Department of Financial Services

---

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 APPROVED \$**

2,342.4

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
2,221.2	2,165.6	-2.50	2,342.4	8.16

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	22	1	2,085.4	89.02
Professionals	12	1	1,413.8	60.35
General Services	10	1	671.6	28.67
<b>Temporary posts</b>	1	1	84.7	3.61
Professionals	1	1	84.7	3.61
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	172.3	7.35
<b>Total approved Budget</b>			<b>2,342.4</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	11,224.8	20.86
TOTAL REGULAR FUND	76,600.0	3.05



## 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	466.5
831-WS1 (54051 )	FINANCIAL OPERATIONS	1,338.4
836-WS1 (54070 )	REPORTS AND FINANCIAL POLICY	537.5
Total		2,342.4

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,861.3	66.34
Specific Funds	944.4	33.66
Total	2,805.7	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR MANAGEMENT

**Code:** 80P (55000)

**Project:** Department of Management Analysis, Planning and Support Services

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**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.*

*Promoting gender equality, as referred to in resolution AG/RES. 1853 (XXXII-O/02), so that women in middle and senior management positions may play an active role in decision making and be given the opportunity for advancement in the General Secretariat.*

**Justification 2004:**

The requested budgetary allocation is to cover fixed personnel costs associated with 23 posts. Of these posts, 16 are in the professional grades, and seven in the general services grades. Fifty percent male and females represent the personnel distribution by gender at the professional level P4 and above. Personnel funding accounts for 93.7% (\$2,199,300) of this allocation, while the remaining US \$148,600 covers costs not associated with staffing, of which 54.4% (\$80,800) covers office space used by the Department, and the remaining \$67,800 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 APPROVED \$**

2,347.9

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\* See Detailed Information in Annex (Intranet)

**CHAPTER 8: SECRETARIAT FOR MANAGEMENT**Organizational Code  
(55000)

Subprogram: 80P Department of Management Analysis, Planning and Support Services

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

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
2,292.1	2,090.1	-8.81	2,347.9	12.33

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	22	1	2,077.6	88.48
Professionals	15	1	1,593.0	67.84
General Services	7	1	484.6	20.63
<b>Temporary posts</b>	1	1	121.7	5.18
Professionals	1	1	121.7	5.18
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	4.4	0.18
<b>Other costs</b>		3-9	144.2	6.14
<b>Total approved Budget</b>			<b>2,347.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	11,224.8	20.91
TOTAL REGULAR FUND	76,600.0	3.06

## 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	512.3
842-WS1 (55040 )	BUDGETARY ANALYSIS, FORMULATION AND PROJECTIONS	663.2
843-WS1 (55060 )	MANAGEMENT ANALYSIS, TRAINING AND USER SUPPORT TEAM	496.5
844-WS1 (55050 )	OASES TECHNICAL SUPPORT	675.9
Total		2,347.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	2,154.2	96.00
Specific Funds	89.7	4.00
Total	2,243.9	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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 APPROVED \$**

3,126.3

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
3,236.8	3,308.2	2.20	3,126.3	-5.49

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	32	1	2,312.9	73.98
Professionals	12	1	1,197.5	38.30
General Services	20	1	1,115.4	35.67
<b>Temporary posts</b>	7	1	628.8	20.11
Professionals	4	1	466.5	14.92
General Services	3	1	162.3	5.19
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	184.6	5.90
<b>Total approved Budget</b>			<b>3,126.3</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	11,224.8	27.85
TOTAL REGULAR FUND	76,600.0	4.08

## 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	527.7
850-WS2 (57035 )	SERVICES, BUILDINGS AND LAND	0.0
850-WS3 (57036 )	OFFICE PLANNING, ADM. DESIGN	115.9
850-WS4 (57037 )	BUILDING MAINTENANCE AND SPECIAL EVENTS	394.9
850-WS5 (57038 )	BUILDING MAINTENANCE	52.5
851-WS1 (57051 )	INFORMATION TECHNOLOGY SERVICES	145.0
851-WS2 (57052 )	APPLICATION OF INFORMATION TECHNOLOGY	847.5
852-WS1 (57021 )	GENERAL SERVICES	237.6
852-WS3 (57025 )	SECURITY	84.7
852-WS4 (57023 )	MESSENGER AND MAIL SERVICES	528.4
852-WS5 (57024 )	TELECOMMUNICATIONS	192.1
Total		3,126.3

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	3,282.0	56.21
Specific Funds	2,557.3	43.79
Total	5,839.3	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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.

With regard to AG/RES. 1853, Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality, the Department of Human Resource Services has been providing wide support to the project Gender Mainstreaming, which is carrying out training workshops with the participation of staff members of the General Secretariat involved in projects, policies and program, including those in the offices away from Headquarters, and have been designed to ensure that staff at the OAS are equipped with the necessary tools for utilizing this approach to development. There will be a total of 10 workshops and 250 staff members will be trained in this project which is operating with financial assistance of the Government of Canada

**TOTAL APPROVED \$**

1,736.1

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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,689.7	1,730.2	2.39	1,736.1	0.34

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	18	1	1,660.5	95.64
Professionals	10	1	1,204.4	69.37
General Services	8	1	456.1	26.27
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	75.6	4.35
<b>Total approved Budget</b>			<b>1,736.1</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	11,224.8	15.46
TOTAL REGULAR FUND	76,600.0	2.26

## 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	304.5
862-WS1 (58040 )	EMPLOYEES AND CLASSIFICATION	620.6
864-WS1 (58060 )	COMPENSATION & BENEFITS	811.0
Total		1,736.1

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,748.7	93.09
Specific Funds	129.8	6.91
Total	1,878.5	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** SECRETARIAT FOR MANAGEMENT

**Code:** 80T (56000)

**Project:** Department of Procurement Management Services

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**Responsible:** Director

**Mission Statement:**

*The staff of Department of Procurement Management Services 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 2004:**

The Department of Procurement Management Services (DPMS) is responsible for the management of all procurement within the GS/OAS, for the Inter-American Agency for Cooperation and Development ("IACD") as well. Thus, DPMS has responsibility for the purchase of goods and equipment, maintenance services, fellowships, travel, and CPR's both domestically and abroad. The DPMS through the OASES Purchasing Module is the 'gate keeper' to the GS/OAS' Oracle Financial System. The DPMS 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 DPMS 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 DPMS is required to process. The DPMS 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 DPMS became the principal functional administrator of the Purchasing Module of OASES.

By incorporating the senior female staff member in the P5 deputy position in the Department that complements the Director's post, the DPMS has taken an initiative to implement the gender perspective into the Department's daily operations and activities.

**TOTAL APPROVED \$**

1,208.0

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\* See Detailed Information in Annex (Intranet)

**CHAPTER 8: SECRETARIAT FOR MANAGEMENT**

Subprogram: 80T Department of Procurement Management Services

Organizational Code  
(56000)**COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)**  
(US \$1,000)

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
987.4	1,037.2	5.04	1,208.0	16.46

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	10	1	713.6	59.07
Professionals	3	1	248.7	20.58
General Services	7	1	464.9	38.48
<b>Temporary posts</b>	5	1	447.0	37.00
Professionals	3	1	331.1	27.40
General Services	2	1	115.9	9.59
Overtime		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	2.1	0.17
<b>Other costs</b>		3-9	45.3	3.75
<b>Total approved Budget</b>			<b>1,208.0</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	11,224.8	10.76
TOTAL REGULAR FUND	76,600.0	1.57

## CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code

Subprogram: 80T Department of Procurement Management Services

(56000)

### List of Projects that make up this subprogram

880-WS1 (56010 )	DEPARTMENT OF PROCUREMENT MANAGEMENT SERVICES PURCHASING	192.4
880-WS2 (56020 )	PURCHASING	713.6
880-WS3 (56030 )	CONTRACTS AND SPECIAL PURCHASES	84.7
880-WS4 (56040 )	FIXED ASSETS MANAGEMENT	217.3
Total		1,208.0

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	986.4	100.00
Specific Funds	0.0	0.00
Total	986.4	100.00

## CHAPTER 9: COMMON SERVICES

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

Approved				
2002	2003		2004	
\$	\$	% <sup>1</sup>	\$	% <sup>1</sup>
5,924.0	5,812.9	-1.87	6,077.0	4.54

<sup>1</sup> Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Overtime</b>		1	0.0	0.00
<b>Non-recurring personnel expenses</b>		2	341.8	5.62
<b>Other costs</b>		3-9	5,735.2	94.37
<b>Total approved Budget</b>				
			<b>6,077.0</b>	<b>100.00</b>

Participation of this chapter in the 2004 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,600.0	7.93

## CHAPTER 9: COMMON SERVICES

### List of subprograms that make up this chapter

2004

90B (57053) EQUIPMENT AND SUPPLIES - COMPUTERS	356.3
90C (57011) EQUIPMENT AND SUPPLIES	29.9
90D (57012) BUILDING MANAGEMENT AND MAINTENANCE	1,902.8
90E (57043) GENERAL INSURANCE	215.5
90F (58021) POSTS AUDITS	21.7
90G (58061) RECRUITMENT AND TRANSFERS	53.9
90H (58063) TERMINATIONS AND REPATRIATIONS	633.3
90I (58065) HOME LEAVE	199.6
90J (58066) EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS	69.5
90K (58067) PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES	2,407.5
90L (58041) HUMAN RESOURCES DEVELOPMENT	35.9
90M (58068) CONTRIBUTION TO THE STAFF ASSOCIATION	4.2
90Q (55051) OASES COMMON COSTS	146.9
Total	6,077.0

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>CHAPTER 9 COMMON SERVICES</b>											
<b>90B</b>	<b>EQUIPMENT AND SUPPLIES - COMPUTERS</b>										
90B-905-506	COMPUTARIZED EQUIPMENT										
(57053)	0.0	0.0	0.0	0.0	0.0	356.3	0.0	0.0	0.0	356.3	356.3
Total 90B	0.0	0.0	0.0	0.0	0.0	356.3	0.0	0.0	0.0	356.3	356.3
<b>90C</b>	<b>EQUIPMENT AND SUPPLIES</b>										
90C-910-500	OFFICE FURNITURE										
(57011)	0.0	0.0	0.0	0.0	0.0	8.2	0.0	0.0	0.0	8.2	8.2
90C-910-501	OFFICE EQUIPMENT										
(57011)	0.0	0.0	0.0	0.0	0.0	8.2	0.0	0.0	0.0	8.2	8.2
90C-910-502	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE										
(57011)	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0.0	0.0	7.3	7.3
90C-911-500	OFFICE SUPPLIES										
(57011)	0.0	0.0	0.0	0.0	0.0	6.2	0.0	0.0	0.0	6.2	6.2
Total 90C	0.0	0.0	0.0	0.0	0.0	29.9	0.0	0.0	0.0	29.9	29.9
<b>90D</b>	<b>BUILDING MANAGEMENT AND MAINTENANCE</b>										
90D-916-WS3	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	29.4	0.0	0.0	29.4	29.4
90D-916-WS4	OFFICIAL RESIDENCE										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0.0	35.8	35.8
90D-917-WS1	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	350.9	0.0	0.0	350.9	350.9
90D-918-WS1	MAINTENANCE, GENERAL SECRETARIAT BLDG.										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	437.4	0.0	0.0	437.4	437.4
90D-920-900	TELEPHONE SERVICES, GENERAL SECRETARIAT										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	391.1	0.0	0.0	391.1	391.1



Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004

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	658.2	0.0	0.0	658.2	658.2
Total	90D	0.0	0.0	0.0	0.0	0.0	0.0	1902.8	0.0	0.0	1,902.8	1902.8
90E		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		POSTS AUDITS										
90F-300-WS1		POSTS AUDITS										
(58021)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.7	0.0	21.7	21.7
Total	90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.7	0.0	21.7	21.7
90G		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	53.9	0.0	0.0	0.0	0.0	0.0	53.9	53.9
Total	90G	0.0	0.0	0.0	53.9	0.0	0.0	0.0	0.0	0.0	53.9	53.9
90H		TERMINATIONS AND REPATRIATIONS										
90H-954-WS1		TERMINATIONS										
(58063)		0.0	269.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	269.5	269.5
90H-954-WS3		REPATRIATION										
(58064)		0.0	0.0	0.0	363.8	0.0	0.0	0.0	0.0	0.0	363.8	363.8
Total	90H	0.0	269.5	0.0	363.8	0.0	0.0	0.0	0.0	0.0	633.3	633.3
90I		HOME LEAVE										

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

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
<b>90J</b>	<b>EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS</b>										
90J-956-WS1	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS										
(58066)	0.0	54.4	0.0	0.0	0.0	0.0	0.0	0.0	15.1	69.5	69.5
Total 90J	0.0	54.4	0.0	0.0	0.0	0.0	0.0	0.0	15.1	69.5	69.5
<b>90K</b>	<b>PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES</b>										
90K-960-500	PENSIONS & HEALTH INSURANCE, RETIRED EXECUTIVESS										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.7	0.0	304.7	304.7
90K-961-500	EX-GRATIA PENSION TO FORMER STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.3	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	1926.2	0.0	1,926.2	1926.2
90K-962-601	LIFE INSURANCE RETIRED STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.3	0.0	144.3	144.3
Total 90K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2407.5	0.0	2,407.5	2407.5
<b>90L</b>	<b>HUMAN RESOURCES DEVELOPMENT</b>										
90L-965-WS1	DEVELOPMENT OF HUMAN RESOURCES										
(58041)	0.0	17.9	0.0	0.0	0.0	0.0	0.0	16.2	1.8	35.9	35.9
Total 90L	0.0	17.9	0.0	0.0	0.0	0.0	0.0	16.2	1.8	35.9	35.9
<b>90M</b>	<b>CONTRIBUTION TO THE STAFF ASSOCIATION</b>										
90M-970-WS1	CONTRIBUTIONS TO STAFF ASSOC.										
(58068)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2	4.2	4.2
Total 90M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2	4.2	4.2

**Summary of Objects of Expenditure, by Chapter and Subprograms APPROVED REGULAR FUND 2004**

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
<b>90Q</b>	<b>OASES COMMON COSTS</b>										
90Q-990-501	OASES COMMON COSTS										
(55051)	0.0	0.0	0.0	0.0	0.0	100.1	0.0	46.8	0.0	146.9	146.9
Total 90Q	0.0	0.0	0.0	0.0	0.0	100.1	0.0	46.8	0.0	146.9	146.9
<b>CHAPTER 9</b>	0.0	341.8	0.0	617.3	0.0	486.3	1902.8	2492.2	236.6	6,077.0	6077.0
<b>TOTAL</b>	49139.9	357.6	7156.0	1640.1	729.1	1455.0	5134.0	6146.8	4841.5	27460.1	76600.0

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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 APPROVED \$**

356.3

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
273.8	433.8	58.43	356.3	17.86

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	356.3	100.00
<b>Total approved Budget</b>				
			<b>356.3</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	5.86
TOTAL REGULAR FUND	76,600.0	0.46

## 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	356.3
Total		356.3

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	409.3	100.00
Specific Funds	0.0	0.00
Total	409.3	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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 APPROVED \$**

29.9
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 \*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
36.4	36.4	0.00	29.9	17.85

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	29.9	100.00
<b>Total approved Budget</b>				
			<b>29.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	0.49
TOTAL REGULAR FUND	76,600.0	0.03



## 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	8.2
910-501 (57011 )	OFFICE EQUIPMENT	8.2
910-502 (57011 )	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE	7.3
911-500 (57011 )	OFFICE SUPPLIES	6.2
Total		29.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	35.7	100.00
Specific Funds	0.0	0.00
Total	35.7	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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.

**TOTAL APPROVED \$**

1,902.8
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\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
2,272.4	2,161.3	-4.88	1,902.8	-11.96

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	1,902.8	100.00
<b>Total approved Budget</b>			<b>1,902.8</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	31.31
TOTAL REGULAR FUND	76,600.0	2.48

## 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		29.4
916-WS4 (57012 )	OFFICIAL RESIDENCE		35.8
917-WS1 (57012 )	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM	*	350.9
918-WS1 (57012 )	MAINTENANCE, GENERAL SECRETARIAT BLDG.	*	437.4
920-900 (57012 )	TELEPHONE SERVICES, GENERAL SECRETARIAT		391.1
921-800 (57012 )	MORTGAGE GSB	*	658.2
Total			1,902.8

\* These projects show the net value after the reduction in the allocation of occupancy costs, approved in resolution CP/RES. 756 (1208/99).

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	2,273.0	12.85
Specific Funds	15,414.6	87.15
Total	17,687.6	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

The Department of Technology and Facility Services is responsible for maintaining and managing the insurance on Organization property and other insurance not related to personnel benefits.

The indicative budget figure for 2004 is currently about 90% of the annual policy cost for the Organization's properties, both at and away from headquarters. Given the high risk of terrorist activities and the status of the international financial markets, the cost of coverage has increased significantly.

**TOTAL APPROVED \$**

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				
2002	2003		2004	
\$	\$	% *	\$	% *
215.5	215.5	0.00	215.5	0.00

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	215.5	100.00
<b>Total approved Budget</b>				
			<b>215.5</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	3.54
TOTAL REGULAR FUND	76,600.0	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	215.3	100.00
Specific Funds	0.0	0.00
Total	215.3	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** COMMON SERVICES

**Code:** 90F (58021)

**Project:** Posts Audits

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**Responsible:** Director, Human Resources

**Mission Statement:**

**Justification 2004:**

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 45 audits.

**TOTAL APPROVED \$**

21.7
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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
32.5	32.5	0.00	21.7	33.23

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	21.7	100.00
<b>Total approved Budget</b>			<b>21.7</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	0.35
TOTAL REGULAR FUND	76,600.0	0.02

## CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90F Posts Audits

(58021)

### List of Projects that make up this subprogram

300-WS1 (58021 )	POSTS AUDITS	21.7
Total		21.7

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	20.3	100.00
Specific Funds	0.0	0.00
Total	20.3	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** COMMON SERVICES

**Code:** 90G (58061)

**Project:** Recruitment and Transfers

---

**Responsible:** Director, Human Resources

**Mission Statement:**

**Justification 2004:**

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 APPROVED \$**

53.9

\*

\* See Detailed Information in Annex (Intranet)

## CHAPTER 9: COMMON SERVICES

Subprogram: 90G Recruitment and Transfers

Organizational Code  
(58061)

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

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
80.2	80.2	0.00	53.9	32.79

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	53.9	100.00
<b>Total approved Budget</b>				
			<b>53.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	0.88
TOTAL REGULAR FUND	76,600.0	0.07

## CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90G Recruitment and Transfers

(58061)

### List of Projects that make up this subprogram

952-WS1 (58062 )	RECRUITMENT	0.0
953-WS2 (58061 )	TRANSFERS	53.9
Total		53.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	48.6	100.00
Specific Funds	0.0	0.00
Total	48.6	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** COMMON SERVICES

**Code:** 90H (58063)

**Project:** Terminations and Repatriations

---

**Responsible:** Director, Human Resources

**Mission Statement:**

**Justification 2004:**

These funds are requested in order to finance the termination and repatriation expenses of staff members who leave the Organization's service.

**TOTAL APPROVED \$**

633.3

\*

\* See Detailed Information in Annex (Intranet)

**CHAPTER 9: COMMON SERVICES**

Subprogram: 90H Terminations and Repatriations

Organizational Code  
(58063)**COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)**  
(US \$1,000)

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
633.3	633.3	0.00	633.3	0.00

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	269.5	42.55
<b>Other costs</b>		3-9	363.8	57.44
<b>Total approved Budget</b>				
			<b>633.3</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	10.42
TOTAL REGULAR FUND	76,600.0	0.82

## CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90H Terminations and Repatriations

(58063)

### List of Projects that make up this subprogram

954-WS1 (58063 )	TERMINATIONS	269.5
954-WS3 (58064 )	REPATRIATION	363.8
Total		633.3

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,004.2	100.00
Specific Funds	0.0	0.00
Total	1,004.2	100.00



## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** COMMON SERVICES

**Code:** 90I (58065)

**Project:** Home Leave

---

**Responsible:** Director, Human Resources

**Mission Statement:**

**Justification 2004:**

These funds are requested in order to continue financing the home leave of eligible staff members in the professional category and their dependents.

**TOTAL APPROVED \$**

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				
2002	2003		2004	
\$	\$	% *	\$	% *
199.6	199.6	0.00	199.6	0.00

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	199.6	100.00
<b>Total approved Budget</b>			<b>199.6</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	3.28
TOTAL REGULAR FUND	76,600.0	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	160.5	100.00
Specific Funds	0.0	0.00
Total	160.5	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** COMMON SERVICES

**Code:** 90J (58066)

**Project:** Education and Language Allowance, Medical Examinations

---

**Responsible:** Director, Human Resources

**Mission Statement:**

**Justification 2004:**

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 APPROVED \$**

69.5
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 \*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
92.6	92.6	0.00	69.5	24.94

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	54.4	78.27
<b>Other costs</b>		3-9	15.1	21.72
<b>Total approved Budget</b>				
			<b>69.5</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	1.14
TOTAL REGULAR FUND	76,600.0	0.09

## 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	69.5
Total		69.5

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	115.0	100.00
Specific Funds	0.0	0.00
Total	115.0	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**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 2004:**

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 APPROVED \$**

2,407.5

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
1,679.0	1,679.0	0.00	2,407.5	43.38

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	2,407.5	100.00
<b>Total approved Budget</b>				
			<b>2,407.5</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	39.61
TOTAL REGULAR FUND	76,600.0	3.14



## 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	304.7
961-500 (58067 )	EX-GRATIA PENSION TO FORMER STAFF	32.3
962-600 (58067 )	HEALTH INSURANCE, RETIRED STAFF	1,926.2
962-601 (58067 )	LIFE INSURANCE RETIRED STAFF	144.3
Total		2,407.5

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	2,285.5	100.00
Specific Funds	0.0	0.00
Total	2,285.5	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** COMMON SERVICES

**Code:** 90L (58041)

**Project:** Human Resources Development

---

**Responsible:** Director, Human Resources

**Mission Statement:**

**Justification 2004:**

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 APPROVED \$**

35.9
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\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
51.0	51.0	0.00	35.9	29.60

\* Percentual changes over previous budget

### APPROVED PROGRAM BUDGET 2004 REGULAR FUND (US\$ 1,000)

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	17.9	49.86
<b>Other costs</b>		3-9	18.0	50.13
<b>Total approved Budget</b>				
			<b>35.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	0.59
TOTAL REGULAR FUND	76,600.0	0.04

## 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	35.9
Total		35.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	52.7	100.00
Specific Funds	0.0	0.00
Total	52.7	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** COMMON SERVICES

**Code:** 90M (58068)

**Project:** Contribution to the Staff Association

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**Responsible:** Staff Association

**Mission Statement:**

**Justification 2004:**

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 APPROVED \$**

4.2

\*

\* 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				
2002	2003		2004	
\$	\$	% *	\$	% *
5.0	5.0	0.00	4.2	16.00

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	4.2	100.00
<b>Total approved Budget</b>			<b>4.2</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	0.06
TOTAL REGULAR FUND	76,600.0	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.	4.2
Total		4.2

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	5.0	10.73
Specific Funds	41.6	89.27
Total	46.6	100.00

## APPROVED PROGRAM BUDGET FOR THE YEAR 2004

**Chapter:** COMMON SERVICES

**Code:** 90Q (55051)

**Project:** OASES Common Costs

---

**Responsible:** Director, MAPSS

**Mission Statement:**

**Justification 2004:**

In 2004 the OASES System will go into its fifth 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.

**TOTAL APPROVED \$**

146.9
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\* See Detailed Information in Annex (Intranet)



**CHAPTER 9: COMMON SERVICES**

Subprogram: 90Q OASES Common Costs

Organizational Code  
(55051)**COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)**  
(US \$1,000)

Approved				
2002	2003		2004	
\$	\$	% *	\$	% *
352.7	192.7	-45.36	146.9	-23.76

\* Percentual changes over previous budget

**APPROVED PROGRAM BUDGET 2004**  
**REGULAR FUND (US\$ 1,000)**

Approved Budget	Posts	Object	\$	%
<b>Recurring personnel expenses</b>				
<b>Approved posts</b>	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
<b>Temporary posts</b>	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
<b>Non-recurring personnel expenses</b>		2	0.0	0.00
<b>Other costs</b>		3-9	146.9	100.00
<b>Total approved Budget</b>			<b>146.9</b>	<b>100.00</b>

Participation of this subprogram in the 2004 total budget relative to:

	\$	%
CHAPTER	6,077.0	2.41
TOTAL REGULAR FUND	76,600.0	0.19

## CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90Q OASES Common Costs

(55051)

### List of Projects that make up this subprogram

990-501 (55051 ) OASES COMMON COSTS	146.9
Total	146.9

During 2002, this subprogram used other sources of financing, which are summarized in the following table:

### Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	275.7	100.00
Specific Funds	0.0	0.00
Total	275.7	100.00