

Message from the Secretary General

In keeping with Article 112.c of the Charter of the Organization, I am pleased to present to the Preparatory Committee of the General Assembly the proposed program-budget for fiscal year 2002.

I would like to begin this presentation by emphasizing that, thanks to the countries' diligence in keeping their pledge payments up to date, and to the extraordinary efforts made by some countries to liquidate their debts to the Organization, the Secretariat concluded its financial activities for 2000 with a positive Regular Fund balance. In particular, I would like to point to the efforts of the Brazilian mission, which resulted in a significant reduction of Brazil's debts to the Organization.

This income made it possible to cover the obligations and expenditures of the Operations Subfund in 2000 and left a surplus of US\$8.7 million. This surplus, equivalent to 11.8% of total quotas, was used by the General Secretariat to reestablish the Reserve Subfund, pursuant to Article 67.a of the General Standards.

The General Standards specify the amount that should be kept in the Reserve Subfund: the equivalent of 15% of quota income.

The General Standards also determine how Reserve Subfund balances can be used:

Firstly, these funds may be used only to cover temporary cash shortfalls, in order to avert liquidity problems such as we have seen in the past. The General Secretariat is not permitted to use them to finance the program-budget. For that reason, these funds were not taken into account in the preparation of the 2002 program-budget.

Secondly, Reserve Subfund balances can also be used to cover special expenditures unforeseen in the program-budget, with approval from the General Assembly. In other words, allocating Reserve Subfund resources to cover additional expenses not foreseen in this budget would fall to the General Assembly.

Regular Fund Budget

The total budget presented here, based on estimated Regular Fund income for 2002, amounts to US\$76 million. This is equal to the figure approved by the General Assembly for the 2001 budget, which means that the same amount of resources must be used to meet increasing demands for services and cover an increase in the cost of those services stemming from inflation.

Because of inflation, the real-term purchasing power of Regular Fund quota income has been declining since 1995, when quotas were frozen at US\$73.7 million. An increase of almost 20% in 2002 would be necessary if quotas were to regain the level of purchasing power they had in 1995.

Moreover, since some countries are in arrears in their payments to the Secretariat, nominal income has also been declining almost every year since 1996.

To deal with this decline in income, the General Assembly has been cutting the Regular Fund budget. In fact, from the US\$84.3 million approved in 1996, the budget has been cut to the US\$76.0 million approved for 2001. For its part, the Secretariat has had to make additional cuts in budgetary execution, since income actually received was less than what was budgeted between 1996 and 1999. For example, in 1996, of the US\$84.3 million budget approved by the General Assembly, US\$80 million were executed. In 2000, the Secretariat received more income than what was budgeted, as a result of the payment of quotas in arrears. However, because those payments were made in December, execution was below the budgeted level. Of the US\$78 million approved for that year, only US\$74.3 million were executed.

Therefore, the budget, as formulated and executed, can be said to have dropped in real and nominal terms since 1996.

To deal with these reductions and still meet the increasing demand for programs and services at the Organization, the Secretariat has focused its administrative efforts on reducing expenses and increasing the efficiency of services rendered to member states. I want to reaffirm that the Secretariat remains committed to maximizing its productivity figures so as to provide better services to the members of the Organization.

I would like to call attention to the Secretariat's cost structure, because of its impact on the preparation of the 2002 budget. The Secretariat has a structure of fixed costs and variable costs. Fixed costs are determined by statutory expenditures, such as pensions, cost-of-living salary increases, and home leave travel, and fixed costs per se, such as

mortgage, leases, communications, and energy costs. Fixed costs, as their name implies, do not lend themselves easily to adjustment. Therefore, any increase in fixed costs comes out of variable costs, such as conferences and meetings, which are more easily reduced and limited.

For example, for 2002 the Secretariat has estimated that, because of the cost-of-living increase (now being assessed at the United Nations), professional staff at headquarters will receive an increase of 8.5% beginning in 2001. As a result, object 1 (personnel) will increase by almost three million dollars in 2002. Because an increase in income is not expected at this time, and therefore the budget remains at the same level as this year, that is, US\$76.0 million, the increase in personnel costs will have to come out of operating costs, or objects 2 through 9.

As one of the measures taken to address this situation, in which increasing costs are affecting the programs of the Organization, the Secretariat presented a Plan of Action to the Permanent Council. The Plan requests that the debtor countries arrange a payment schedule with the Secretariat. It also requests that they adjust their quotas for inflation to arrest the erosion of Regular Fund resources.

The Secretariat indicated that, if these two measures could not be implemented, the member countries would have to make specific decisions on programs and services to be funded by Regular Fund resources.

It is true that discussions of priorities should include medium- and long-term perspectives to guide us in the 21st century. But it is also true that priorities must be implemented in the short term. The Secretariat hopes that discussions of the budget within the Permanent Council and the final decisions adopted by the General Assembly on OAS finances will reflect the countries' priorities for 2002.

The Secretariat's program-budget proposal is based on budgetary execution in 2000 and the approved budget for 2001, adjusted for increases in fixed costs.

Some general aspects of the Organization's program-budget are discussed below.

The Organization's Income

As in prior years, the various sources of Regular Fund income are continuing to weaken. The declining purchasing power of quotas, low cash flow, and a drop in contributions for administrative and technical support have adversely affected the Organization's financial health.

Quota Income

Almost 97% of Regular Fund income depends on quota payments by the member countries. In its 2002 budget calculations, the Secretariat has made the assumption that quota payments will total at least US\$73.7 million.

Since the level of quotas has not changed since 1995, the Secretariat has focused all its resources on improving the efficiency of its services. However, given the Secretariat's cost structure, these measures do not provide a long-term solution. As explained earlier, statutory operating costs and fixed costs will continue to grow, with a consequent reduction in resources for allocation to the Organization's programs and activities.

Other Income

In addition to quotas, the Secretariat estimates that income from administrative and technical support rendered to the Voluntary Fund, interest income, and income from other sources will total approximately US\$2.3 million. After considering this income, the General Secretariat has set the Regular Fund budget ceiling at US\$76 million for fiscal year 2002.

Voluntary Funds

Voluntary Fund pledges collected in 2000 totaled around US\$8.3 million. Contributions for administrative and technical support from this fund would then remain at US\$1.0 million.

Specific Funds

During 2000, the General Secretariat executed a total of US\$37 million from external funding sources. By General Assembly mandate, the personnel object for 2002 has a ceiling of 50% of the Regular Fund plus that amount, i.e.,

US\$56.5 million. The proposed program-budget submitted today contains a US\$47 million item for personnel, which is well below the ceiling.

Breakdown of Resources by Priority Sectors and Areas

As previously indicated, increases in operating costs have the effect of reducing resources available for programs and activities. The Secretariat is committed to a policy of fiscal restraint under which it cannot budget expenses that exceed expected income. Unfortunately, this obliges it to make cuts that directly affect OAS programs and activities that use Regular Fund resources. The criteria followed in making the cuts shown in this budget proposal take into account the availability of funds and the proportion of operating costs that must be borne by each subprogram. The ultimate aim was to minimize the impact of increasing nondiscretionary expenses and provide the areas with the minimum amount of resources they need for their activities. Resources are broken down as follows:

- General administration areas account for US\$17.1 million (22.5%). Support to policy-making bodies accounts for US\$15.9 million (20.9%), including US\$7.2 million (9.7%) for conferences and meetings.
- The Executive Secretariat for Integral Development of the Inter-American Agency for Cooperation and Development (IACD) was assigned US\$16.5 million (13.9%). Of that amount, the fellowships area receives US\$7.3 million (9.6%) and the offices of the General Secretariat in the member states receive US\$5.9 million (7.8%). The remaining US\$3.3 million (4.3%) corresponds to IACD cooperation and administration resources.
- The human rights and democracy programs receive a total of US\$7.4 million (9.7%). Democracy is assigned US\$3.0 million (3.9%); human rights, US\$4.4 million (5.8%).
- Figures for the other priority areas are as follows: US\$2.2 million (2.9%) for trade; US\$3.4 million (4.5%) for legal affairs; US\$1.8 million (2.4%) for the Executive Office of CICAD; US\$1.6 million (2.1%) for sustainable development; and US\$0.7 million (0.9%) for tourism and CTO.

Budget for Fixed Assets

One of the areas most affected by the Organization's budgetary austerity continues to be maintenance of its infrastructure and the physical space in which it operates. The Secretariat's budget for common costs and maintenance has been reduced by over a million dollars per year in Chapter 9. The maintenance budget has been minimized at the cost of visible deterioration in installations, both at headquarters and at the offices of the General Secretariat in the member states.

The Secretariat has launched a building renovation plan. This and other activities aimed at acquisition or the improvement of the Organization's fixed assets will be presented to the member states in the near future in the form of a budget for fixed assets, which will include information on the required appropriations and the long-term cost of financing projects of this magnitude.

Cesar Gaviria
Secretary General
Organization of American States

March 15, 2001

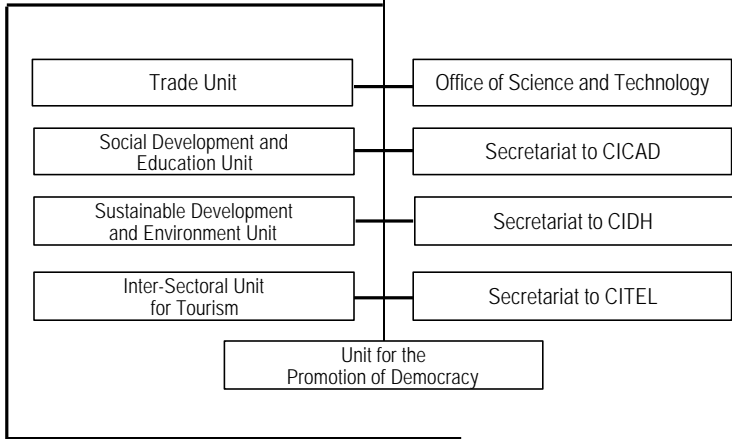
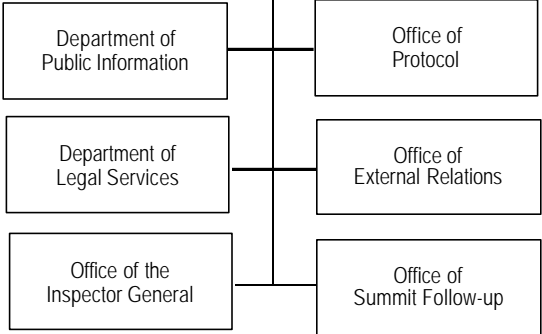


GENERAL SECRETARIAT

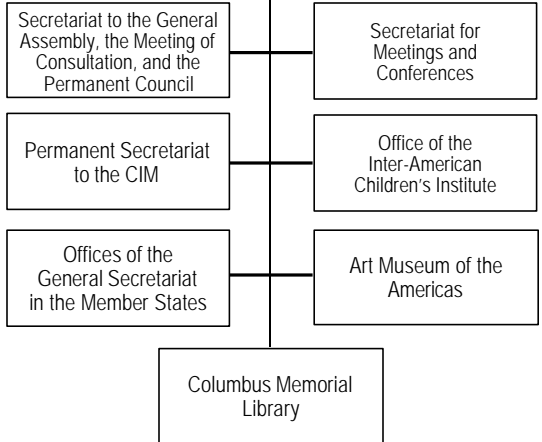
Office of the Secretary General

Office of the Assistant Secretary General

Executive Offices

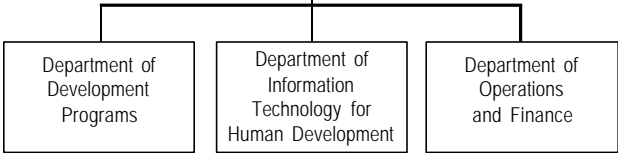


Executive Offices



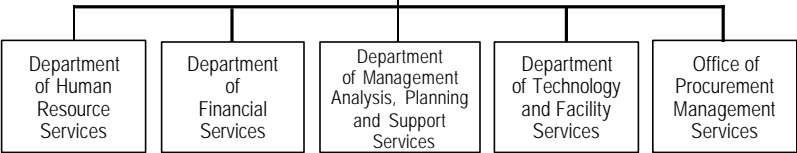
EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT OF THE INTER-AMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT

Executive Office



SECRETARIAT FOR MANAGEMENT

Executive Office



SECRETARIAT FOR LEGAL AFFAIRS

Executive Office



SUMMARY TABLES

GENERAL SUMMARY - REGULAR FUND

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENTUAL CHANGES		
	1999	%	2000	%	2001	%	2002	%	2000/99	2001/00	2002/01
Operating budget											
Personnel											
Approved Posts	41,672.7	56.26	41,563.6	55.97	44,468.3	58.51	46,907.4	61.72	-0.26	6.98	5.48
Subtotal	41,672.7	56.26	41,563.6	55.97	44,468.3	58.51	46,907.4	61.72	-0.26	6.98	5.48
Personnel Non Recurrent											
Temporary Contracts and overtime	1,143.9	1.54	3,282.9	4.42	663.7	0.87	746.8	0.98	186.99	-79.78	12.52
Subtotal	1,143.9	1.54	3,282.9	4.42	663.7	0.87	746.8	0.98	186.99	-79.78	12.52
Non personnel											
Fellowships	8,692.9	11.73	7,745.0	10.43	7,935.6	10.44	6,636.8	8.73	-10.90	2.46	-16.36
Travel	2,444.9	3.30	1,934.2	2.60	2,372.3	3.12	2,273.6	2.99	-20.88	22.64	-4.16
Documents	993.6	1.34	868.1	1.16	1,156.0	1.52	1,038.3	1.36	-12.63	33.16	-10.18
Equipment and Supplies	1,321.5	1.78	1,559.7	2.10	1,644.2	2.16	1,627.3	2.14	18.02	5.41	-1.02
Buildings and Maintenance	6,629.7	8.95	5,798.9	7.80	5,319.2	6.99	5,886.8	7.74	-12.53	-8.27	10.67
Performance Contracts	8,835.6	11.92	10,615.1	14.29	6,539.9	8.60	5,605.5	7.37	20.14	-38.39	-14.28
Others	2,335.0	3.15	888.8	1.19	5,900.8	7.76	5,277.5	6.94	-61.93	563.89	-10.56
Subtotal	31,253.2	42.19	29,410.1	39.60	30,868.0	40.61	28,345.8	37.29	-5.89	4.95	-8.17
Total	74,069.8	100.00	74,256.7	100.00	76,000.0	100.00	76,000.0	100.00	0.25	2.34	0.00

Classification by Category of Activity

	\$	%
DIRECT SERVICES	11,449.4	15.06
SUPPORT TO ORGANS	22,781.0	29.97
GENERAL SUPPORT	41,769.6	54.96

Participation in the 2002 total budget relative to:

	\$	%
REGULAR FUND	76,000.0	99.45
SPECIFIC FUNDS	413.9	0.54
ALL THE FUNDS	76,413.9	100.00

PROPOSED FINANCING FOR 2002

(thousands of US\$)

	Regular Fund	%	Voluntary Fund	%	Total	%
Quotas	73,727.1	97.0%	-		73,727.1	88.5%
Administrative and Technical Support	1,000.0	1.3%	(1,000.0)	-13.6%	-	0.0%
Other Income	1,272.9	1.7%	-		1,272.9	1.5%
Estimated Voluntary Fund Pledges	-		8,373.5	113.6%	8,373.5	10.0%
	<u>76,000.0</u>	100.0%	<u>7,373.5</u>	100.0%	<u>83,373.5</u>	100.0%

Summary by Object of Expenditure by Chapter Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	%
CHAPTER 1	<i>GENERAL ASSEMBLY AND OTHER ORGANS</i>											
	7313.2	3.0	0.0	442.8	424.2	348.8	573.4	1550.6	2045.0	5387.8	12701.0	16.71
CHAPTER 2	<i>SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES</i>											
	2272.5	0.0	0.0	180.7	115.2	98.2	198.1	319.7	2015.2	2927.1	5199.6	6.84
CHAPTER 3	<i>EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</i>											
	8331.8	5.0	0.0	221.4	274.4	178.7	668.9	502.3	131.1	1981.8	10313.6	13.57
CHAPTER 4	<i>UNITS AND SPECIALIZED OFFICES</i>											
	9000.4	3.5	0.0	507.1	139.6	185.9	751.0	1424.6	143.0	3154.7	12155.1	15.99
CHAPTER 5	<i>INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)</i>											
	3100.8	0.0	6636.8	0.0	0.0	0.0	177.1	21.0	633.4	7468.3	10569.1	13.90
CHAPTER 6	<i>OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</i>											
	4967.7	0.0	0.0	0.0	21.7	228.4	704.5	0.0	10.2	964.8	5932.5	7.80
CHAPTER 7	<i>SECRETARIAT FOR LEGAL AFFAIRS</i>											
	1792.6	2.3	0.0	28.0	29.7	58.2	96.1	31.0	14.5	259.8	2052.4	2.70
CHAPTER 8	<i>SECRETARIAT FOR MANAGEMENT</i>											
	10128.4	2.9	0.0	3.2	33.5	99.5	445.3	93.7	39.4	717.5	10845.9	14.27
CHAPTER 9	<i>COMMON SERVICES</i>											
	0.0	730.1	0.0	890.4	0.0	429.6	2272.4	1662.6	245.7	6230.8	6230.8	8.19
TOTAL	46907.4	746.8	6636.8	2273.6	1038.3	1627.3	5886.8	5605.5	5277.5	29092.6	76000.0	100.00

Summary by Object of Expenditure by Chapter Funds 16 and Voluntary 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	%
CHAPTER 3	<i>EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</i>											
	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	413.90	413.9	4.71
CHAPTER 5	<i>INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)</i>											
	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.0	8373.5	8373.50	8373.5	95.28
TOTAL	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	8411.5	8787.40	8787.4	100.00

SUMMARY OF PROPOSED POSTS BY CHAPTER FOR 2002

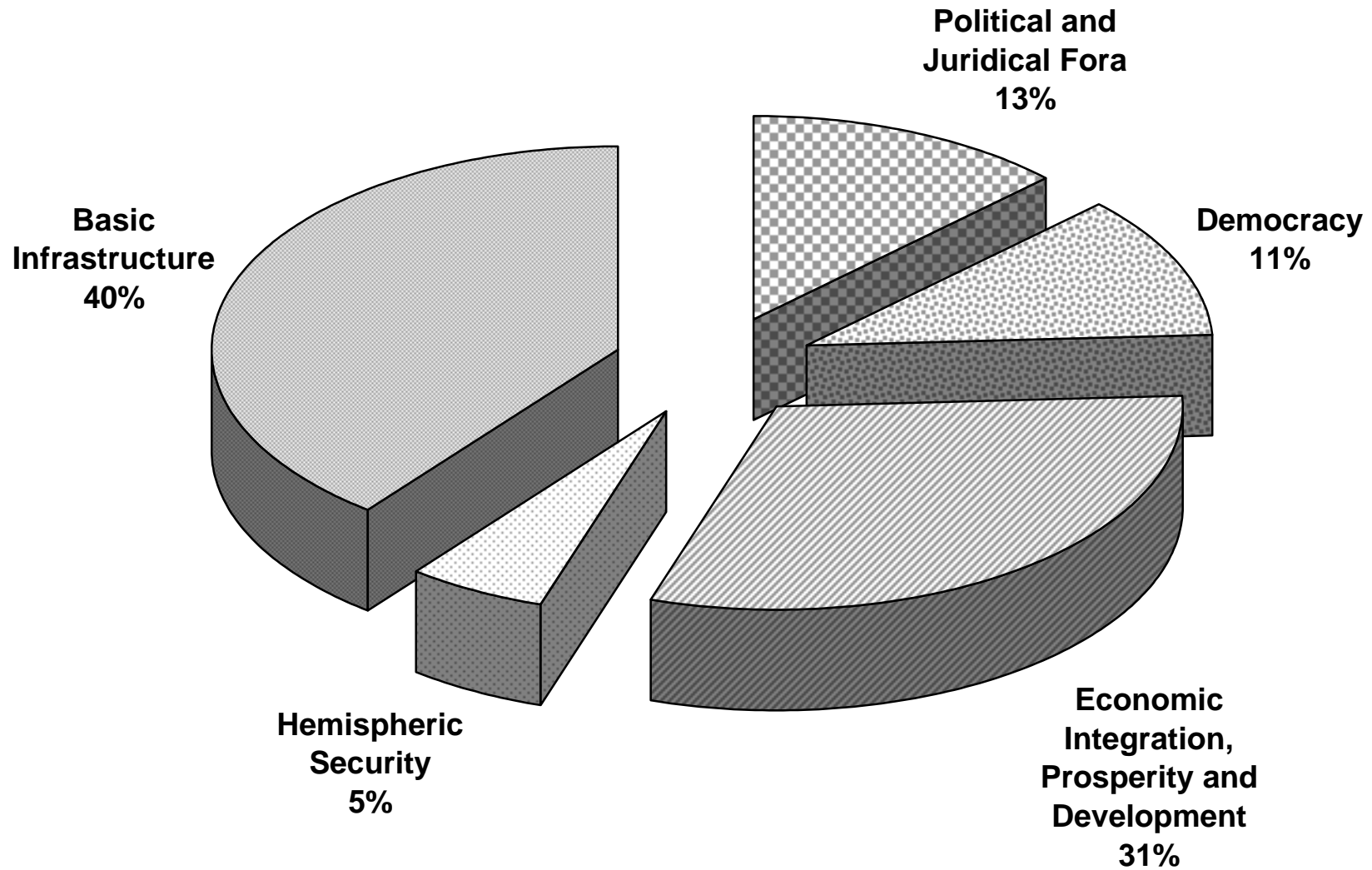
OBJECT 1A - APPROVED POSTS

CHAPTER/GRADE	SG	AG	ES	D2	D1	P5	P4	P3	P2	P1	G7	G6	G5	G4	G3	G2	G1	TOTAL	%
1. General Assembly and Other Organs				1	2	8	17	6	5			8	9	15	3			74	15.3
2. Specialized Organs and Entities					3	1	1	5	3			2	2	1	1			19	3.9
3. Executive Offices of the General Secretariat	1	1		2	10	8	3	20	8	1	2	11	9	4	1			81	16.8
4. Units and Specialized Offices				5	3	22	7	2	5		2	10	5	3				64	13.3
5. I-A Agency Coop.& Development			1		2	7	5	4	1	3	1	2	4					30	6.2
6. Offices of the General Secretariat in Member States						28		1				29			28			86	17.8
7. Secretariat for Legal Affairs			1	1	2	1	1	3	1			1	4					15	3.1
8. Secretariat for Management			1		4	8	17	10	16	2	5	21	12	9	9			114	23.6
9. Common Services																			
TOTAL	1	1	3	9	26	83	51	51	39	6	10	84	45	32	42	0	0	483	100.0

OBJECT 1B - TEMPORARY POSTS

CHAPTER/GRADE	SG	AG	ES	D2	D1	P5	P4	P3	P2	P1	G7	G6	G5	G4	G3	G2	G1	TOTAL	%
1. General Assembly and Other Organs							5	4	2				2	2	2			17	17.2
2. Specialized Organs and Entities						1	2	1	1			1	1	2		1		10	10.1
3. Executive Offices of the General Secretariat						3	1	2	3	1		2					3	15	15.2
4. Units and Specialized Offices						3	13	7	3	1			3	2				32	32.3
5. I-A Agency Coop.& Development								2	1					1				4	4.0
6. Offices of the General Secretariat in Member States																		0	0.0
7. Secretariat for Legal Affairs								2	2			2						6	6.1
8. Secretariat for Management						1	2	4	3				1	3	1			15	15.2
9. Common Services																			
TOTAL	0	0	0	0	0	8	23	22	15	2	0	5	7	10	3	1	3	99	100.0

Proposed 2002



BUDGET PROPOSAL FOR 2002

Summary

MEMBER STATES PRIORITIES	Execution 2000		Approved 2001		Proposed 2002		Percent Changes	
		%		%		%	'002/2000	'002/2001
Political and Juridical Fora	8,696.1		9,221.3		9,698.9			
Democracy	8,495.8		8,830.0		8,630.6			
Economic Integration, Prosperity and Development	24,167.3		24,948.7		23,522.6			
Hemispheric Security	4,074.1		4,183.9		4,179.3			
TOTAL MEMBER STATES PRIORITIES	45,433.3	61.2%	47,183.9	62.1%	46,031.4	60.6%	1.32%	-2.44%
BASIC INFRASTRUCTURE	28,823.4	38.8%	28,816.1	37.9%	29,968.6	39.4%	3.97%	4.00%
Grand Total	74,256.7	100%	76,000.0	100%	76,000.0	100%	2.35%	0.00%

Political and Juridical Fora. Consists of all meetings for the General Assembly, the Permanent Council, CIDI, Inter-American Committees Political Bodies and the corresponding logistical support, Office of the Summit Follow-up and the Secretariat for Legal Affairs.

Democracy. Includes the I-A Commission and Court on Human Rights, Inter-American Juridical Committee, Inter-American Commission of Women and the Unit for the Promotion of Democracy.

Economic Integration Prosperity and Development. This grouping consists of the Inter-American Children's Institute, CITEL, PADF, Trade and SICE, Tourism, Sustainable Development, Chapter 5-The Inter-American Agency for Cooperation and Development and Chapter 6-Office of the General

Hemispheric Security. Groups the Executive Office of CICAD, its Commission and the Inter-American Defense Board.

Basic Infrastructure. It consists of the Executive Offices of the General Secretariat, the Office of the Inspector General, the Columbus Memorial Library, the Department of Legal Services, the Museum, the Office of Protocol, the Office of External Relations, the Unit of Social and Educational, the Offices of Culture and Science and Technology, the Secretariat of the Administrative Tribunal, the Secretariat for Management and Chapter 9-Common Costs

Summary Charts of the Budgetary Evolution

Income Collection 1997-200 and Projection 2001-02

Percentual Change in Income Actual 1997-200 and Projected 2001-02

Approved Budgets 1995-01 – Proposal for 2002

Quota Assessments Approved, Budget 1995-2001 and Proposal for 2002

Quota Assessment 1996-2002 and Quota Collections 1996-2000

Quota Collections, Regular Fund 1996-2000 and Projection 2001-02

Approved and Temporary Post Budgeted 1996-2002

Total Positions 1996-2002 – Approved and Temporary

ORGANIZATION OF AMERICAN STATES
INCOME COLLECTION 1997-2000 AND PROJECTION 2001-02

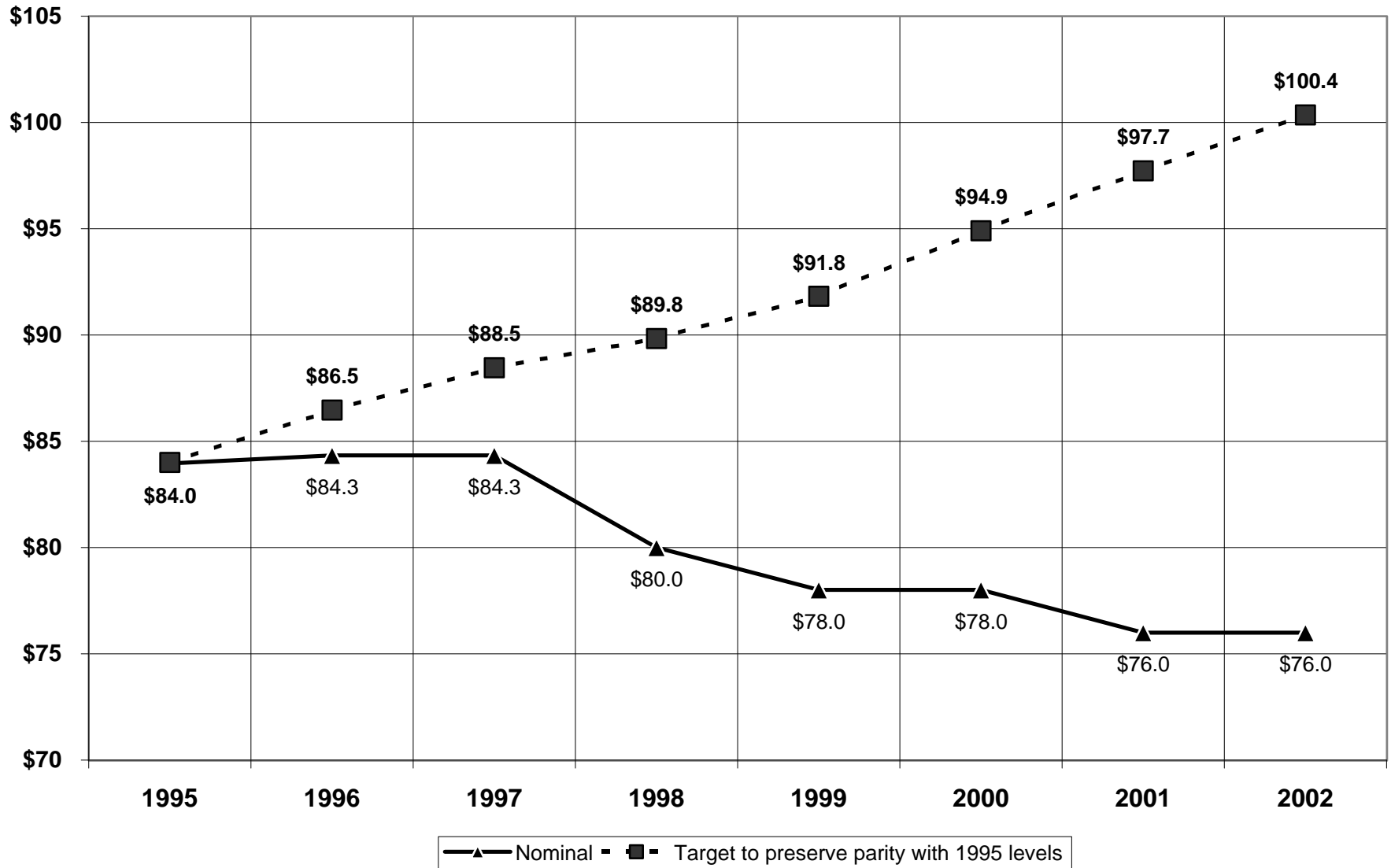
(In Thousands)

	1997		1998		1999		2000		2001		2002	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Regular Fund												
Quotas	\$ 75,248	63.1%	\$ 67,379	52.2%	\$ 67,308	53.2%	\$ 83,402	61.3%	\$ 73,727	87.4%	\$ 73,727	87.4%
Administrative & Technical Support	2,277	1.9%	2,475	1.9%	1,773	1.4%	1,247	0.9%	1,000	1.2%	1,000	1.2%
Treasury Fund Income	1,008	0.8%	1,066	0.8%	594	0.5%	476	0.4%	601	0.7%	601	0.7%
Rental income	930	0.8%	611	0.5%	1,207	1.0%	-	0.0%	-	0.0%	-	0.0%
Other Income	2,180	1.8%	2,382	1.9%	2,960	2.3%	812	0.6%	672	0.8%	672	0.8%
Total Regular Fund	81,643	68.4%	73,913	57.3%	73,842	58.4%	85,937	63.2%	76,000	90.1%	76,000	90.1%
Voluntary Funds	13,860	11.6%	10,156	7.9%	8,316	6.6%	8,063	5.9%	8,374	9.9%	8,374	9.9%
Specific Funds	23,788	19.9%	45,023	34.9%	44,332	35.1%	42,091	30.9%	N/A		N/A	
	\$ 119,291	100.0%	\$ 129,092	100.0%	\$ 126,490	100.0%	\$ 136,091	100.0%	\$ 84,374	100.0%	\$ 84,374	100.0%

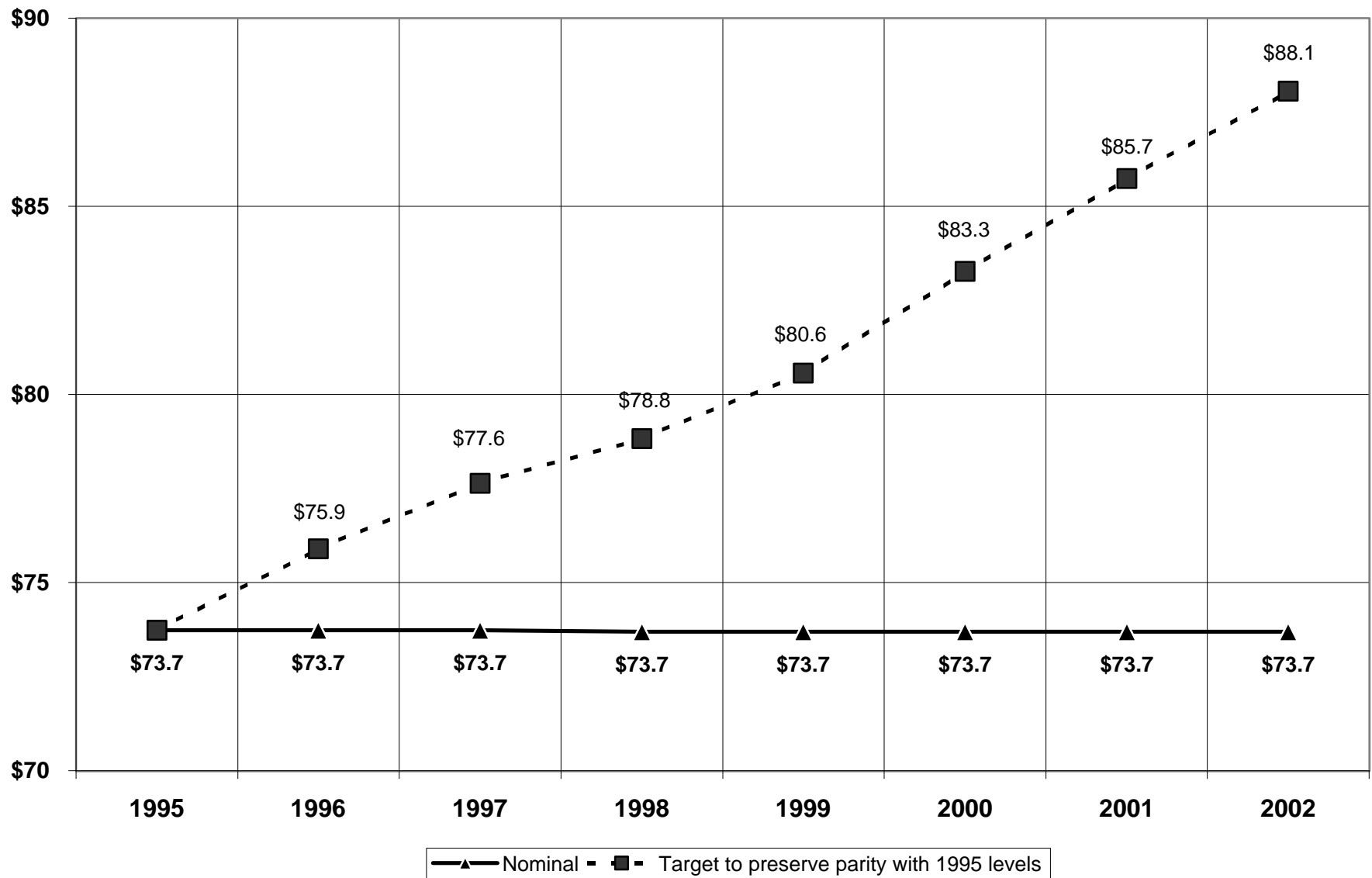
ORGANIZATION OF AMERICAN STATES
 PERCENTUAL CHANGE IN INCOME
 ACTUAL 1997-2000 AND PROJECTED 2001-02

	1998/97	1999/98	2000/99	2001/00	2002/2001	2002/97
Regular Fund						
Quotas	-10.5%	-0.1%	23.9%	-11.6%	0.0%	-2.0%
Administrative and Technical Suppo	8.7%	-28.4%	-29.7%	-19.8%	0.0%	-56.1%
Treasury Fund Income	5.8%	-44.3%	-19.9%	26.3%	0.0%	-40.4%
Rental Income	-34.3%	97.5%	-100.0%		-	-100.0%
Other Income	9.3%	24.3%	-72.6%	-17.3%	0.0%	-69.2%
Total Regular Fund	-9.5%	-0.1%	16.4%	-11.6%	0.0%	-6.9%
Voluntary Funds	-26.7%	-18.1%	-3.0%	3.9%	0.0%	-39.6%
Specific Funds	89.3%	-1.5%	-5.1%	N/A	N/A	N/A

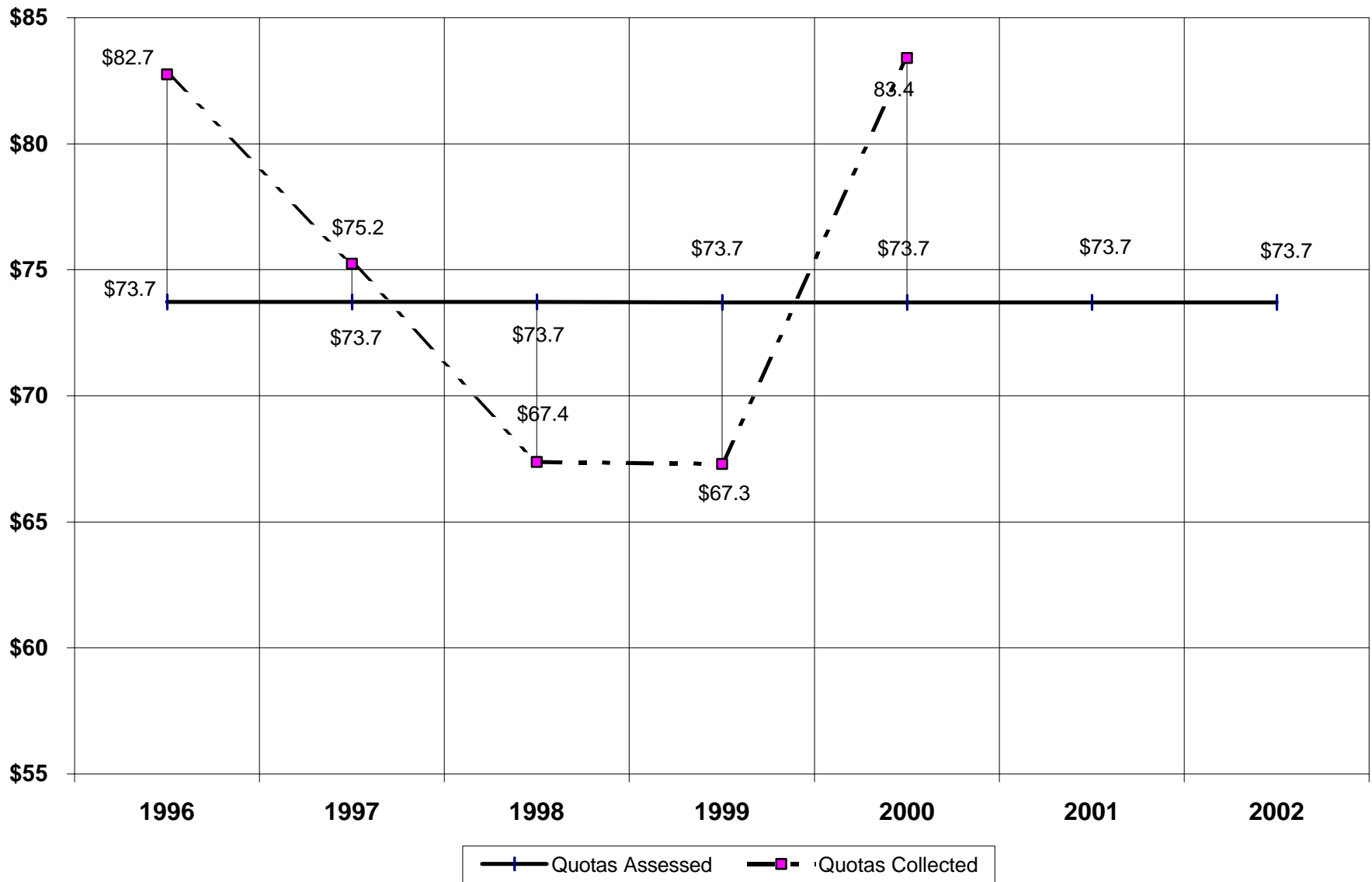
ORGANIZATION OF AMERICAN STATES
REGULAR FUND
APPROVED BUDGETS 1995-01 PROPOSAL FOR 2002
(in millions)



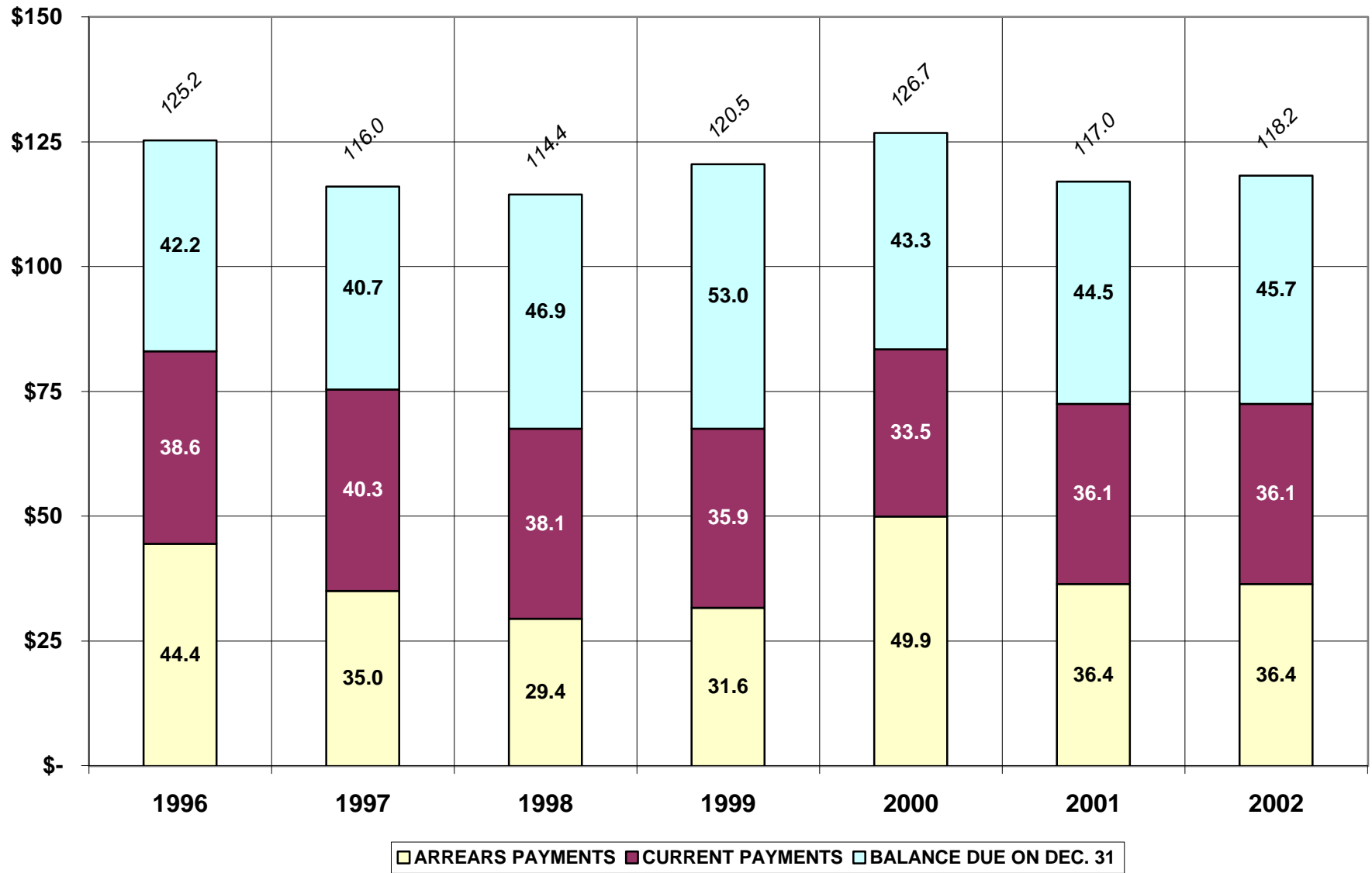
ORGANIZATION OF AMERICAN STATES
REGULAR FUND
QUOTA ASSESSMENTS APPROVED, BUDGET 1995-2001
AND PROPOSAL FOR 2002
(in millions)



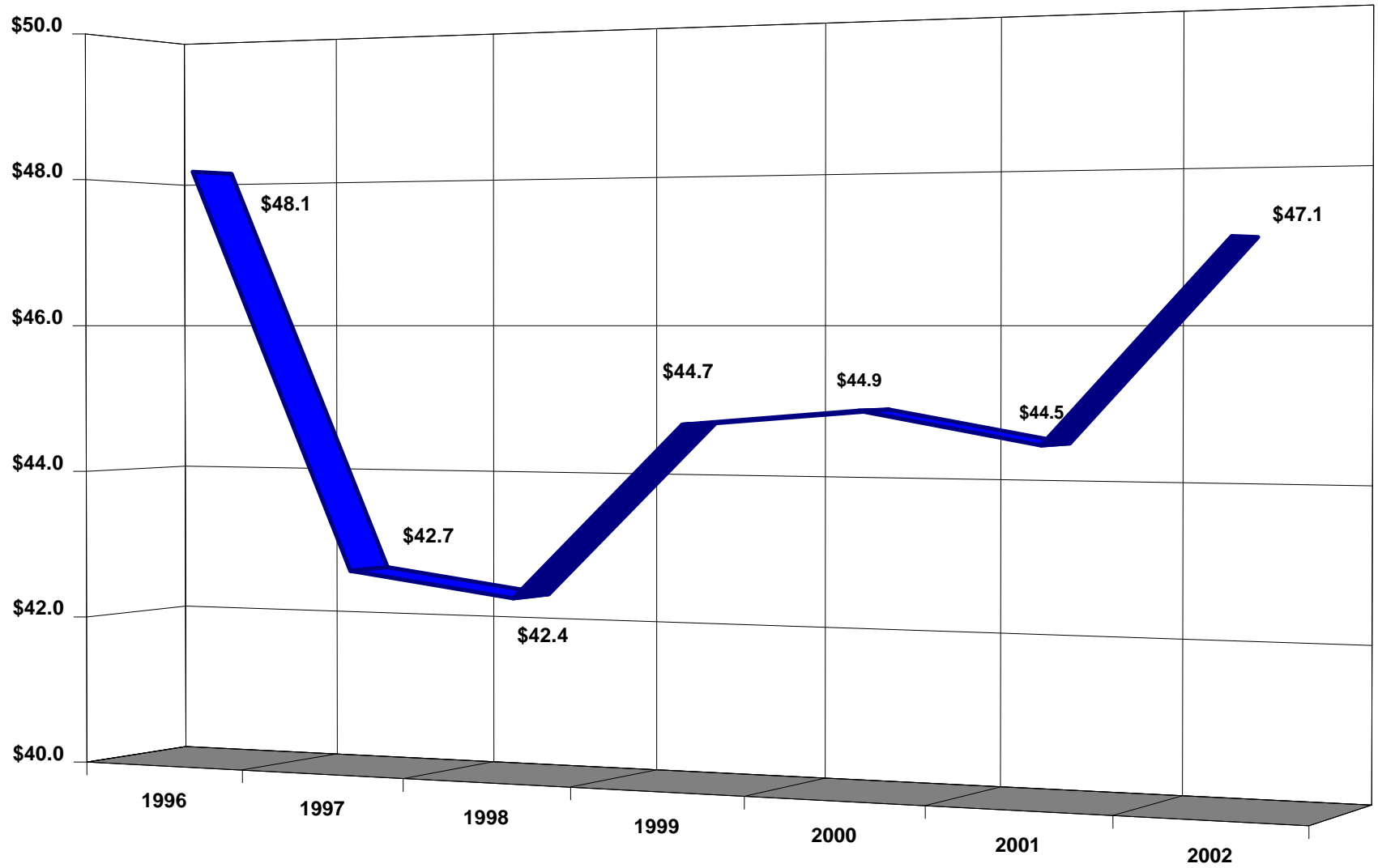
ORGANIZATION OF AMERICAN STATES
 REGULAR FUND
 QUOTA ASSESSMENT 1996-2002 AND QUOTA COLLECTIONS 1996-2000
 (in millions)



**ORGANIZATION OF AMERICAN STATES
QUOTA COLLECTIONS, REGULAR FUND 1996-2000 AND
PROJECTION 2001-02
(in millions)**

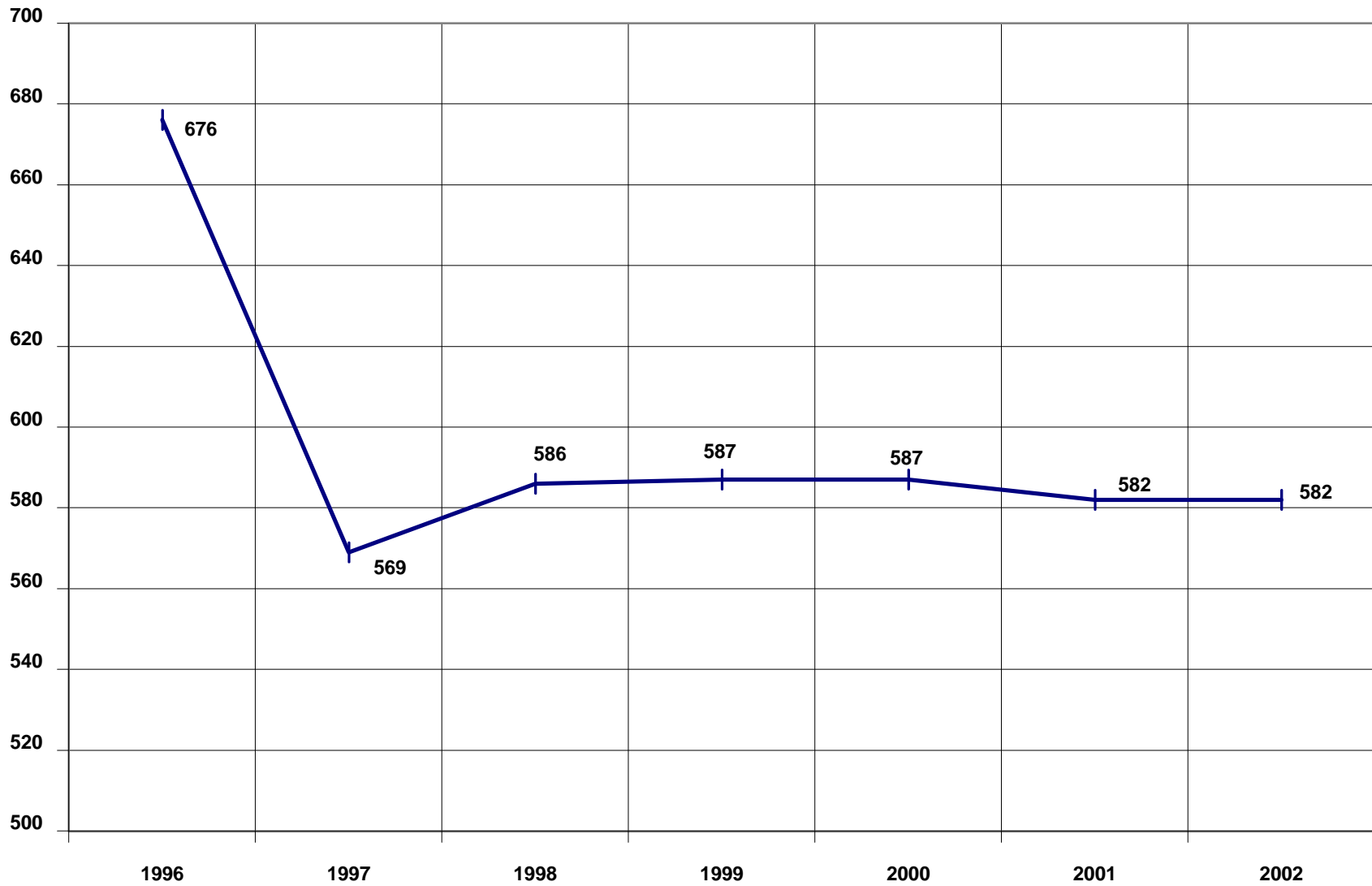


**ORGANIZATION OF AMERICAN STATES
APPROVED AND TEMPORARY POSTS BUDGETED 1996-2002
(in millions)**



**ORGANIZATION OF AMERICAN STATES
TOTAL POSITIONS 1996-2002
APPROVED AND TEMPORARY**

POSITIONS



CHAPTER 1

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

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

Approved			Proposed	
2000	2001		2002	
\$ ²	\$	% ¹	\$	% ¹
12,160.4	12,323.8	1.34	12,701.0	3.06

¹ Percentual changes over previous budget

² The approved 2000 budget figure was increased by the appropriation for occupancy of office space approved by CP/RES. 756 (1208/99) and the effect of Executive Order 99-4 (Inter-American Agency for Cooperation and Development and 99-1 (Model Assembly) (see CP/doc.3273/00)

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	74	1	6,074.4	47.82
Professionals	39	1	4,056.2	31.93
General Services	35	1	2,018.2	15.89
Temporary posts	17	1	1,233.9	9.71
Professionals	11	1	943.3	7.42
General Services	6	1	290.6	2.28
Overtime		1	4.9	0.03
Non-recurring personnel expenses		2	3.0	0.02
Other costs		3-9	5,384.8	42.39
Total requested budget			12,701.0	100.00

Participation of this chapter in the 2002 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	16.71

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

List of subprograms that make up this chapter

10A (24040) GENERAL ASSEMBLY	167.3
10B (46010) ADMINISTRATIVE TRIBUNAL SESSIONS	75.4
10D (54020) BOARD OF EXTERNAL AUDITORS	156.4
10E (22010) SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL	1,185.6
10G (24000) SECRETARIAT OF CONFERENCES AND MEETINGS	5,034.1
10H (15510) INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)	549.6
10K (24040) MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND INTER-AMERICAN COMMITTEES	151.5
10O (16010) INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	3,129.6
10P (44040) INTER-AMERICAN JURIDICAL COMMITTEE - CJI	345.6
10Q (60150) INTER-AMERICAN COURT OF HUMAN RIGHTS	1,284.7
10W (24000) OAS CONFERENCES	288.4
10Y (24000) UNPROGRAMMED RESOURCES TO FUND NEW GENERAL ASSEMBLY'S MANDATES	332.8
Total	12,701.0

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001	
CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS								
10A General Assembly	(1)-Personnel	12.3	8.5	-	-	-100.00%	-100.00%	
	(2-9)-Non Personnel	172.7	98.4	167.3	167.3	-3.13%	70.03%	0.00%
Total 1-9		185.0	106.9	167.3	167.3	-9.57%	56.55%	0.00%
10B Administrative Tribunal Sessions	(1)-Personnel	-	-	-	-			
	(2-9)-Non Personnel	78.5	84.6	75.4	75.4	-3.95%	-10.82%	0.00%
Total 1-9		78.5	84.6	75.4	75.4	-3.95%	-10.82%	0.00%
10D Board of External Auditors	(1)-Personnel	-	-	-	-			
	(2-9)-Non Personnel	163.9	286.0	156.4	156.4	-4.57%	-45.31%	0.00%
Total 1-9		163.9	286.0	156.4	156.4	-4.57%	-45.31%	0.00%
10E Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council	(1)-Personnel	935.3	884.7	1,004.5	1,006.8	7.64%	13.80%	0.23%
	(2-9)-Non Personnel	193.6	190.4	185.7	178.8	-7.64%	-6.09%	-3.72%
Total 1-9		1,128.9	1,075.1	1,190.2	1,185.6	5.02%	10.28%	-0.39%
10G Secretariat of Conferences and Meetings	(1)-Personnel	3,607.5	3,498.3	3,845.3	4,044.4	12.11%	15.61%	5.18%
	(2-9)-Non Personnel	1,393.4	1,380.1	1,154.7	989.7	-28.97%	-28.29%	-14.29%
Total 1-9		5,000.9	4,878.4	5,000.0	5,034.1	0.66%	3.19%	0.68%
10H Inter-American Drug Abuse Control Commission (CICAD)	(1)-Personnel	-	-	-	-			
	(2-9)-Non Personnel	192.1	179.5	549.6	549.6	186.10%	206.17%	0.00%
Total 1-9		192.1	179.5	549.6	549.6	186.10%	206.17%	0.00%
10K Meetings of the Inter-American Council for Integral Development, Ministerial Meetings and Inter-American Committees	(1)-Personnel	-	-	-	-			
	(2-9)-Non Personnel	75.2	75.0	151.5	151.5	101.57%	102.03%	0.00%
Total 1-9		75.2	75.0	151.5	151.5	101.57%	102.03%	0.00%
10O Inter-American Commission on Human Rights	(1)-Personnel	1,980.0	1,906.6	2,091.3	2,257.1	13.99%	18.38%	7.93%
	(2-9)-Non Personnel	1,064.7	994.8	1,023.4	872.5	-18.05%	-12.29%	-14.74%
Total 1-9		3,044.7	2,901.4	3,114.7	3,129.6	2.79%	7.87%	0.48%

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES		
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001
10P Inter-American Juridical Committee							
	(1)-Personnel	-	-	-			
	(2-9)-Non Personnel	295.8	370.8	345.6	16.83%	-6.78%	0.00%
Total 1-9		295.8	370.8	345.6	16.83%	-6.78%	0.00%
10Q Inter-American Court of Human Rights							
	(2-9)-Non Personnel	1,129.9	1,101.4	1,284.7	13.70%	16.64%	0.00%
Total 1-9		1,129.9	1,101.4	1,284.7	13.70%	16.64%	0.00%
10W OAS conferences							
	(1)-Personnel	-	-	-			
	(2-9)-Non Personnel	99.6	96.3	288.4	184.70%	194.33%	-1.70%
Total 1-9		99.6	96.3	288.4	189.62%	199.42%	0.00%
10 Y Unprogrammed Resources to Fund New General Assembly's Mandates							
	(1)-Personnel	-	-	-			
	(2-9)-Non Personnel	-	-	-			
Total 1-9				332.8			
Chapter 1 Total 1		6,535.1	6,298.1	6,941.1	11.91%	16.12%	5.36%
Chapter 1 Total 2-9		4,859.3	4,857.2	5,382.7	10.88%	10.92%	0.09%
Chapter 1 Grand Total : 1-9		11,394.4	11,155.3	12,323.8	11.47%	13.86%	3.06%

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2002 / SUMMARY PROPOSED POSTS BY CHAPTER

RUBRO 1.A - PUESTOS APROBADOS/OBJECT 1.A - APPROVED POSTS

CAPÍTULO 1. ASAMBLEA GENERAL Y OTROS ÓRGANOS / CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
10E Sec.A.G.Consejo Permanente / Permanent Council G.A.					1	3	1		5		1	1	2	1			5	10	13.5
10G Conferencias y Reuniones / Conferences & Mtgs.			1	2	14	2	3		22		5	7	10	2			24	46	62.2
100 Com.I.A.Derechos Humanos / I-A Comm.Human Rights		1	1	6	2	1	1		12		2	1	3				6	18	24.3
TOTAL CAPÍTULO 1 / CHAPTER 1 2002	0	1	2	8	17	6	5	0	39	0	8	9	15	3	0	0	35	74	100

RUBRO 1.B - PUESTOS TEMPORALES/OBJECT 1.B - TEMPORARY POSTS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
10E Sec.A.G.Consejo Permanente / Permanent Council G.A.						2	1		3					1			1	4	23.5
10G Conferencias y Reuniones / Conferences & Mtgs.					3				3			1	1	1			3	6	35.3
100 Com.I.A.Derechos Humanos / I-A Comm.Human Rights					2	2	1		5			1	1				2	7	41.2
TOTAL CAPÍTULO 1 / CHAPTER 1 2002	0	0	0	0	5	4	2	0	11	0	0	2	2	2	0	0	6	17	100

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS											
10A(24040) GENERAL ASSEMBLY											
10A-101-WS1	XXXII REGULAR SESSION										
(24040.00681)	0.0	0.0	0.0	20.0	34.8	7.5	5.8	99.2	0.0	167.3	167.3
Total 10A	0.0	0.0	0.0	20.0	34.8	7.5	5.8	99.2	0.0	167.3	167.3
10B(46010) ADMINISTRATIVE TRIBUNAL SESSIONS											
10B-102-WS1	MEETINGS OF ADMINISTRATIVE TRIBUNAL										
(46010.00002)	0.0	0.0	0.0	19.9	4.9	0.0	0.0	49.0	1.6	75.4	75.4
Total 10B	0.0	0.0	0.0	19.9	4.9	0.0	0.0	49.0	1.6	75.4	75.4
10D(54020) BOARD OF EXTERNAL AUDITORS											
10D-104-WS1	BOARD OF EXTERNAL AUDITORS										
(54020.00004)	0.0	0.0	0.0	14.0	11.6	0.1	0.1	130.6	0.0	156.4	156.4
Total 10D	0.0	0.0	0.0	14.0	11.6	0.1	0.1	130.6	0.0	156.4	156.4
10E(22010) SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL											
10E-109-WS1	SECRETARIAT OF THE PERMANENT COUNCIL										
(22010.00005)	1006.8	0.0	0.0	0.0	10.6	12.7	146.9	6.1	2.5	178.8	1185.6
Total 10E	1006.8	0.0	0.0	0.0	10.6	12.7	146.9	6.1	2.5	178.8	1185.6
10G(24000) SECRETARIAT OF CONFERENCES AND MEETINGS											
10G-111-WS1	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:										
(24020.00011)	403.9	3.0	0.0	0.0	8.0	43.9	190.1	0.0	9.4	254.4	658.3
10G-112-WS1	DIV. OF CONFERENCE SERVICES										
(24040.01259)	986.1	0.0	0.0	0.0	0.0	27.0	0.0	5.0	0.0	32.0	1018.1
10G-113-WS1	DIV. OF LANGUAGE SERVICES:										
(24060.01260)	2001.1	0.0	0.0	0.0	0.0	1.6	0.0	421.8	0.0	423.4	2424.5

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10G-114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES										
(24070.01261)	653.3	0.0	0.0	0.0	105.9	75.0	0.0	0.0	0.0	180.9	834.2
10G-115-WS1	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI										
(24020.00168)	0.0	0.0	0.0	0.0	16.8	1.2	0.0	80.0	1.0	99.0	99.0
Total 10G	4044.4	3.0	0.0	0.0	130.7	148.7	190.1	506.8	10.4	989.7	5034.1
10H(15510) INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)											
10H-115-WS1	CICAD, REGULAR SESSIONS										
(15510.00901)	0.0	0.0	0.0	25.0	0.0	7.1	0.9	33.8	0.0	66.8	66.8
10H-116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM										
(15510.00060)	0.0	0.0	0.0	14.0	75.0	103.0	90.0	190.8	10.0	482.8	482.8
Total 10H	0.0	0.0	0.0	39.0	75.0	110.1	90.9	224.6	10.0	549.6	549.6
10K(24040) MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND											
10K-130-WS1	MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT MINISTERIALS AND THE INTERAMERICAN COMMITTEES										
(24040.00015)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.5	151.5	151.5
Total 10K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.5	151.5	151.5
10O(16010) INTER-AMERICAN COMMISSION ON HUMAN RIGHTS											
10O-141-WS1	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS										
(16010.00019)	2257.1	0.0	0.0	161.2	94.0	60.1	122.0	365.2	70.0	872.5	3129.6
Total 10O	2257.1	0.0	0.0	161.2	94.0	60.1	122.0	365.2	70.0	872.5	3129.6
10P(44040) INTER-AMERICAN JURIDICAL COMMITTEE - CJI											
10P-143-500	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS										
(44040.00021)	0.0	0.0	0.0	146.0	11.5	1.2	2.5	114.6	4.8	280.6	280.6
10P-144-WS1	COURSE ON INTERNATIONAL LAW (CJI)										
(44040.01264)	0.0	0.0	0.0	24.0	6.1	6.8	15.1	13.0	0.0	65.0	65.0
Total 10P	0.0	0.0	0.0	170.0	17.6	8.0	17.6	127.6	4.8	345.6	345.6

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10Q(60150) INTER-AMERICAN COURT OF HUMAN RIGHTS											
10Q-148-500	SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS										
(60150.01422)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1284.7	1,284.7	1284.7
Total 10Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1284.7	1,284.7	1284.7
10W(24000) OAS CONFERENCES											
10W-150-WS1	UNPROGRAMMED RESOURCES TO FUND OAS CONFERENCES										
(24020.01427)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	169.4	169.4	169.4
10W-20C-WS1	APPROVAL AND IMPLEMENTATION OF THE INTER-AMERICAN PROGRAM FOR THE PROMOTION OF WOMEN'S HUMAN RIGHTS AND GENDER EQUITY AND										
(23010.01429)	EQUALITY										
	2.4	0.0	0.0	0.0	10.0	0.6	0.0	13.5	1.5	25.6	28.0
10W-20J-WS1	CITEL'S GENERAL ASSEMBLY										
(16510.01428)	2.5	0.0	0.0	18.7	35.0	1.0	0.0	28.0	5.8	88.5	91.0
Total 10W	4.9	0.0	0.0	18.7	45.0	1.6	0.0	41.5	176.7	283.5	288.4
10Y(24000) UNPROGRAMMED RESOURCES TO FUND NEW GENERAL ASSEMBLY'S MANDATES											
10Y-110-WS1	UNPROGRAMMED RESOURCES TO FUND NEW GENERAL ASSEMBLY'S MANDATES										
(24020.01430)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	332.8	332.8	332.8
Total 10Y	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	332.8	332.8	332.8
CHAPTER 1	7313.2	3.0	0.0	442.8	424.2	348.8	573.4	1550.6	2045.0	5,387.8	12701.0

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10A (24040)

Project: General Assembly

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

Justification 2002:

In 2002, the General Assembly will hold its thirtysecond regular session and any special sessions that may be requested.

In keeping with the indicative figures, and with an authorization level of \$167.3, the General Assembly will be responsible for the activities indicated in the description of this program.

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

TOTAL REQUESTED \$

167.3

*

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24040)

Subprogram: 10A General Assembly

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
180.6	167.3	-7.36	167.3	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	167.3	100.00
Total requested budget			167.3	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	1.31
TOTAL REGULAR FUND	76,000.0	0.22

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10A General Assembly

(24040)

List of Projects that make up this subprogram

101-WS1 (24040.00681) XXXII REGULAR SESSION	167.3
Total	167.3

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	106.9	21.21
Specific Funds	397.0	78.79
Total	503.9	100.00

PROPOSED BUDGET FOR THE YEAR 2002

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 2002:

Understanding the Organization's financial austerity situation, the Administrative Tribunal requests a budget for 2002 that is equal to the budget approved for 2001.

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

TOTAL REQUESTED \$

75.4

*

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(46010)

Subprogram: 10B Administrative Tribunal Sessions

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
79.9	75.4	-5.63	75.4	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	75.4	100.00
Total requested budget			75.4	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	0.59
TOTAL REGULAR FUND	76,000.0	0.09

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10B Administrative Tribunal Sessions

(46010)

List of Projects that make up this subprogram

102-WS1 (46010.00002) MEETINGS OF ADMINISTRATIVE TRIBUNAL	75.4
Total	75.4

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	84.6	98.83
Specific Funds	1.0	1.17
Total	85.6	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10D (54020)

Project: Board of External Auditors

Responsible: Director, Financial Services

Mission Statement:

Justification 2002:

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

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

The fee charged by Ernst & Young, GS/OAS external auditors related to the audit of financial statements for the year ended December 31, 2000 was \$293,000. Of this amount \$194,188 was charged to the Regular Fund and the remainder charged to selected specific funds. Additionally, it was decided to pay a premium of approximately (\$80,000) to have the report of External Auditors available prior to the General Assembly.

For the year 2002, the total budget for Board of External Auditors is estimated at \$228,338. However, bearing in mind the existing constraints the budget proposal is equal to the approved budget for 2001, thus creating a shortfall of \$71,938.

In addition, it should be noted that budgetary approvals are lagging behind execution. Budgetary amounts approved for the year 2001 covered services relating to annual audit review for the year 2000 that began in the year 2000 and are completed in the first quarter of the year 2001. The new cycle of services begins anew in the last quarter of the year 2001 and is completed in the first quarter of the year 2002. If additional funding is not available, it does not appear likely that the External Auditors Report would be available before the General Assembly.

TOTAL REQUESTED \$

156.4

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(54020)

Subprogram: 10D Board of External Auditors

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
164.0	156.4	-4.63	156.4	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	156.4	100.00
Total requested budget			156.4	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	1.23
TOTAL REGULAR FUND	76,000.0	0.20

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10D Board of External Auditors

(54020)

List of Projects that make up this subprogram

104-WS1 (54020.00004) BOARD OF EXTERNAL AUDITORS	156.4
Total	156.4

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	286.0	100.00
Specific Funds	0.0	0.00
Total	286.0	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10E (22010)

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

Mandate	Starting	Ending	Justification
OTHER (/00)	01/01/2000	12/31/2000	OTHER (/00) Charter of the OAS

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 2002:

The proposed funds cover 14 staff positions, eight for staff members in the professional category, and six in the general services category. The funds for the other items cover the basic expenditure needed to perform the functions described above. With similar or reduced funds, the Secretariat has been handling an increasing number of tasks deriving from the extension of mandates assigned to the General Assembly and the Permanent Council. The year 2002 will see a continued effort to increase efficiency.

TOTAL REQUESTED \$

1,185.6 *

* 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			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
1,221.2	1,190.2	-2.53	1,185.6	-0.38

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	727.5	61.36
Professionals	5	1	442.9	37.35
General Services	5	1	284.6	24.00
Temporary posts	4	1	279.3	23.55
Professionals	3	1	234.9	19.81
General Services	1	1	44.4	3.74
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	178.8	15.08
Total requested budget			1,185.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	9.33
TOTAL REGULAR FUND	76,000.0	1.56

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational CodeSubprogram: 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 (22010.00005) SECRETARIAT OF THE PERMANENT COUNCIL	1,185.6
Total	1,185.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,075.1	100.00
Specific Funds	0.0	0.00
Total	1,075.1	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10G (24000)

Project: Secretariat of Conferences and Meetings

Responsible: Director

Mission Statement:

Provide quality services for conferences and meetings, including logistics, language services and documents and information, consistent with the mandates and objectives of the Organization on a competitive basis with similar services.

Justification 2002:

The Secretariat for Conferences and Meetings, in keeping with the new indicative budgetary level figures, and with the same level of authorized resources, will be responsible for the following tasks during 2002:

- Organize, direct, and coordinate meetings and conferences planned by the General Secretariat and its departments, at and away from headquarters.
- Provide on a routine basis the essential document, information, conference, and language services for the various meetings.
- Improve document processing procedures, implementing information management systems that meet the needs and requirements of the Organization.
- Recondition present installations in meeting rooms and halls, bringing them up to par with the new needs and challenges to be faced by the Organization in the coming millennium.
- In the context of Secretariat staff training, continue to improve and update skills in keeping with new technologies adopted.

Although the proposed 2002 budget for subprogram 10G is shown as slightly higher (\$5,034.1) than the budget approved for 2001 (\$5,000.0), the transfer of resources (\$165.0) from items 2 through 9 (services) to fund item 1 (personnel) produces a net drop in resources for covering the cost of the conference services that the Secretariat provides to the political bodies. As a result, the remaining resources are not sufficient to cover the cost of those services throughout 2002.

TOTAL REQUESTED \$

5,034.1

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24000)

Subprogram: 10G Secretariat of Conferences and Meetings

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
5,033.1	5,000.0	-0.65	5,034.1	0.68

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	46	1	3,615.0	71.81
Professionals	22	1	2,233.6	44.36
General Services	24	1	1,381.4	27.44
Temporary posts	6	1	429.4	8.52
Professionals	3	1	284.1	5.64
General Services	3	1	145.3	2.88
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	3.0	0.05
Other costs		3-9	986.7	19.60
Total requested budget			5,034.1	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	39.63
TOTAL REGULAR FUND	76,000.0	6.62

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10G Secretariat of Conferences and Meetings

(24000)

List of Projects that make up this subprogram

111-WS1 (24020.00011) SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:	658.3
112-WS1 (24040.01259) DIV. OF CONFERENCE SERVICES	1,018.1
113-WS1 (24060.01260) DIV. OF LANGUAGE SERVICES:	2,424.5
114-WS1 (24070.01261) DIV. OF DOCUMENT & INFORMATION SERVICES	834.2
115-WS1 (24020.00168) MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI	99.0
Total	5,034.1

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	4,878.4	94.28
Specific Funds	296.0	5.72
Total	5,174.4	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10H (15510)

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

Responsible: Executive Secretary, CICAD

Mission Statement:

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

Justification 2002:

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 expand and enhance the capacity of the member states to reduce drug demand, prevent drug abuse, and effectively combat the illicit production of and trafficking in narcotic drugs and psychotropic substances; and to promote regional initiatives and activities in the areas of research, information exchange, specialized training, and technical assistance.

The Commission is guided also 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), and by the Plan of Action adopted at the Second Summit of the Americas, which was held in Santiago, Chile, in April 1998. As a result, the members carried out the world's first multilateral evaluation of hemispheric progress. During 2002, the Executive Secretariat of CICAD will continue to contribute to programs approved by the Commission, with emphasis on implementing mandates arising from the Strategy and the Summits of the Americas, especially the new responsibilities stemming from implementation of the Multilateral Evaluation Mechanism (MEM). Specifically, it will follow up on the recommendations (over 400) of the first round, and then in 2002 the second round will be held.

TOTAL REQUESTED \$

549.6

External Financing:

During 2000, the MEM received contributions totaling US\$1,080,463, as follows: Government of the United States, US\$609,221; Government of Canada, US\$287,742; Government of Mexico, US\$100,000; Government of Colombia, US\$50,000; Government of Argentina, US\$30,000; Government of Suriname, US\$1,500; Government of Antigua and Barbuda, US\$1,000; Government of El Salvador, US\$1,000. *

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(15510)

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

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
173.4	549.6	216.95	549.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	549.6	100.00
Total requested budget			549.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	4.32
TOTAL REGULAR FUND	76,000.0	0.72

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

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

(15510)

List of Projects that make up this subprogram

115-WS1 (15510.00901) CICAD, REGULAR SESSIONS	66.8
116-WS2 (15510.00060) MEM-MULTILATERAL EVALUATION MECHANISM	482.8
Total	549.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	179.5	100.00
Specific Funds	0.0	0.00
Total	179.5	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10K (24040)

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:

Justification 2002:

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

TOTAL REQUESTED \$

151.5

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24040)

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			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
227.4	151.5	-33.37	151.5	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	151.5	100.00
Total requested budget			151.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	1.19
TOTAL REGULAR FUND	76,000.0	0.19

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

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

(24040)

List of Projects that make up this subprogram

130-WS1 (24040.00015)	MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT MINISTERIALS AND THE INTERAMERICAN COMMITTEES	151.5
	Total	151.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	75.0	100.00
Specific Funds	0.0	0.00
Total	75.0	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100 (16010)

Project: Inter-American Commission on Human Rights

Mandate	Starting	Ending	Justification
AG/RES. 1609 (XXIX-O/99)	01/01/2000	12/31/2000	<p>Inter-American Declaration on Freedom of Expression</p> <p>Prepare an Inter-American Declaration on Freedom of Expression. The IACHR approved the Declaration of Principles on Freedom of Expression at its 108th regular session</p>
AG/RES. 1611 (XXIX-O/99)	01/01/2000	12/31/2000	<p>The Human Rights of All Migrant Workers and Their Families</p> <p>Prepare a report on the specific human rights situation of migrant workers and prepare outreach and training activities thereon. Participate in two conferences with the Economic Commission for Latin America and the Caribbean (ECLAC) and the International Organization for Migrations (IMO) in Santiago Chile. Participate in a conference in San José, Costa Rica co-sponsored by ECLAC, IMO, and the Inter-American Development Bank (IDB). Participate as an expert in conferences organized by the PUEBLA group. The questionnaire on migrant workers and their families was resent to member states that had not responded. Six additional responses have been received. A cooperation agreement was signed with the International Organization for Migrations to implement various joint activities. The IACHR was granted observer status in the "PUEBLA process."</p>
AG/RES. 1660 (XXIX-O/99)	01/01/2000	12/31/2000	<p>Observations and Recommendations on the Annual Report of the Inter-American Commission on Human Rights</p> <p>Evaluate the observance and protection of the basic rights of inhabitants of the Americas, in keeping with the legal instruments in force in the inter-American system. The IACHR is continuing its outreach efforts in academic and professional forums through its publications. The Commission includes the views of states mentioned in its reports, at their request. It is paying particular attention to the areas that have special rapporteurs and continues to strive to reach friendly settlement agreements between the parties involved in individual cases. The Commission has finished revising its Rules of Procedure, in the framework of efforts to strengthen the inter-American human rights system.</p>
AG/RES. 1663 (XXIX-O/99)	01/01/2000	12/31/2000	<p>Inter-American Program for the Promotion of Human Rights</p> <p>Adoption of the Inter-American Program for the Promotion of Human Rights at the twenty-ninth regular session of the General Assembly. The IACHR will continue to report to the Permanent Council on the progress made in executing the program.</p>
AG/RES. 1671 (XXIX-O/99)	01/01/2000	12/31/2000	<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 America</p> <p>Support the work carried out by individuals, groups, and civil society organizations to promote and protect human rights in the Americas. Acknowledge and support the work of human rights defenders and their valuable contribution to the promotion, observance, and protection of fundamental rights and liberties in the Americas.</p>

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100 (16010)

Project: Inter-American Commission on 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 2002:

The Inter-American Commission on Human Rights, based on mandates set out in the Charter of the Organization and the American Convention on Human Rights, has a legal obligation and the moral responsibility to ensure the protection of human rights in all member States of the OAS.

In order to fulfill those mandates, the Commission and its Secretariat must carry out the functions set out in the instruments under which they were established in the areas of the protection and promotion of human rights. This means pursuing and maintaining the system of follow-up of individual cases from the initiation of proceedings to the possible hearing of the case by the Inter-American Court of Human Rights. Also, the IACHR has to discharge its other main responsibilities, which include on-site visits, rapporteurs' reports on countries and issues, the brokering of friendly settlements of disputes, preparation of annual, ad hoc and other types of reports and, finally, various promotional activities both at Headquarters and in the countries of the region.

TOTAL REQUESTED \$

3,129.6 *

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(16010)

Subprogram: 100 Inter-American Commission on Human Rights

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
3,133.7	3,114.7	-0.60	3,129.6	0.47

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	18	1	1,731.9	55.33
Professionals	12	1	1,379.7	44.08
General Services	6	1	352.2	11.25
Temporary posts	7	1	525.2	16.78
Professionals	5	1	424.3	13.55
General Services	2	1	100.9	3.22
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	872.5	27.87
Total requested budget			3,129.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	24.64
TOTAL REGULAR FUND	76,000.0	4.11

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 100 Inter-American Commission on Human Rights

(16010)

List of Projects that make up this subprogram

141-WS1 (16010.00019) SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	3,129.6
Total	3,129.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	2,901.4	74.60
Specific Funds	988.0	25.40
Total	3,889.4	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10P (44040)

Project: Inter-American Juridical Committee - CJI

Mandate	Starting	Ending	Justification
AG/DEC. 18 (XXVIII-O/98)	06/01/1998	12/31/2000	Declaration on Equal Rights and Opportunity for Women and Men and Gender Equity in Inter-American Legal Instruments
AG/RES. 1549 (XXVIII-O/98)	06/01/1998	12/31/2000	Draft American Declaration on the Rights of Indigenous Populations
AG/RES. 1551 (XXVIII-O/98)	06/01/1998	12/31/2000	Promotion of Representative Democracy
AG/RES. 1552 (XXVIII-O/98)	06/01/1998	12/31/2000	Enhancement of Probity in the Hemisphere and Follow-up on the Inter-American Program for Cooperation in the Fight Against Corruption
AG/RES. 1553 (XXVIII-O/98)	06/01/1998	12/31/2000	Hemispheric Cooperation to Prevent, Combat, and Eliminate Terrorism
AG/RES. 1556 (XXVIII-O/98)	06/01/1998	12/31/2000	Annual Report of the Inter-American Juridical Committee
AG/RES. 1558 (XXVIII-O/98)	06/01/1998	12/31/2000	Sixth Inter-American Specialized Conference on Private International Law (CIDIP-VI)
AG/RES. 1559 (XXVIII-O/98)	06/01/1998	12/31/2000	Legal Development of Integration
AG/RES. 1561 (XXVIII-O/98)	06/01/1998	12/31/2000	Enhancement of the Administration of Justice in the Americas
AG/RES. 1564 (XXVIII-O/98)	06/01/1998	12/31/2000	Draft Inter-American Convention on the Elimination of all Forms of Discrimination against Persons with Disabilities

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 2002:

General Assembly resolutions for the regular session of 2001.

The Inter-American Juridical Committee provides juridical advisory services to the Organization in the area of development and codification of international law. It also organizes, together with the Secretariat for Legal Affairs, the Course on International Law, a 30-day course held in Rio de Janeiro, Brazil. There is at least one fellow from every member state among the fellowship recipients, who participate in a series of classes and round tables with professors of international public and private law.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10P (44040)

Project: Inter-American Juridical Committee - CJI

The Inter-American Juridical Committee meets twice a year, in keeping with its Statutes. One of these meetings is two weeks in length, and is held in Brazil or in any other member state the Committee may decide. 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.

Consequently, the Juridical Committee's budget is split between two subprograms, with its activities, such as the two regular meetings and the Course on International Law, distributed systematically between them. There was an item in the 1999 budget allocated to studies and activities directly related to juridical aspects of the mandates for the Organization emanating from the Summit of the Americas. For budgetary reasons, this project was eliminated from the 2000 budget.

TOTAL REQUESTED \$

345.6

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(44040)

Subprogram: 10P Inter-American Juridical Committee - CJI

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
446.9	345.6	-22.66	345.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	345.6	100.00
Total requested budget			345.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	2.72
TOTAL REGULAR FUND	76,000.0	0.45

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10P Inter-American Juridical Committee - CJI

(44040)

List of Projects that make up this subprogram

143-500 (44040.00021) INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS	280.6
144-WS1 (44040.01264) COURSE ON INTERNATIONAL LAW (CJI)	65.0
Total	345.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	370.8	100.00
Specific Funds	0.0	0.00
Total	370.8	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10Q (60150)

Project: Inter-American Court of Human Rights

Responsible: Executive Secretary, CIDH

Mission Statement:

Justification 2002:

In a letter dated February 13, 2001, CIDH-ADM-142-01, the Executive Secretary of the Court presented the proposed budget for the Inter-American Court of Human Rights for the year 2002, in the amount of US\$1,521,700. He considers that this proposal is the minimum required to ensure that the Court can fulfill the important functions assigned to it in the American Convention on Human Rights.

This proposal was adjusted by \$237,000 to keep the total amount of the Regular Fund within the planned level of financing.

TOTAL REQUESTED \$

1,284.7

*

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(60150)

Subprogram: 10Q Inter-American Court of Human Rights

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
1,114.9	1,284.7	15.23	1,284.7	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	1,284.7	100.00
Total requested budget			1,284.7	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	10.11
TOTAL REGULAR FUND	76,000.0	1.69

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10Q Inter-American Court of Human Rights

(60150)

List of Projects that make up this subprogram

148-500 (60150.01422) SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS	1,284.7
Total	1,284.7

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,101.4	97.78
Specific Funds	25.0	2.22
Total	1,126.4	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10W (24000)

Project: OAS Conferences

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

Justification 2002:

The funding requested for this subprogram is broken down into two parts: a) funds for programmed conferences (\$119,000); and b) funds for unprogrammed conferences (\$169,400). The conferences programmed as of now are as follows:

Inter-American Telecommunication Commission (CITEL) Article 6 of the CITEL Statute, adopted through General Assembly resolution AG/RES.1204 (XXIII-O/93), stipulates that CITEL shall hold a Regular Meeting of the CITEL Assembly every four years.

The next Assembly will be held in Buenos Aires, Argentina in the first quarter of 2002, pursuant to the provisions of resolution COM/CITEL Res.112 (IX-00) - PREPARATION OF THE III ORDINARY ASSEMBLY OF CITEL AND MEETING OF SENIOR AUTHORITIES, approved at the ninth meeting of the Permanent Executive Committee (COM/CITEL), held in Cuenca, Ecuador in November 2000. That meeting will consider the activities programmed for the four-year period 2002-2005. Attendance at the four-day meeting could range from 150 to 200 persons; the estimated cost is \$91,000

Inter-American Commission of Women (CIM)

Resolutions AG/RES. 1732 (XXX-O/00) and AG/RES. 1741 (XXX-O/00)

Compliance with resolution AG/RES. 1732 (XXX-O/00) Adoption and Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality.

Through this resolution, the General Assembly adopted the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality.

It instructs the Inter-American Commission of Women (CIM) to serve as the organ for follow-up, coordination, and evaluation of the Inter-American Program and the actions taken to implement it. A three-day meeting will be held at OAS headquarters the estimated cost is \$28,000

Programmed meetings	\$119,000
Unprogrammed funds for OAS meetings	\$169,400
TOTAL	\$288,400

TOTAL REQUESTED \$

288.4

*

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24000)

Subprogram: 10W OAS Conferences

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
300.1	288.4	-3.89	288.4	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	4.9	1.69
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	283.5	98.30
Total requested budget			288.4	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	2.27
TOTAL REGULAR FUND	76,000.0	0.37

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10W OAS Conferences

(24000)

List of Projects that make up this subprogram

20C-WS (23010.01429)	APPROVAL AND IMPLEMENTATION OF THE INTER-AMERICAN PROGRAM FOR THE PROMOTION OF WOMEN'S HUMAN RIGHTS AND GENDER EQUITY AND EQUALITY	28.0
20J-WS1 (16510.01428)	CITEL'S GENERAL ASSEMBLY	91.0
150-WS1 (24020.01427)	UNPROGRAMMED RESOURCES TO FUND OAS CONFERENCES	169.4
	Total	288.4

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	96.3	64.94
Specific Funds	52.0	35.06
Total	148.3	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10Y (24000)

Project: Unprogrammed Resources to Fund New General Assembly's Mandates

Responsible: To be determined

Mission Statement:

Justification 2002:

Listed in this subprogram are unprogrammed resources that are to be used to fund new General Assembly mandates, in keeping with resolution AG/RES. 1 (XXVII-E/00), section B. 3.c.

TOTAL REQUESTED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24000)

Subprogram: 10Y Unprogrammed Resources to Fund New General Assembly's Mandates

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
0.0	0.0		332.8	

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	332.8	100.00
Total requested budget			332.8	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,701.0	2.62
TOTAL REGULAR FUND	76,000.0	0.43

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS[Organizational Code](#)

Subprogram: 10Y Unprogrammed Resources to Fund New General Assembly's Mandates

(24000)

List of Projects that make up this subprogram

110-WS1 (24020.01430)	UNPROGRAMMED RESOURCES TO FUND NEW GENERAL ASSEMBLY'S MANDATES	332.8
Total		332.8

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

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

CHAPTER 2

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

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

Approved			Proposed	
2000	2001		2002	
\$ ²	\$	% ¹	\$	% ¹
5,538.7	5,348.5	-3.43	5,199.6	-2.78

¹ Percentual changes over previous budget

² The approved 2000 budget figure was increased by the appropriation for occupancy of office space approved by CP/RES. 756 (1208/99) (see CP/doc.3273/00)

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	19	1	1,611.8	30.99
Professionals	13	1	1,374.5	26.43
General Services	6	1	237.3	4.56
Temporary posts	10	1	660.7	12.70
Professionals	5	1	469.6	9.03
General Services	5	1	191.1	3.67
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	2,927.1	56.29
Total requested budget			5,199.6	100.00

Participation of this chapter in the 2002 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	6.84

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

List of subprograms that make up this chapter

20A (60250) INTER-AMERICAN DEFENSE BOARD	1,822.8
20B (25010) INTER-AMERICAN CHILDREN'S INSTITUTE	1,636.6
20C (23010) INTER-AMERICAN COMMISSION OF WOMEN (CIM)	898.9
20D (60200) PAN AMERICAN DEVELOPMENT FOUNDATION	166.6
20J (16510) INTER-AMERICAN TELECOMMUNICATION COMMISSION	674.7
Total	5,199.6

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES		
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES							
20A Inter-American Defense Board (2-9)-Non Personnel	2,159.2	2,113.6	1,947.8	1,822.8	-15.58%	-13.76%	-6.42%
Total 1-9	2,159.2	2,113.6	1,947.8	1,822.8	-15.58%	-13.76%	-6.42%
20B Inter-American Children's Institute (1)-Personnel	1,258.8	1,117.5	1,278.2	1,298.2	3.13%	16.17%	1.56%
(2-9)-Non Personnel	352.6	346.2	338.4	338.4	-4.01%	-2.26%	0.00%
Total 1-9	1,611.4	1,463.7	1,616.6	1,636.6	1.57%	11.81%	1.24%
20C Inter-American Commission of Women (1)-Personnel	418.7	424.8	480.6	513.5	22.64%	20.87%	6.85%
(2-9)-Non Personnel	452.7	458.7	455.9	385.4	-14.87%	-15.98%	-15.46%
Total 1-9	871.4	883.5	936.5	898.9	3.16%	1.74%	-4.01%
20D Pan American Development Foundation (2-9)-Non Personnel	173.5	169.8	166.6	166.6	-3.98%	-1.91%	0.00%
Total 1-9	173.5	169.8	166.6	166.6	-3.98%	-1.91%	0.00%
20J Inter-American Telecommunications Commission (1)-Personnel	267.8	403.5	429.9	460.8	72.07%	14.20%	7.19%
(2-9)-Non Personnel	260.9	274.2	251.1	213.9	-18.00%	-22.00%	-14.81%
Total 1-9	528.7	677.7	681.0	674.7	27.63%	-0.45%	-0.93%
Chapter 2 Total 1	1,945.3	1,945.7	2,188.7	2,272.5	16.82%	16.80%	3.83%
Chapter 2 Total 2-9	3,398.8	3,362.7	3,159.8	2,927.1	-13.88%	-12.95%	-7.36%
Chapter 2 Grand Total 1-9 :	5,344.1	5,308.4	5,348.5	5,199.6	-2.70%	-2.05%	-2.78%

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2002 / SUMMARY PROPOSED POSTS BY CHAPTER
RUBRO 1.A - PUESTOS APROBADOS/OBJECT 1.A - APPROVED POSTS

CAPÍTULO 2. ORGANISMOS ESPECIALIZADOS Y OTRAS ENTIDADES / CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
20B Inst.I.A. del Nino / I-A-Children's Institute			1	1	1	4	2		9		1	1	1	1			4	13	68.4
20C Com.I.A. de Mujeres / I-A Comm. of Women			1			1	1		3		1	1					2	5	26.3
20J Comision I-A de Telecomunicaciones / CITEL			1						1								0	1	5.3
TOTAL CAPÍTULO 2 / CHAPTER 2 2002	0	0	3	1	1	5	3	0	13	0	2	2	1	1	0	0	6	19	100

RUBRO 1.B - PUESTOS TEMPORALES/OBJECT 1.B - TEMPORARY POSTS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
20B Inst.I.A. del Nino / I-A-Children's Institute						1			1			1	2		1		4	5	50.0
20C Com.I.A. de Mujeres / I-A Comm. of Women					1				1								0	1	10.0
20J Comision I-A de Telecomunicaciones / CITEL				1	1		1		3		1						1	4	40.0
TOTAL CAPÍTULO 2 / CHAPTER 2 2002	0	0	0	1	2	1	1	0	5	0	1	1	2	0	1	0	5	10	100

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES											
20A(60250) INTER-AMERICAN DEFENSE BOARD											
20A-151-WS1	INTER-AMERICAN DEFENSE BOARD										
(60250.00032)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1822.8	1,822.8	1822.8
Total 20A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1822.8	1,822.8	1822.8
20B(25010) INTER-AMERICAN CHILDREN'S INSTITUTE											
20B-162-500	INTER-AMERICAN CHILDREN'S INSTITUTE										
(25010.00033)	1298.2	0.0	0.0	25.0	27.2	68.2	98.9	59.3	7.1	285.7	1583.9
20B-162-501	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY										
(25010.00052)	0.0	0.0	0.0	2.5	2.5	0.0	0.0	12.6	0.0	17.6	17.6
20B-162-502	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT										
(25010.01396)	0.0	0.0	0.0	2.5	2.5	0.0	0.0	12.6	0.0	17.6	17.6
20B-162-503	LEGAL PROGRAMME										
(25010.01397)	0.0	0.0	0.0	2.5	2.5	0.0	0.0	12.5	0.0	17.5	17.5
Total 20B	1298.2	0.0	0.0	32.5	34.7	68.2	98.9	97.0	7.1	338.4	1636.6
20C(23010) INTER-AMERICAN COMMISSION OF WOMEN (CIM)											
20C-171-WS1	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN										
(23010.00034)	513.5	0.0	0.0	24.4	36.3	21.3	52.9	44.2	2.6	181.7	695.2
20C-172-WS2	CIM, PRESIDENT & EXEC. COMMITTEE										
(23010.00059)	0.0	0.0	0.0	25.2	10.0	0.0	0.0	19.5	0.0	54.7	54.7
20C-173-WS9	DELEGATE'S ASSEMBLY - CIM										
(23010.01431)	0.0	0.0	0.0	0.0	15.0	1.5	0.0	36.5	7.0	60.0	60.0
20C-174-800	PROGRAMMATIC GUIDELINES - CIM										
(23010.00211)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.0	0.0	39.0	39.0
20C-174-802	HORIZONTAL COOPERATION -CIM										
(23010.01272)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 20C	513.5	0.0	0.0	49.6	61.3	22.8	52.9	189.2	9.6	385.4	898.9
20D(60200) PAN AMERICAN DEVELOPMENT FOUNDATION											
20D-181-WS1	PAN AMERICAN DEVELOPMENT FOUNDATION										
(60200.00035)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.6	166.6	166.6
Total 20D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.6	166.6	166.6
20J(16510) INTER-AMERICAN TELECOMMUNICATION COMMISSION											
20J-195-WS1	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)										
(16510.00036)	460.8	0.0	0.0	98.6	19.2	7.2	46.3	33.5	9.1	213.9	674.7
Total 20J	460.8	0.0	0.0	98.6	19.2	7.2	46.3	33.5	9.1	213.9	674.7
CHAPTER 2	2272.5	0.0	0.0	180.7	115.2	98.2	198.1	319.7	2015.2	2,927.1	5199.6

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20A (60250)

Project: Inter-American Defense Board

Mandate	Starting	Ending	Justification
AG/RES. 1566 (XXVIII-O/98)	01/01/2000	12/31/2000	Confidence- and Security-Building Measures in the Americas
AG/RES. 1568 (XXVIII-O/98)	01/01/2000	12/31/2000	Support for the Mine-Clearing Program in Central America
AG/RES. 1604 (XXVIII-O/98)	01/01/2000	12/31/2000	Program of Education for Peace in the Hemisphere

Responsible: Major General John C. Thompson, Chairman

Mission Statement:

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

Justification 2002:

The Proposed budget of the Inter-American Defense Board (IADB) for calendar year 2002 is US\$2,113,800. It exceeds the budget approved for 2001 by US\$166,000.

The IADB has indicated that it will not be possible to cut its basic budget and therefore it will be obliged to downsize or eliminate some of its programs in the Inter-American Defense College, as follows

1. Distance Learning Initiative. With the hardware in place yet no funding available for course development, the IADC's Automated Distance Learning program will not exist and in turn, all efforts to share the College's curriculum with other academic institutes in the hemisphere will be halted.
2. External Programs funding - Both the scope and breadth of the IADC's External Programs will be reduced rendering it a less beneficial component of the College curriculum.
3. Annual Peacekeeping Exercise - now a relatively inexpensive two-week exercise conducted by experts from outside agencies, this exercise and other initiatives that make up part of the IADC curriculum will likely go wholly or partially unfunded.
4. Automated Research capabilities - foregoing even minimal automation modernization for a second straight year will degrade the students' ability to conduct research and eventually render obsolete the automated research capabilities now available in the IADC Library/Learning Center.
5. IADC Library Services - the college's library has provided research capability for our students through its collection in Spanish. The reduced budget has had and will continue to have a negative impact on our ability to collect and maintain current publications. Further, it has resulted in our inability to retain a librarian, which may force the college transfer its book collection and reduce its library to a learning center.

During approval of the 2001 budget, it was agreed that this subprogram would be reduced by \$250,000 over two years. The first part of that adjustment was made in the 2001 budget. Therefore, the General Secretariat has reduced the proposed 2002 budget by the remaining \$125,000.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20A (60250)

Project: Inter-American Defense Board

TOTAL REQUESTED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(60250)

Subprogram: 20A Inter-American Defense Board

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
2,159.2	1,947.8	-9.79	1,822.8	-6.41

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	1,822.8	100.00
Total requested budget			1,822.8	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	5,199.6	35.05
TOTAL REGULAR FUND	76,000.0	2.39

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

Subprogram: 20A Inter-American Defense Board

(60250)

List of Projects that make up this subprogram

151-WS1 (60250.00032) INTER-AMERICAN DEFENSE BOARD	1,822.8
Total	1,822.8

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	2,113.6	100.00
Specific Funds	0.0	0.00
Total	2,113.6	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B (25010)

Project: Inter-American Children's Institute

Mandate	Starting	Ending	Justification
AG/RES. 1587 (XXVIII-O/98)	01/01/2000	12/31/2000	The Inter-American Children's Institute and Concerted Action on Behalf of Children in the Americas The General Assembly resolves, inter alia: (a) to reiterate its request to the IIN to continue to compile an inventory of all activities of the inter-American system relating to the situation of children; (b) to urge the organs and agencies of the inter-American system to work with the IIN in preparing that inventory; (c) to instruct the IIN once again to submit to the General Assembly a plan of concerted action for children in the Americas.
AG/RES. 1511(XXVII-O/97)	01/01/1997	12/31/2001	Strategic Plan for Partnership for Development 1997- 2001
AG/RES. 1632 (XXIX-O/99)	01/01/2001	12/31/2001	Strengthening of National Systems and International Cooperation in the Area of International Adoptions The General Assembly commends the IIN on its ongoing efforts to promote means of international cooperation in guaranteeing the effective exercise of children's rights in the region and commends it for the technical secretariat on adoption resulting from the conference held in Santiago, Chile.
AG/RES. 1667 (XXIX-O/99)	01/01/2001	01/31/2001	Including Children's Issues on the Hemispheric Agenda The General Assembly instructs the IIN to deal systematically with the problem of the sexual exploitation of children and adolescents in the region and their participation in armed conflicts and to prepare an annual report, to be submitted to the Secretary General of the Organization of American States, describing the steps taken by the member states to combat the commercial and other sexual exploitation of children and adolescents

Responsible: Director

Mission Statement:

The Inter-American Children's Institute was founded in 1927, on the basis of an initiative of the Fourth Pan American Child Congress of 1924 signed by a group of experts led by the Uruguayan pediatrician Luis Morquio. Since that time, its headquarters have been in Montevideo, Uruguay. In 1949, it became one of the specialized agencies of the Organization of American States.

Its purpose is to promote the generation of public child-welfare policy, coordinate relations between the State and civil society, and develop a critical awareness of problems affecting children in the Americas. Its work is governed by the decisions of a Directing Council, comprising representatives of the member states, most of whom are drawn from national child welfare organizations.

Its activities are carried out in the framework of the following main cooperation areas: cooperation with national and international governments, institutions, and agencies; research into problems affecting its target population, for public information purposes and to identify appropriate methods and procedures to solve them; training of specialized personnel to provide services in the member states; technical assistance to governments of the member states to create and improve institutions and services, and creation of spaces for discussion on public child-protection policy.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B (25010)

Project: Inter-American Children's Institute

Justification 2002:

Activities for 2000-2004 will be channeled through the generation of strategic products of high technical and political impact, thereby constituting an innovative model for treatment of child-related topics on the basis of a managerial approach.

The IIN's programmatic strategy includes the following strategic products:

- a. Proposal for a "National System on Children" (NSC), basic prototype
- b. Five strategic products related to the NSC basic prototype:
 - b.1 Prototype legislation on the child and the adolescent
 - b.2 Prototype for the formulation of public policy focused on the child and the adolescent
 - b.3 Prototype information system to monitor the rights enshrined in the Convention on the Rights of the Child
 - b.4 Prototype administrative accounting information system for child protection institutions
 - b.5 Prototype communications program for child protection or welfare agencies.

Activities will be executed on the basis of the IIN's new organizational structure: General Directorate; Technical Advisory Services; Legal Program; Program for Integral Promotion of the Rights of the Child; Information Program; and the support areas: the Secretariat, Communications, and Administration.

Specific Mandates:

I. From the OAS General Assembly:

AG/RES. 1511 (XXVII-O97) - Strategic Plan for Partnership for Development, 1997-2001

AG/RES. 1587 (XXVIII-O98) - The Inter-American Children's Institute and Concerted Action on behalf of Children in the Americas.

AG/RES 1667 (XXIX-O/99)- Inclusion of Children's Issues on the Hemispheric Agenda

AG/RES 1632 (XXIX-O/99)- Strengthening of National Systems and International Cooperation in the Area of International Adoptions

II. Directing Council of the IIN:

CD/RES. 01 (74-R/99)-Creation of a Child and Family Information System for the Central American Subregion.

CD/RES. 02 (74-R/99)-Promotion of the ratification and implementation of the Inter-American Convention on the Elimination of All Forms of Discrimination against Persons with Disabilities.

CD/RES. 03 (74-R/99)-Support for Ending the Use of Children and Youth Under 18 As Soldiers. Promotion of discussion on this topic for the Third Summit of the Americas, to be held in Canada in 2001.

CD/RES. 04 (74-R/99)-Prevention of Domestic Violence: Its Impact on Children. Development of the prevention program (PRE-VIDA).

CD/RES. 05 (74-R/99)-Preparation of topics relating to children for the Summit of the Americas to be held in Canada in 2001. Establishment of an Inter-American Preparatory Committee.

Interagency commitments

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B (25010)

Project: Inter-American Children's Institute

SPANISH INTERNATIONAL COOPERATION AGENCY - Inter-American Program to Strengthen Child Welfare Systems

IDB - Implementation of the El Salvador's System of Information for Children.

CICAD - General cooperation agreement between the IIN and CICAD (Washington, D.C., 1995) - Drug addiction prevention workshops, in conjunction with the IIN's Drug Addiction Prevention and Child Mental Health Program.

UNICEF - Regional training program on rights of the child and social policy on children and adolescents in Latin America and the Caribbean.

Other commitments:

GOVERNMENT OF THE UNITED STATES - Research project on trafficking in children and women for sexual exploitation in the Americas

TOTAL REQUESTED \$

1,636.6

*

* See Detailed Information in Annex (Intranet)

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(25010)

Subprogram: 20B Inter-American Children's Institute

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
1,528.3	1,616.6	5.77	1,636.6	1.23

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	13	1	1,063.1	64.95
Professionals	9	1	950.4	58.07
General Services	4	1	112.7	6.88
Temporary posts	5	1	235.1	14.36
Professionals	1	1	104.0	6.35
General Services	4	1	131.1	8.01
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	338.4	20.67
Total requested budget			1,636.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	5,199.6	31.47
TOTAL REGULAR FUND	76,000.0	2.15

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

Subprogram: 20B Inter-American Children's Institute

(25010)

List of Projects that make up this subprogram

162-500 (25010.00033)	INTER-AMERICAN CHILDREN'S INSTITUTE	1,583.9
162-501 (25010.00052)	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	17.6
162-502 (25010.01396)	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT	17.6
162-503 (25010.01397)	LEGAL PROGRAMME	17.5
Total		1,636.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,463.7	90.87
Specific Funds	147.0	9.13
Total	1,610.7	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

Mandate	Starting	Ending	Justification
AG/DEC. 18 (XXVIII-O/98)	01/01/1998	12/31/2002	<p>Declaration on Equal Rights and Opportunity for Women and Men and Gender Equity in Inter-American Legal Instruments</p> <p>In accordance with declaration AG/DEC. 18 (XXVIII-O/98), "Declaration on Equal Rights and Opportunity for Women and Men and Gender Equity in Inter-American Legal Instruments." Declares that all inter-American legal instruments relating to the rights of individuals should be applied by the member states of the OAS as well as by its organs, specialized agencies, and departments, in such a way as to ensure equality of women and men before the law, equal opportunity for women and men, and gender equity.</p>
AG/RES. 1588 (XXVIII-O/98)	01/01/1999	12/31/2002	<p>Sixth Biennial Report of the Secretary General on Compliance With Resolution AG/RES. 829 (XVI-O/86) "Full and Equal Participation of Women by the Year 200</p> <p>The CIM will continue to follow up on the CIM Plan of Action on Women's Participation in Power and Decision-making Structures-which was issued at the Inter-American Meeting of Consultation of the CIM and adopted at the 28th Assembly of Delegates by way of resolution CIM/RES. 189 (XXVIII-O/96)-because, even now in the 21st century, the women of the Hemisphere have yet to achieve significant impact in areas of political and economic influence. The recommendations of this document include:</p> <p>a. Host meetings, with the cooperation of the Unit for the Promotion of Democracy and other agencies of the inter-American system, to promote the political participation of women as a means of strengthening democracy and as tangible evidence that the obstacles blocking women's access to decision-making are being overcome.</p> <p>b. Support the design and implementation of subregional training programs for women leaders.</p> <p>c. Carry out more intensive coordination and lobbying activities with the international financial agencies, and encourage the preparation and submission of regional and subregional projects.</p> <p>d. Conduct studies and activities to facilitate creation of an Inter-American Institute for Women's Leadership Training.</p>
AG/RES. 1592 (XXVIII-O/98)	01/01/1998	12/31/2002	<p>Status of Women in the Americas and Strengthening of the Inter-American Commission of Women</p> <p>Continue activities to strengthen the Inter-American Commission of Women. Preparation of a Draft Inter-American Program on the Promotion of Women's Rights and Gender Equity, which was presented at the ministerial meeting held in Washington, D.C., on April 27 and 28, 2000.</p>
AG/RES. 1456(XXVII-O/97)	01/01/1998	12/31/2002	<p>Promotion of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence Against Women, "Convention of Belém do Pará</p> <p>Continue its projects and activities to eradicate violence against women and its strategic measures in pursuit of the objectives of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women, or "Convention of Belém do Pará." It will follow up on the 2000 project "Convention of Belém do Pará - Five Years Later."</p>
AG/RES. 1625 (XXIX-O/99)	01/01/2000	12/31/2002	<p>Status of Women in the Americas and Strengthening and Modernization of the Inter-American Commission of Women</p> <p>Continue with reform of the CIM's legal instruments.</p>

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

			<ol style="list-style-type: none"> 1. Continue with activities to strengthen and modernize the CIM. 2. Continue with the Program Guidelines of the CIM, which are necessary to ensure coordinated programming and thus properly address the strategic areas of action: strengthening of the CIM, elimination of violence against women, eradication of poverty, women's participation in power and decision-making structures. 3. It will follow up on the provisions arising from the April 2000 ministerial meeting in Washington, D.C., which were adopted at the 30th Assembly of Delegates of the CIM, held in Washington, D.C., in November 2000. 4. It will follow up on those mandates of the Summit of the Americas that fall within the purview of the CIM, and will continue to implement the plans of action of the First and Second Summits of the Americas. 5. Continue to implement resolution CIM/RES. 173/94, of the 27th Assembly of Delegates of the CIM, held in Washington, D.C., from November 7 to 11, 1994, carrying out projects and activities that promote horizontal cooperation or partnership among the countries, in the critical areas identified in the Strategic Plan of Action of the CIM and in the commitments undertaken at the Summit of the Americas. 6. The CIM will continue to work with other international organizations to establish infrastructure and promote additional assistance. 7. Continue to carry out projects and activities pursuant to resolution AG/RES. 1592 (XXVIII-O/98), "Status of Women in the Americas and Strengthening of the Inter-American Commission of Women" (resolution adopted at the third plenary session, held on June 2, 1998)-these projects and activities may strengthen the role of women at the national and international levels-as well as activities enabling women to be integrated as active participants in and beneficiaries of national development and to be fully incorporated into all levels of the decision-making process at the national and international levels. <p>Taking into consideration that, at the Summit of the Americas held in Miami in 1994, the heads of state and government affirmed their commitment, under Initiative 18, to "Strengthening the Role of Women in Society" and, in that connection, emphasized that it is essential to strengthen policies and programs that improve and broaden the participation of women in all spheres of political, social, and economic life; and that, in the Declaration of Santiago, issued at the Second Summit of the Americas, the heads of state and government stated that "equal rights and opportunities between men and women and the objective of ensuring active participation of women in all areas of national endeavor are priority tasks."</p>
AG/RES. 1626 (XXIX-O/99)	01/01/2000	12/31/2002	<p>First Biennial Report on Compliance with Resolution AG/RES. 1456 (XXVII-O/97), "Promotion of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women 'Convention of Belém Do Pará</p> <p>In keeping with resolution AG/RES. 1456 (XXVII-O/97), ensure follow-up to the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women.</p>

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

Responsible: Executive Secretary, CIM

Mission Statement:

The purpose of the Inter-American Commission of Women is to promote and protect women's rights and to support the member states in their efforts to ensure full access to civil, political, economic, social, and cultural rights that enable women and men to participate on terms of equality in all areas of society, so that they may fully and equally enjoy the benefits of development and share responsibility for the future.

Through the pertinent means, the CIM identifies areas in which it is necessary to intensify integral participation of women in the economic, political, social, and cultural development of peoples.

It proposes solutions and urges governments to adopt the pertinent measures to eliminate barriers to full and equal participation of women in civic, economic, social, cultural, and political life.

It promotes the mobilization, training, and organization of women to achieve equal participation in leaderships positions in civic, political, economic, social, and cultural areas, and proposes that in the process of planning, organizing, and executing development programs, the means required to make such participation and representation effective are made available on an ongoing basis.

It urges governments to fulfill the provisions emanating from the inter-American or international specialized conferences, from the OAS General Assembly, and the CIM designed to achieve gender equality.

It acts as a consultative organ of the OAS and its organs on all women's issues in the Hemisphere.

It makes regular progress reports to the OAS General Assembly on its principal activities concerning all aspects of the status of women in the Americas.

Justification 2002:

During 2002, the Inter-American Commission of Women (CIM) will continue to implement the mandates of the 30th Assembly of Delegates of the CIM, which was held in Washington, D.C., from November 15 to 17, 2000 and the mandates of OAS General Assembly resolutions AG/RES. 1732, 1740, and 1741 (XXX-O/00). It will follow up on the Inter-American Program for the Promotion of Women's Human Rights and Gender Equity and Equality, under resolution AG/RES. 1732 (XXX-O/00).

The CIM will participate actively as the principal forum for hemispheric policy on gender equity and equality and for cooperation between the OAS and the various regional and subregional organizations and agencies. The CIM will continue to follow up on the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women, "Convention of Belém do Pará," under resolution AG/RES. 1740 (XXX-O/00).

Two human rights projects are under way in the area of violence against women. When these projects have been completed, a meeting of experts will be held to analyze the results and issue recommendations, which will later be presented to the member states and published throughout the Hemisphere.

At its thirtieth regular session, by way of resolution AG/RES. 1741 (XXX-O/00), the OAS General Assembly adopted the recommendations of the ministers and authorities on the follow-up to the commitments undertaken at the summits and their proposals for integrating a gender perspective as a cross-cutting theme in the Declaration and Plan of Action of the Third Summit of the Americas, following up on the Inter-American Program for the Promotion of Women's Human Rights and Gender Equity and Equality.

Under the resolutions adopted at the 30th Assembly of Delegates of the CIM, held in Washington, D.C., from November 15 to 17, 2000, the CIM will continue to work with the Strategic Plan of Action of the

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

Inter-American Commission of Women adopted by way of resolution CIM/RES. 198 (XXVII-O/94), since at the Assembly of Delegates the Strategic Plan was extended, by way of resolution CIM/RES. 211 (XXX-O/00), until 2005, and the CIM's areas of action are still those established in that plan: women's participation in power and decision-making structures, education, elimination of violence, eradication of poverty; adopting the necessary measures so that the Strategic Plan of Action will complement the Inter-American Program for the Promotion of Women's Human Rights and Gender Equity and Equality.

The implementation strategies remain in effect, as do those adopted in the Declaration and Platform for Action adopted at the Fourth United Nations World Conference on Women, held in Beijing, China, in 1995. By resolution CIM/RES. 213 (XXX-O/00), the Assembly of Delegates of the CIM adopted the Biennial Work Program of the Inter-American Commission of Women - Program Guidelines 2000-2002. The Programs contains guidelines that serve as the foundation for the work of the Inter-American Commission of Women for the 2000-2002 period, which are necessary to ensure coordinated programming and thus properly address the strategic areas of action.

This program will take into account common areas and realistic perspectives on their implementation. Priorities for the biennium: Inter-American Program on the Promotion of Women's Rights and Gender Equity and Equality, Summit of the Americas, Strategic Plan of Action.

By resolution CIM/RES. 215 (XXX-O/00), "Support for the Special Rapporteur of the Inter-American Commission on Human Rights on the Rights of Women," the Assembly of Delegates reiterated the CIM's support for the Special Rapporteur.

During 2002, the Executive Committee of the CIM will hold three meetings.

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

Owing to budgetary restrictions, it will not be possible to fulfill the mandates of resolutions AG/RES. 1732 (XXX-O/00) and AG/RES. 1741 (XXX-O/00). An example follows.

Through resolution AG/RES. 1732 (XXX-O/00), the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality was adopted.

In that resolution, the General Assembly also instructs the Inter-American Commission of Women (CIM) to serve as the organ for follow-up, coordination, and evaluation of the Inter-American Program and the actions taken to implement it.

Through that resolution, the General Assembly instructs the Permanent Council to propose to the General Assembly, at its thirty-first regular session, the allocation of technical, human, and financial resources, within the program-budget of the Organization, so that both the General Secretariat and the CIM may implement this Program.

In that resolution, the General Assembly urges the OAS General Secretariat to see that the gender perspective is incorporated into all work, projects, and programs of the organs, agencies, and entities of the OAS in fulfillment of the Program.

In resolution AG/RES. 1741 (XXX-O/00), "Integrating a Gender Perspective in the Summit of the Americas," the General Assembly resolves to instruct the OAS General Secretariat to allocate to the CIM the necessary resources for the implementation of these mandates, within the resources allocated in the program-budget and other resources.

In the aforementioned resolution, the General Assembly instructs the General Secretariat and the CIM to transmit this resolution to all the organs, agencies, and entities of the inter-American system to ensure that they will take it into account in the preparation and implementation of their work plans and programs.

In the same resolution, the General Assembly resolves to encourage the governments to consider the

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

recommendations of the Inter-American Commission of Women (CIM) in the process of preparing the Political Declaration and Plan of Action of the Third Summit of the Americas; and to request the Inter-American Commission of Women to prepare recommendations and provide technical support for this purpose.

The General Assembly also resolves in that resolution to recommend that the Meetings of Ministers or of the Highest-Ranking Authorities Responsible for the Advancement of Women in the Member States be held every four years in order to contribute to the preparatory and follow-up activities of the Summits of the Americas.

To be able to fulfill the mandates assigned in these two resolutions, the CIM plans to carry out activities such as workshops and working groups, for which an additional \$25,000 is needed to implement the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality. It is hoped that through these meetings, the Program's objectives will be achieved. Examples of such objectives are:

- To systematically integrate a gender perspective in all organs, organizations, and entities of the inter-American system.
- To promote the full and equal participation of women in all aspects of economic, social, political, and cultural development.
- To promote full and equal access for women to employment and productive resources.
- To promote policies designed to ensure equal pay for equal work by women and men, as well as equal pay for work of equal value.
- To encourage recognition of the economic value of unremunerated labor, including work done in the home by women.
- To promote a cultural change whereby all sectors of society will become involved in the empowerment of women and in the pursuit of gender equality, in particular, by engaging men as an active and integral part of this change.
- To adopt, in coordination with the CIM, the measures needed to integrate the gender perspective into the execution of programs and activities by all organs, agencies, and entities of the OAS, and promote the incorporation of this perspective into the work of the agencies of the inter-American system.
- To ensure that the gender perspective is consistently mainstreamed into the preparation and application of international instruments, mechanisms, and procedures within the framework of the OAS, and particularly on the agendas of ministerial-level meetings.

TOTAL REQUESTED \$

898.9

*

External Financing:

The Permanent Secretariat to the Inter-American Commission of Women (CIM) takes steps to identify external funding sources and to secure additional funds for the projects, programs, and activities of the CIM.

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

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(23010)

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

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
969.3	936.5	-3.38	898.9	-4.01

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	418.8	46.59
Professionals	3	1	294.2	32.72
General Services	2	1	124.6	13.86
Temporary posts	1	1	94.7	10.53
Professionals	1	1	94.7	10.53
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	385.4	42.87
Total requested budget			898.9	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	5,199.6	17.28
TOTAL REGULAR FUND	76,000.0	1.18

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

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

(23010)

List of Projects that make up this subprogram

171-WS1 (23010.00034)	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN	695.2
172-WS2 (23010.00059)	CIM, PRESIDENT & EXEC. COMMITTEE	54.7
173-WS9 (23010.01431)	DELEGATE'S ASSEMBLY - CIM	60.0
174-800 (23010.00211)	PROGRAMMATIC GUIDELINES - CIM	39.0
174-802 (23010.01272)	HORIZONTAL COOPERATION -CIM	50.0
	Total	898.9

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	883.5	92.27
Specific Funds	74.0	7.73
Total	957.5	100.00

PROPOSED BUDGET FOR THE YEAR 2002

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 2002:

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 discharges its mandate through activities in four program areas:

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

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

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

For 2002, PADF is requesting an OAS contribution similar to this year's of US\$124,950 for operating costs. Given the unprecedented number of natural disasters in the region that result in PADF assistance, we are also requesting US\$41,650 from the OAS.

The total contribution requested from the OAS by PADF is thus \$166,600, broken down as follows:

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20D (60200)

Project: Pan American Development Foundation

Operating costs	\$124,950
Natural disasters	\$ 41,650
TOTAL	\$166,600

TOTAL REQUESTED \$

166.6

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* See Detailed Information in Annex (Intranet)

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(60200)

Subprogram: 20D Pan American Development Foundation

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
173.5	166.6	-3.97	166.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	166.6	100.00
Total requested budget			166.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	5,199.6	3.20
TOTAL REGULAR FUND	76,000.0	0.21

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

Subprogram: 20D Pan American Development Foundation

(60200)

List of Projects that make up this subprogram

181-WS1 (60200.00035) PAN AMERICAN DEVELOPMENT FOUNDATION	166.6
Total	166.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

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

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20J (16510)

Project: Inter-American Telecommunication Commission

Mandate	Starting	Ending	Justification
AG/RES. 1534 (XXVIII-O/98)	12/01/1994	12/31/2000	Support for and Follow-up to the Summits of the Americas Initiatives
AG/RES. 1585 (XXVIII-O/98)	03/07/1998	12/31/2001	Declaration of Quito of the Inter-American Telecommunication Commission
AG/RES. 1464(XXVII-O/97)	12/01/1994	12/31/2001	Follow-up of the Meeting of Senior Telecommunication Officials
AG/RES. 1465(XXVII-O/97)	06/07/1993	01/01/2002	Second Regular Meeting of the Assembly of the Inter- American Telecommunication Commission

Responsible: Executive Secretary, CITEL

Mission Statement:

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

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

Justification 2002:

The proposed 2002 budget of CITEL using Regular Fund resources covers personnel costs associated with five of a total of seven Secretariat staff members, as well as Secretariat expenses. Two posts with permanent functions will be funded from the specific funds of the associate members of CITEL, at a cost of approximately US\$127,000.

In accordance with the OAS General Assembly resolution that approved the structure of CITEL, the Commission has four permanent committees: the Permanent Executive Committee (COM/CITEL), Permanent Consultative Committee I: Public Telecommunication Services (PCC.I), Permanent Consultative Committee II: Radiobroadcasting (PCC.II), and Permanent Consultative Committee III: Radiocommunications (PCC.III), as well as a Steering Committee to review its operating plans. The committees are to meet at least once a year, according to their particular mandates.

In fact, it will be necessary to schedule at least eight meetings in 2002 (one meeting of COM/CITEL, one meeting of the Steering Committee, two meetings of PCC.I, one meeting of PCC.II, and three meetings of

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20J (16510)

Project: Inter-American Telecommunication Commission

PCC.III), since the dynamics of telecommunications call upon CITEL to take appropriate action for the benefit of the entire region and to meet the requirements of its members (both governments and the private sector). The Regular Fund resources included in the proposed CITEL budget for 2002 cover, on average, only 20% of the total cost of these activities. The remainder corresponds to contributions from the associate members of CITEL and from the host countries.

According to its Statute, CITEL is to hold an Assembly every four years; therefore, the Third CITEL Assembly is to be held in 2002. The budget submitted has no special or additional allocation to cover the costs associated with this event, since it is a special CITEL activity that cannot be included in the ordinary annual budget.

The funding proposal for the Assembly will be presented by the Secretariat for Conferences and Meetings, on the basis of procedures agreed upon by CITEL and that Secretariat.

TOTAL REQUESTED \$

674.7

*

* See Detailed Information in Annex (Intranet)

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(16510)

Subprogram: 20J Inter-American Telecommunication Commission

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
708.4	681.0	-3.86	674.7	-0.92

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	1	1	129.9	19.25
Professionals	1	1	129.9	19.25
General Services	0	1	0.0	0.00
Temporary posts	4	1	330.9	49.04
Professionals	3	1	270.9	40.15
General Services	1	1	60.0	8.89
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	213.9	31.70
Total requested budget			674.7	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	5,199.6	12.97
TOTAL REGULAR FUND	76,000.0	0.88

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

Subprogram: 20J Inter-American Telecommunication Commission

(16510)

List of Projects that make up this subprogram

195-WS1 (16510.00036) INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)	674.7
Total	674.7

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	677.7	59.83
Specific Funds	455.0	40.17
Total	1,132.7	100.00

CHAPTER 3

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

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

Approved			Proposed	
2000	2001		2002	
\$ ²	\$	% ¹	\$	% ¹
9,952.2	9,973.6	0.21	10,313.6	3.40

¹ Percentual changes over previous budget

² The approved 2000 budget figure was increased by the appropriation for occupancy of office space approved by CP/RES. 756 (1208/99) (see CP/doc.3273/00)

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	81	1	7,277.3	70.56
Professionals	54	1	5,609.7	54.39
General Services	27	1	1,667.6	16.16
Temporary posts	15	1	1,054.5	10.22
Professionals	10	1	842.4	8.16
General Services	5	1	212.1	2.05
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	5.0	0.04
Other costs		3-9	1,976.8	19.16
Total requested budget			10,313.6	100.00

Participation of this chapter in the 2002 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	13.57

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

List of subprograms that make up this chapter

30A (10510) OFFICE OF THE SECRETARY GENERAL	2,282.3
30B (21010) OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,215.1
30C (11000) PUBLIC INFORMATION	2,022.8
30D (11510) DEPARTMENT OF LEGAL SERVICES	925.5
30E (12010) OFFICE OF THE INSPECTOR GENERAL	722.3
30F (26010) MUSEUM OF ART OF THE AMERICAS	640.1
30G (27000) COLUMBUS MEMORIAL LIBRARY	1,122.1
30H (12510) PROTOCOL OFFICE	484.8
30I (10510) OFFICIAL FUNCTIONS (SG/SGA/PC)	48.5
30J (13010) OFFICE OF EXTERNAL RELATIONS	393.8
30K (13510) OFFICE OF SUMMIT FOLLOW-UP	456.3
Total	10,313.6

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001	
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT								
30A Office of the Secretary General	(1)-Personnel	1,828.7	1,744.3	1,847.6	1,959.1	7.13%	12.32%	6.03%
	(2-9)-Non Personnel	346.1	452.2	362.8	323.2	-6.61%	-28.53%	-10.92%
Total 1-9		2,174.8	2,196.5	2,210.4	2,282.3	4.94%	3.91%	3.25%
30B Office of the Assistant Secretary General	(1)-Personnel	911.6	885.8	1,020.4	1,111.5	21.93%	25.48%	8.93%
	(2-9)-Non Personnel	67.0	186.7	68.6	103.6	54.62%	-44.52%	51.02%
Total 1-9		978.6	1,072.5	1,089.0	1,215.1	24.17%	13.29%	11.58%
30C Department of Public Information	(1)-Personnel	1,170.6	1,222.4	1,235.6	1,299.1	10.98%	6.28%	5.14%
	(2-9)-Non Personnel	846.7	824.2	835.9	723.7	-14.53%	-12.20%	-13.42%
Total 1-9		2,017.3	2,046.6	2,071.5	2,022.8	0.27%	-1.16%	-2.35%
30D Department of Legal Services	(1)-Personnel	702.6	765.6	812.5	874.4	24.45%	14.21%	7.62%
	(2-9)-Non Personnel	60.5	49.3	57.1	51.1	-15.60%	3.64%	-10.51%
Total 1-9		763.1	814.9	869.6	925.5	21.28%	13.57%	6.43%
30E Office of the Inspector General	(1)-Personnel	349.3	285.7	524.0	551.9	58.00%	93.17%	5.32%
	(2-9)-Non Personnel	207.3	199.4	199.0	170.4	-17.81%	-14.56%	-14.37%
Total 1-9		556.6	485.1	723.0	722.3	29.76%	48.89%	-0.10%
30F Museum of Art of the Americas	(1)-Personnel	449.5	425.1	445.5	478.8	6.52%	12.64%	7.47%
	(2-9)-Non Personnel	173.8	216.6	166.7	161.3	-7.18%	-25.54%	-3.24%
Total 1-9		623.3	641.7	612.2	640.1	2.70%	-0.25%	4.56%
30G Columbus Memorial Library	(1)-Personnel	761.3	721.2	814.9	857.4	12.62%	18.88%	5.22%
	(2-9)-Non Personnel	305.3	315.7	292.8	264.7	-13.29%	-16.15%	-9.60%
Total 1-9		1,066.6	1,036.9	1,107.7	1,122.1	5.21%	8.22%	1.30%
30H Protocol Office	(1)-Personnel	413.6	415.0	441.6	462.8	11.90%	11.51%	4.80%
	(2-9)-Non Personnel	24.1	25.2	23.2	22.0	-8.79%	-12.57%	-5.17%
Total 1-9		437.7	440.2	464.8	484.8	10.76%	10.13%	4.30%
30I Official Functions (SG/SGA/PC)	(2-9)-Non Personnel	54.0	54.3	48.5	48.5	-10.19%	-10.65%	0.00%
Total 1-9		54.0	54.3	48.5	48.5	-10.19%	-10.65%	0.00%
30J Office of External Relations	(1)-Personnel	246.3	299.0	299.6	347.8	41.21%	16.34%	16.09%
	(2-9)-Non Personnel	57.9	66.9	51.8	46.0	-20.54%	-31.24%	-11.20%
Total 1-9		304.2	365.9	351.4	393.8	29.46%	7.64%	12.07%
30K Office of Summit Follow-up	(1)-Personnel	198.3	332.8	344.7	389.0	96.17%	16.89%	12.85%
	(2-9)-Non Personnel	83.6	95.6	80.8	67.3	-19.50%	-29.61%	-16.71%
Total 1-9		281.9	428.4	425.5	456.3	61.87%	6.51%	7.24%
Chapter 3 Total 1		7,031.8	7,096.9	7,786.4	8,331.8	18.49%	17.40%	7.00%
Chapter 3 Total 2-9		2,226.3	2,486.1	2,187.2	1,981.8	-10.98%	-20.28%	-9.39%
Chapter 3 Grand Total :		9,258.1	9,583.0	9,973.6	10,313.6	11.40%	7.62%	3.41%

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2002 / SUMMARY PROPOSED POSTS BY CHAPTER

RUBRO 1.A - PUESTOS APROBADOS/OBJECT 1.A - APPROVED POSTS

CAPÍTULO 3. OFICINAS EJECUTIVAS DE LA SECRETARÍA GENERAL / CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
30A Oficina del Secretario General / Office of the Secretary General	1	1	2	3		1	1		9	1	3		1	1			6	15	18.5
30B Oficina del Secretario General Adjunto / Office of the Asst.Secretary General	1		1	3		1	1		7	1	2	1	1				5	12	14.8
30C Informac.Pública-Américas / Public Information-Américas				1	1	6	4	1	13		2						2	15	18.5
30D Servicios Legales / Legal Services		1	2			1			4		1	1					2	6	7.4
30E Of.Inspector General / General Inspector Office			1		1	2	1		5		1						1	6	7.4
30F Museo de Arte L.A. / Museum of Modern Art of L.A.			1			1	1		3		1	1					2	5	6.2
30G Biblioteca Colón / Columbus Library			1			5			6			5					5	11	13.6
30H Protocolo / Protocol				1		2			3			1	2				3	6	7.4
30J Relaciones Externas / External Relations			1						1		1						1	2	2.5
30K Seguimiento de Cumbres / Summit Follow-Up			1		1	1			3								0	3	3.7
TOTAL CAPÍTULO 3 / CHAPTER 3 2002	2	2	10	8	3	20	8	1	54	2	11	9	4	1	0	0	27	81	100

RUBRO 1.B - PUESTOS TEMPORALES/OBJECT 1.B - TEMPORARY POSTS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
30A Oficina del Secretario General / Office of the Secretary General				2	1				3		1					3	4	7	46.7
30C Informac.Pública-Américas / Public Information-Américas								1	1								0	1	6.7
30D Servicios Legales / Legal Services				1		1	1		3								0	3	20.0
30F Museo de Arte L.A. / Museum of Modern Art of L.A.									0		1						1	1	6.7
30J Relaciones Externas / External Relations						1	1		2								0	2	13.3
30K Seguimiento de Cumbres / Summit Follow-Up							1		1								0	1	6.7
TOTAL CAPÍTULO 3 / CHAPTER 3 2002	0	0	0	3	1	2	3	1	10	0	2	0	0	0	0	3	5	15	100

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
30A(10510) OFFICE OF THE SECRETARY GENERAL											
30A-201-WS1	OFC. OF SECRETARY GENERAL										
(10510.00037)	1295.1	0.0	0.0	135.3	28.2	27.3	96.5	23.9	12.0	323.2	1618.3
30A-201-WS2	EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL										
(10520.00037)	664.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	664.0
Total 30A	1959.1	0.0	0.0	135.3	28.2	27.3	96.5	23.9	12.0	323.2	2282.3
30B(21010) OFFICE OF THE ASSISTANT SECRETARY GENERAL											
30B-206-WS1	OFFICE OF THE ASSISTANT SECRETARY GENERAL										
(21010.00038)	970.4	0.0	0.0	24.1	5.1	7.9	36.0	18.1	4.9	96.1	1066.5
30B-206-WS2	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES										
(21010.01387)	141.1	0.0	0.0	4.6	0.9	2.0	0.0	0.0	0.0	7.5	148.6
Total 30B	1111.5	0.0	0.0	28.7	6.0	9.9	36.0	18.1	4.9	103.6	1215.1
30C(11000) PUBLIC INFORMATION											
30C-236-WS1	ADMINISTRATION OFFICE OF THE DEPARTMENT OF PUBLIC INFORMATION										
(11020.00039)	0.0	0.0	0.0	0.0	0.0	16.1	144.9	0.0	5.6	166.6	166.6
30C-246-WS1	PRESS INFORMATION										
(11060.00039)	370.3	0.0	0.0	0.0	0.0	5.3	0.0	31.2	31.4	67.9	438.2
30C-247-WS1	PUBLICATIONS/EDITORIAL SUPPORT										
(11061.00039)	87.4	0.0	0.0	0.0	30.0	0.0	0.0	34.4	0.0	64.4	151.8
30C-248-WS1	MULTIMEDIA										
(11062.00039)	241.2	0.0	0.0	0.0	0.0	23.0	0.0	48.0	0.0	71.0	312.2
30C-251-WS1	RADIO										
(11080.00039)	323.8	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	5.0	328.8
30C-254-WS1	AMERICAS MAGAZINE										
(11090.00044)	276.4	0.0	0.0	0.0	171.1	6.0	29.7	136.0	6.0	348.8	625.2

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 30C	1299.1	0.0	0.0	0.0	201.1	55.4	174.6	249.6	43.0	723.7	2022.8
30D(11510) DEPARTMENT OF LEGAL SERVICES											
30D-255-WS1	DEPARTMENT OF LEGAL SERVICES										
(11510.00040)	874.4	1.0	0.0	4.3	2.5	9.4	24.3	4.0	5.6	51.1	925.5
Total 30D	874.4	1.0	0.0	4.3	2.5	9.4	24.3	4.0	5.6	51.1	925.5
30E(12010) OFFICE OF THE INSPECTOR GENERAL											
30E-260-WS1	OFC. OF INSPECTOR GENERAL										
(12010.00041)	551.9	4.0	0.0	26.3	3.0	5.0	30.4	100.5	1.2	170.4	722.3
Total 30E	551.9	4.0	0.0	26.3	3.0	5.0	30.4	100.5	1.2	170.4	722.3
30F(26010) MUSEUM OF ART OF THE AMERICAS											
30F-270-WS1	ART MUSEUM OF AMERICAS										
(26010.00042)	478.8	0.0	0.0	0.0	5.1	6.4	138.2	0.0	11.6	161.3	640.1
Total 30F	478.8	0.0	0.0	0.0	5.1	6.4	138.2	0.0	11.6	161.3	640.1
30G(27000) COLUMBUS MEMORIAL LIBRARY											
30G-280-WS1	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR										
(27020.00043)	129.9	0.0	0.0	0.0	7.3	7.2	127.1	71.9	0.0	213.5	343.4
30G-282-WS1	TECHNICAL SERVICES										
(27040.00043)	232.9	0.0	0.0	0.0	3.9	27.0	0.0	0.0	0.0	30.9	263.8
30G-284-WS1	REFERENCE SERVICES										
(27060.00043)	349.1	0.0	0.0	0.0	0.0	6.4	0.0	0.0	2.7	9.1	358.2
30G-286-WS1	RECORDS MANAGEMENT SERVICES										
(27080.00043)	145.5	0.0	0.0	0.0	0.0	11.2	0.0	0.0	0.0	11.2	156.7
Total 30G	857.4	0.0	0.0	0.0	11.2	51.8	127.1	71.9	2.7	264.7	1122.1
30H(12510) PROTOCOL OFFICE											

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
30H-290-WS1	PROTOCOL										
(12510.00009)	462.8	0.0	0.0	0.0	3.2	1.6	17.2	0.0	0.0	22.0	484.8
Total 30H	462.8	0.0	0.0	0.0	3.2	1.6	17.2	0.0	0.0	22.0	484.8
30I(10510) OFFICIAL FUNCTIONS (SG/SGA/PC)											
30I-295-WS1	OFFICIAL FUNCTIONS, SECRETARY GENERAL										
(10510.00134)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	21.5	21.5
30I-295-WS2	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL										
(21010.00134)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5	5.5	5.5
30I-295-WS3	OFFICIAL FUNCTIONS, PERMANENT COUNCIL										
(22010.00134)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	21.5	21.5
Total 30I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.5	48.5	48.5
30J(13010) OFFICE OF EXTERNAL RELATIONS											
30J-298-WS1	OFFICE OF EXTERNAL RELATIONS										
(13010.00045)	347.8	0.0	0.0	6.8	8.1	5.9	19.6	4.0	1.6	46.0	393.8
Total 30J	347.8	0.0	0.0	6.8	8.1	5.9	19.6	4.0	1.6	46.0	393.8
30K(13510) OFFICE OF SUMMIT FOLLOW-UP											
30K-299-WS1	OFFICE OF SUMMIT FOLLOW-UP										
(13510.00023)	389.0	0.0	0.0	20.0	6.0	6.0	5.0	30.3	0.0	67.3	456.3
Total 30K	389.0	0.0	0.0	20.0	6.0	6.0	5.0	30.3	0.0	67.3	456.3
CHAPTER 3	8331.8	5.0	0.0	221.4	274.4	178.7	668.9	502.3	131.1	1,981.8	10313.6

Summary of Objects of Expenditure, by Chapter and Subprograms Fund 16 - Américas - 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
30C(11000) PUBLIC INFORMATION											
30C-254-WS2	Américas Magazine - Fund 16										
(11090.00044)	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	413.9	413.9
Total 30C	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	413.9	413.9
CHAPTER 3	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	413.9	413.9
TOTAL	0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	413.90	413.9

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30A (10510)

Project: Office of the Secretary General

Responsible: Secretary General

Mission Statement:

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

Justification 2002:

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

TOTAL REQUESTED \$

2,282.3

*

* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(10510)

Subprogram: 30A Office of the Secretary General

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
2,171.1	2,210.4	1.81	2,282.3	3.25

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,495.7	65.53
Professionals	9	1	1,117.0	48.94
General Services	6	1	378.7	16.59
Temporary posts	7	1	463.4	20.30
Professionals	3	1	311.3	13.63
General Services	4	1	152.1	6.66
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	323.2	14.16
Total requested budget			2,282.3	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	22.12
TOTAL REGULAR FUND	76,000.0	3.00

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30A Office of the Secretary General

(10510)

List of Projects that make up this subprogram

201-WS1 (10510.00037) OFC. OF SECRETARY GENERAL	1,618.3
201-WS2 (10520.00037) EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL	664.0
Total	2,282.3

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	2,196.5	94.66
Specific Funds	124.0	5.34
Total	2,320.5	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30B (21010)

Project: Office of the Assistant Secretary General

Mandate	Starting	Ending	Justification
OTHER (/00)	01/01/2001	12/31/2001	OTHER (/00) The Charter of the Organization of American States establishes the provisions for the election of the Assistant Secretary General and outlines the Assistant Secretary General's functions and responsibilities.

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 2002:

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

The 2002 Budget has no increase over the 2001 Budget in terms of number of personnel. The 2002 Budget does include an increase in operational funds, which are essential for the Office of the Assistant Secretary General to fulfill his responsibilities under the Charter.

TOTAL REQUESTED \$

1,215.1

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(21010)

Subprogram: 30B Office of the Assistant Secretary General

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
1,112.9	1,089.0	-2.14	1,215.1	11.57

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	12	1	1,111.5	91.47
Professionals	7	1	793.8	65.32
General Services	5	1	317.7	26.14
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	103.6	8.52
Total requested budget			1,215.1	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	11.78
TOTAL REGULAR FUND	76,000.0	1.59

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30B Office of the Assistant Secretary General

(21010)

List of Projects that make up this subprogram

206-WS1 (21010.00038) OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,066.5
206-WS2 (21010.01387) NATIONAL & INTERNATIONAL MODEL ASSEMBLIES	148.6
Total	1,215.1

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,072.6	50.04
Specific Funds	1,071.0	49.96
Total	2,143.6	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30C (11000)

Project: Public Information

Mandate	Starting	Ending	Justification
AG/RES. 1697 (XXIX-O/99)	01/01/2000	12/31/2000	<p>The Program-Budget of the Organization for 2000 Quotas and Contributions to the Voluntary Fund for 2000</p> <p>III. General Provisions, 16. Américas Magazine</p> <p>a. To instruct the General Secretariat to report all proceeds from the sale of the magazine during the year 2000 as income of the Organization and to include it in the proposed program-budget.</p> <p>b. To authorize the General Secretariat to use any contribution it receives for the Magazine to publish it in the four official languages of the Organization, as a matter of priority.</p> <p>c. To instruct the General Secretariat to give prior approval for all the magazine's activities that requires use of the franking privilege.</p> <p>d. To reaffirm that the editorial policy of the magazine shall be established by its Editorial Board, which shall ensure that the magazine, as an official publication of the OAS, gives particular attention to promoting the activities of the Organization, as outlined in Article 111 of the Charter.</p>

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."

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30C (11000)

Project: Public Information

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

Justification 2002:

Department of Public Information

In order to continue with the plan to update the image of the Organization both in the hemisphere and in other regions of the world in fulfillment of the mandate of the General Assembly that the activities, objectives and projects of the OAS should be widely disseminated, the following actions are urgently needed

Public information: To complete the plan on which work has already begun for the technical revamping of the Department of Public Information; continue to develop communication tools in the areas of the printed press, radio, television and Internet; strengthen products already in circulation and optimize the returns from this sector not only in terms of its own objectives but also in the fulfillment of its vital role as a source of advisory services for other substantive departments of the General Secretariat as well as Permanent Missions and Observer Countries.

Américas Magazine:

Américas Magazine is arguably the most attractive and important publication of the OAS. It offers to its readers a reflection of their common and disparate past and a thoughtful consideration of the events and occurrences that bind them together as peoples of the Americas; it promotes the reciprocal understanding which is necessary to build stable economic, political and social structures supporting inter-American solidarity. Over the past 50 years, it has projected a true and positive image of the nations of the Americas to each other. Its principal mission is to continue to do so.

It is now published bimonthly (6 issues per year) in identical English- and Spanish-language editions. The Portuguese-language edition was suspended in 1981. Currently, 55,000 copies of each issue are published and are sold through subscription and on newsstands (or distributed through controlled circulation) in all the member states.

In 2000, as an experiment, a French-language edition of the magazine was produced with the assistance and support of the Government of Canada and 25,000 copies of each issue in English and French were distributed gratis throughout Canada. The experiment continued in 2001; Numbers 1-3 of Volume 53 (February, April and June, 2001) were also produced in French. However, while the Government of Canada has agreed to partial financial support of the production of the French-language edition beyond No.3 (2001), only if another institutional or governmental contributor can be found, will it be possible to continue with the French-language edition of the magazine.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30C (11000)

Project: Public Information

TOTAL REQUESTED \$

2,022.8

External Financing:

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

Américas Magazine: In 2000, sales of the magazine--through subscription, newsstand sales, electronic media--generated \$330.000 in income. That income (Fund 16), was used entirely to support the production, publication, circulation and distribution of Américas Magazine. A large part of this income was stimulated by a subscription sales campaign paid for from the Regular Fund. In 2000, the amount from the Regular Fund allocated for subscription sales promotion was decreased and as a result the income of the magazine over the course of the 2001 will be decreased. The further reduction in Objects 2-9 from the Regular Fund allocation for the magazine in the Program Budget for 2002, will further decrease the overall income of the magazine in the year after.

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

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(11000)

Subprogram: 30C Public Information

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
2,049.8	2,071.5	1.05	2,022.8	-2.35

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,247.0	61.64
Professionals	13	1	1,114.0	55.07
General Services	2	1	133.0	6.57
Temporary posts	1	1	52.1	2.57
Professionals	1	1	52.1	2.57
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	723.7	35.77
Total requested budget			2,022.8	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	19.61
TOTAL REGULAR FUND	76,000.0	2.66

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30C Public Information

(11000)

List of Projects that make up this subprogram

236-WS1 (11020.00039)	ADMINISTRATION OFFICE OF THE DEPARTMENT OF PUBLIC INFORMATION	166.6
246-WS1 (11060.00039)	PRESS INFORMATION	438.2
247-WS1 (11061.00039)	PUBLICATIONS/EDITORIAL SUPPORT	151.8
248-WS1 (11062.00039)	MULTIMEDIA	312.2
251-WS1 (11080.00039)	RADIO	328.8
254-WS1 (11090.00044)	AMERICAS MAGAZINE	625.2
	Total	2,022.8

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	2,046.6	93.77
Specific Funds	136.0	6.23
Total	2,182.6	100.00

PROPOSED BUDGET FOR THE YEAR 2002

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 2002:

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

There is every reason to believe that the Organization's demand for legal services will not abate in the year 2002. Indeed, if past years are of any value in predicting the future, it should continue to increase - particularly in light of pending structural changes in the area of technical assistance, the need for new personal, budgetary, and operational norms governing that assistance, and likely adjustments to the General Secretariat's work force.

The Department's purpose, under Executive Order 96-4, is to respond to that demand. To achieve that purpose in the year 2002, the Department will need a Budget of no less than \$925.5 thousand. Most of that amount, \$874.4 thousand will finance the remuneration of the department's nine staff members -- seven attorney positions and two secretary/paralegal. \$22.3 thousand (approximately 43% of the Department's Objects 2-9 Budget of \$51.1 thousand) is allocated to rent. \$4.3 thousand is for travel, mostly to attend to cases pending in Brazil and other duty stations. The balance will go to general overhead expenses, including, information exchange with law departments of other international organizations, telecommunications, internet connections, modest on-line legal research subscriptions; maintenance of legal data bases and codes; and equipment replacement and repair. This is the minimum amount required for maintaining the current level of service and for protecting the Organization's foreseeable legal interests.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30D (11510)

Project: Department of Legal Services

TOTAL REQUESTED \$

925.5

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(11510)

Subprogram: 30D Department of Legal Services

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
891.3	869.6	-2.43	925.5	6.42

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	614.7	66.41
Professionals	4	1	490.1	52.95
General Services	2	1	124.6	13.46
Temporary posts	3	1	259.7	28.06
Professionals	3	1	259.7	28.06
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.0	0.10
Other costs		3-9	50.1	5.41
Total requested budget			925.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	8.97
TOTAL REGULAR FUND	76,000.0	1.21

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30D Department of Legal Services

(11510)

List of Projects that make up this subprogram

255-WS1 (11510.00040) DEPARTMENT OF LEGAL SERVICES	925.5
Total	925.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	814.9	100.00
Specific Funds	0.0	0.00
Total	814.9	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30E (12010)

Project: Office of the Inspector General

Responsible: Inspector General

Mission Statement:

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

Justification 2002:

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.

In prior years the Board of Extenal 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 resources to fulfill its role as advisor to the Secretary General and as a deterrent to waste, fraud and abuse within OAS. Our review of operational processes has indicated that these have significantly been changed as a result of the implementation of the Oracle Financials. Consequently, consideration should be given to providing two additional auditor positions, preferably at the P3 level as well as additional outsourcing resources to strengthen existing expertise, maintain sufficient coverage of high risk areas and exercise a positive influence in the internal controls environment of the OAS.

TOTAL REQUESTED \$

722.3

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(12010)

Subprogram: 30E Office of the Inspector General

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
724.5	723.0	-0.20	722.3	-0.09

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	551.9	76.40
Professionals	5	1	485.4	67.20
General Services	1	1	66.5	9.20
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	4.0	0.55
Other costs		3-9	166.4	23.03
Total requested budget			722.3	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	7.00
TOTAL REGULAR FUND	76,000.0	0.95

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30E Office of the Inspector General

(12010)

List of Projects that make up this subprogram

260-WS1 (12010.00041) OFC. OF INSPECTOR GENERAL	722.3
Total	722.3

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	485.1	100.00
Specific Funds	0.0	0.00
Total	485.1	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30F (26010)

Project: Museum of Art of the Americas

Responsible: Director

Mission Statement:

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

Justification 2002:

The budget which has been broken down in this format provides only the minimum resources necessary for the functioning and operation of the offices of the Museum.

A very small percentage of these resources provides extremely limited support to cover the real cost of the holding of four international exhibitions, ten shows in the gallery and mobile exhibits in other museums of the continent as well as activities of dissemination, promotion and education, archival activities, the production of audiovisual materials and the creation of the Virtual Museum.

TOTAL REQUESTED \$

640.1

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(26010)

Subprogram: 30F Museum of Art of the Americas

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
655.9	612.2	-6.66	640.1	4.55

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	418.8	65.42
Professionals	3	1	294.2	45.96
General Services	2	1	124.6	19.46
Temporary posts	1	1	60.0	9.37
Professionals	0	1	0.0	0.00
General Services	1	1	60.0	9.37
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	161.3	25.19
Total requested budget			640.1	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	6.20
TOTAL REGULAR FUND	76,000.0	0.84

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30F Museum of Art of the Americas

(26010)

List of Projects that make up this subprogram

270-WS1 (26010.00042) ART MUSEUM OF AMERICAS	640.1
Total	640.1

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	641.7	98.01
Specific Funds	13.0	1.99
Total	654.7	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30G (27000)

Project: Columbus Memorial Library

Responsible: Director

Mission Statement:

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

Justification 2002:

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 2002. Reference requests from the Permanent Missions, the OAS Secretariat, and the diplomatic community dramatically increased five times over from 1994-2002 and now average 45 inquiries a day. Staff response time for one request averages from 15 minutes to 3 days. For the last 7 months there were 12,000 visitors to the Library's Website. Decreasing resources adversely affect the staff's capability to respond in a timely manner.

Note that because of lack of funds we are unable to: provide access to current information on electronic databases such as the United Nations Treaty Series Online (\$2,000); acquire the latest books and periodicals (\$30,000); include all cataloged holdings of books and documents in the online catalog (\$75,000); publish 3 volumes (1999, 2000, 2001) of the only annual index to all OAS documents (\$12,600); provide efficient management of the Secretariat records--destruction of obsolete records and off site storage (\$3,000); digitize historical photograph collection (43,000 prints) and make available online (\$20,000).

TOTAL REQUESTED \$

1,122.1

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(27000)

Subprogram: 30G Columbus Memorial Library

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
1,120.3	1,107.7	-1.12	1,122.1	1.30

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	11	1	857.4	76.41
Professionals	6	1	566.9	50.52
General Services	5	1	290.5	25.88
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	264.7	23.58
Total requested budget			1,122.1	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	10.87
TOTAL REGULAR FUND	76,000.0	1.47

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30G Columbus Memorial Library

(27000)

List of Projects that make up this subprogram

280-WS1 (27020.00043)	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR	343.4
282-WS1 (27040.00043)	TECHNICAL SERVICES	263.8
284-WS1 (27060.00043)	REFERENCE SERVICES	358.2
286-WS1 (27080.00043)	RECORDS MANAGEMENT SERVICES	156.7
Total		1,122.1

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,036.9	96.20
Specific Funds	41.0	3.80
Total	1,077.9	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30H (12510)

Project: Protocol Office

Responsible: Chief of Protocol

Mission Statement:

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

Justification 2002:

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

TOTAL REQUESTED \$

484.8

*

* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(12510)

Subprogram: 30H Protocol Office

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
470.1	464.8	-1.12	484.8	4.30

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	462.8	95.46
Professionals	3	1	297.3	61.32
General Services	3	1	165.5	34.13
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	22.0	4.53
Total requested budget			484.8	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	4.70
TOTAL REGULAR FUND	76,000.0	0.63

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30H Protocol Office

(12510)

List of Projects that make up this subprogram

290-WS1 (12510.00009) PROTOCOL	484.8
Total	484.8

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

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

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 301 (10510)

Project: Official Functions (SG/SGA/PC)

Responsible: Chief of Protocol

Mission Statement:

Justification 2002:

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

TOTAL REQUESTED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(10510)

Subprogram: 301 Official Functions (SG/SGA/PC)

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
53.3	48.5	-9.00	48.5	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

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

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	0.47
TOTAL REGULAR FUND	76,000.0	0.06

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

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

(10510)

List of Projects that make up this subprogram

295-WS1 (10510.00134)	OFFICIAL FUNCTIONS, SECRETARY GENERAL	21.5
295-WS2 (21010.00134)	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL	5.5
295-WS3 (22010.00134)	OFFICIAL FUNCTIONS, PERMANENT COUNCIL	21.5
Total		48.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	54.3	100.00
Specific Funds	0.0	0.00
Total	54.3	100.00

PROPOSED BUDGET FOR THE YEAR 2002

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 is devoted to fostering the exchange of information between the OAS and external institutions, increasing awareness about its activities, coordinating efforts to enhance the image of the Organization, and providing a point of contact and references for interested internal and external audiences.

Strategic communications in support of outreach:

- Participation in a variety of hemispheric activities to broaden and deepen outreach among key contacts and institutions.

-To create the Americas Association of Hemispheric Studies, a cross-cutting network bringing together academic, government, civil society and business in an ongoing and seamless dialogue.

-To create new mechanisms to manage the flow of information on activities, contacts, and network within the OAS and among other institutions.

Justification 2002:

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.

TOTAL REQUESTED \$

393.8

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(13010)

Subprogram: 30J Office of External Relations

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
346.4	351.4	1.44	393.8	12.06

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	196.4	49.87
Professionals	1	1	129.9	32.98
General Services	1	1	66.5	16.88
Temporary posts	2	1	151.4	38.44
Professionals	2	1	151.4	38.44
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	46.0	11.68
Total requested budget			393.8	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	3.81
TOTAL REGULAR FUND	76,000.0	0.51

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30J Office of External Relations

(13010)

List of Projects that make up this subprogram

298-WS1 (13010.00045) OFFICE OF EXTERNAL RELATIONS	393.8
Total	393.8

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	365.9	100.00
Specific Funds	0.0	0.00
Total	365.9	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30K (13510)

Project: Office of Summit Follow-up

Mandate	Starting	Ending	Justification
AG/RES. 1534 (XXVIII-O/98)	01/01/2000	12/31/2000	Support for and Follow-up to the Summits of the Americas Initiatives Prepare an Inter-American Declaration on Freedom of Expression. The IACHR approved the Declaration of Principles on Freedom of Expression at its 108th regular session.
AG/RES. 1661 (XXIX-O/99)	01/01/2000	12/31/2000	The Organization of American States and Civil Society The Office of Summit Follow-Up was instructed, through Executive Order No. 98-3, to coordinate civil society activities related to the implementation of the Plan of Action of Santiago.
AG/RES. 1668 (XXIX-O/99)	06/10/1999	12/31/2000	Strengthening Cooperation Between Governments and Civil Society The Office of Summit Follow-Up was instructed, through Executive Order No. 98-3, to coordinate activities that incorporate different sectors of civil society in the implementation of the Plan of Action of Santiago. The Office is in charge of registering civil society organizations with the OAS, based on the approved guidelines, and of disseminating information thereon.
AG/RES. 1707 (XXX-O/00)	06/06/2000	06/10/2001	The Organization of American States and Civil Society The Office of Summit Follow-Up is the technical secretariat of the Committee on Civil Society Participation in OAS activities. The Office is also in charge of keeping the register of civil society organizations and disseminating the Guidelines for the Participation of Civil Society Organizations in OAS activities. The Office has the mandate to continue the application of the mandates of AG/RES.1668 (XXIX-O/99).
AG/RES. 1752 (XXX-O/00)	06/06/2000	06/10/2001	Support for and Follow-up to the Summits of the Americas Process The Office of Summit Follow-Up is the entity of the General Secretariat responsible for: - the technical secretariat of the Summit Management Committee - the follow-up of Summit mandates in the OAS - the support to member states, as requested, for the preparations for the Third Summit of the Americas - preserving the institutional memory of the Summit process and disseminating information on Summit initiatives - Technical support to the SIRG and to the Ministerial meetings on Summit issues.
AG/RES. 1760 (XXX-O/00)	06/06/2000	06/10/2001	Support for the Mandates of the Summit of the Americas on Strengthening Municipal and Regional Administrations and on Civil Society Support the Working Group created for this resolution on Summit issues.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30K (13510)

Project: Office of Summit Follow-up

Responsible: Director

Mission Statement:

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

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

Justification 2002:

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

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

During peak periods of activity, the \$30,300 proposed for object 8, CPRs, is used to obtain Internet Webpage support services, particularly for document research, formatting, data entry and hypertext markup.

The proposed budget contains US\$6,000 for publications. The Office of Summit Follow-Up plans to publish in 2002 a volume of official documents of the Summit Process.

The US\$20,000 proposed for travel is for attendance at various meetings to be held in the Hemisphere to prepare for the Summit of the Americas in Canada. Many of these meetings are at the ministerial level. Office staff possessing an overall knowledge of the various OAS activities related to the Summit mandates are especially well-equipped to provide invaluable general support and technical assistance at these meetings. Moreover, participation at these meetings is the best way to obtain documents, speeches, and resolutions adopted during the Summit process with a view to recording, preserving, and disseminating this material through the Summit information system, pursuant to the Office's primary mandate of being the institutional memory for the Summit process.

US\$3,000 is being proposed for other activities that include lectures and workshops on civil society. The Office on Summit Follow-Up is responsible for coordinating OAS activities in pursuing that mandate.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30K (13510)

Project: Office of Summit Follow-up

Communication costs are estimated at US\$5,000, because of the need to maintain regular contact by telephone, fax, and the Internet with officials responsible for the Summit process in the member states.

These proposed amounts for the Office on Summit Follow-Up total US\$67,300 for expenditure items 2-9.

TOTAL REQUESTED \$

456.3

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(13510)

Subprogram: 30K Office of Summit Follow-up

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
356.6	425.5	19.32	456.3	7.23

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	321.1	70.37
Professionals	3	1	321.1	70.37
General Services	0	1	0.0	0.00
Temporary posts	1	1	67.9	14.88
Professionals	1	1	67.9	14.88
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	67.3	14.74
Total requested budget			456.3	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,313.6	4.42
TOTAL REGULAR FUND	76,000.0	0.60

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30K Office of Summit Follow-up

(13510)

List of Projects that make up this subprogram

299-WS1 (13510.00023) OFFICE OF SUMMIT FOLLOW-UP	456.3
Total	456.3

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	428.5	95.97
Specific Funds	18.0	4.03
Total	446.5	100.00

CHAPTER 4

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

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

Approved			Proposed	
2000	2001		2002	
\$ ²	\$	% ¹	\$	% ¹
13,032.4	12,123.5	-6.97	12,155.1	0.26

¹ Percentual changes over previous budget

² The approved 2000 budget figure was increased by the appropriation for occupancy of office space approved by CP/RES. 756 (1208/99), the effect of Executive Order 99-4 (Inter-American Agency for Cooperation and Development), and resolution AG/RES. 3 (XXVI-E/99), which transferred the Fellowship Program to the Inter-American Agency for Cooperation and Development, Chapter 5. (see CP/doc.3273/00)

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	64	1	6,347.5	52.22
Professionals	44	1	5,085.1	41.83
General Services	20	1	1,262.4	10.38
Temporary posts	32	1	2,652.9	21.82
Professionals	27	1	2,396.3	19.71
General Services	5	1	256.6	2.11
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	3.5	0.02
Other costs		3-9	3,151.2	25.92
Total requested budget			12,155.1	100.00

Participation of this chapter in the 2002 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	15.99

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

List of subprograms that make up this chapter

40A (17020) TRADE UNIT	1,772.7
40B (17040) FOREIGN TRADE INFORMATION SYSTEM (SICE)	420.6
41C (19000) UNIT FOR THE PROMOTION OF DEMOCRACY	2,971.8
42D (18510) THE INTER-SECTORAL UNIT FOR TOURISM	734.2
43A (15510) EXECUTIVE OFFICE OF CICAD	1,806.9
44E (18010) UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT	1,615.6
46F (17510) SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT	1,772.9
48H (15010) SCIENCE AND TECHNOLOGY OFFICE	1,060.4
Total	12,155.1

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001	
40A Trade Unit	(1)-Personnel	1,011.0	1,030.8	1,043.9	1,116.7	10.46%	8.33%	6.97%
	(2-9)-Non Personnel	756.3	723.6	775.7	656.0	-13.26%	-9.34%	-15.43%
Total 1-9		1,767.3	1,754.4	1,819.6	1,772.7	0.31%	1.04%	-2.58%
40B Foreign Trade Information System (SICE)	(1)-Personnel	199.5	208.2	208.8	230.5	15.54%	10.71%	10.39%
	(2-9)-Non Personnel	233.4	236.9	223.9	190.1	-18.57%	-19.75%	-15.10%
Total 1-9		432.9	445.1	432.7	420.6	-2.85%	-5.50%	-2.80%
41C Unit for the Promotion of Democracy	(1)-Personnel	1,496.6	1,467.0	1,597.8	1,708.5	14.16%	16.46%	6.93%
	(2-9)-Non Personnel	1,644.7	1,771.7	1,550.7	1,263.3	-23.19%	-28.69%	-18.53%
Total 1-9		3,141.3	3,238.7	3,148.5	2,971.8	-5.39%	-8.24%	-5.61%
42D Intersectoral Tourism Unit and Caribbean Tourism Organization	(1)-Personnel	456.1	395.0	532.9	564.3	23.72%	42.87%	5.89%
	(2-9)-Non Personnel	206.0	247.2	197.8	169.9	-17.53%	-31.28%	-14.11%
Total 1-9		662.1	642.2	730.7	734.2	10.89%	14.32%	0.48%
43A Executive Office of CICAD	(1)-Personnel	1,412.0	1,459.5	1,420.7	1,570.3	11.21%	7.59%	10.53%
	(2-9)-Non Personnel	276.5	321.5	265.8	236.6	-14.42%	-26.41%	-10.99%
Total 1-9		1,688.5	1,781.0	1,686.5	1,806.9	7.01%	1.45%	7.14%
44E Unit for Environment and Sustainable Development	(1)-Personnel	1,233.4	1,242.6	1,332.8	1,408.6	14.20%	13.36%	5.69%
	(2-9)-Non Personnel	230.4	221.0	221.2	207.0	-10.17%	-6.33%	-6.42%
Total 1-9		1,463.8	1,463.6	1,554.0	1,615.6	10.37%	10.39%	3.96%
46F Social Development, Education & Cultural Unit	(1)-Personnel	1,648.8	1,652.0	1,420.3	1,500.5	-8.99%	-9.17%	5.65%
	(2-9)-Non Personnel	318.5	321.4	304.4	272.4	-14.47%	-15.24%	-10.51%
Total 1-9		1,967.3	1,973.4	1,724.7	1,772.9	-9.88%	-10.16%	2.79%
48H Office of Science and Technology	(1)-Personnel	815.6	797.7	847.2	901.0	10.47%	12.95%	6.35%
	(2-9)-Non Personnel	187.6	186.4	179.6	159.4	-15.04%	-14.46%	-11.25%
Total 1-9		1,003.2	984.1	1,026.8	1,060.4	5.70%	7.76%	3.27%
Chapter 4 Total 1		8,273.0	8,252.8	8,404.4	9,000.4	8.79%	9.06%	7.09%
Chapter 4 Total 2-9		3,853.4	4,029.6	3,719.1	3,154.7	-18.13%	-21.71%	-15.18%
Chapter 4 Grand Total :		12,126.4	12,282.4	12,123.5	12,155.1	0.24%	-1.04%	0.26%

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2002 / SUMMARY PROPOSED POSTS BY CHAPTER

RUBRO 1.A - PUESTOS APROBADOS/OBJECT 1.A - APPROVED POSTS

CAPÍTULO 4. UNIDADES Y OFICINAS ESPECIALIZADAS / CHAPTER 4. UNITS AND SPECIALIZED OFFICES

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
40A Unidad de Comercio / Trade Unit		1	1						2	1	1						2	4	6.3
41C Promoción p.la Democracia / Promotion of Democracy		1		3	1		2		7	1	1						2	9	14.1
42D Turismo / Tourism			1	1	1				3		1	1					2	5	7.8
43A Com.I.A.Narcotráfico / I-A Comm.on Narcot.Drugs		1		4		2	1		8		2	1	1				4	12	18.8
44E Desarrollo Sustentable y Medio Ambiente / Sustainable Dev. Environment		1		6	3				10		1	1					2	12	18.8
46F Desarrollo Social, Educación y Cultura / Social Dev. Education & Culture		1		5	2		1		9		3	1					4	13	20.3
48H Ciencia y Tecnología / Science and Technology			1	3			1		5		1	1	2				4	9	14.1
TOTAL CAPÍTULO 4 / CHAPTER 4 2002	0	5	3	22	7	2	5	0	44	2	10	5	3	0	0	0	20	64	100

RUBRO 1.B - PUESTOS TEMPORALES/OBJECT 1.B - TEMPORARY POSTS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
40A Unidad de Comercio / Trade Unit				1	5		1		7			1					1	8	25.0
40B SICE					1		2		3								0	3	9.4
41C Promoción p.la Democracia / Promotion of Democracy				1	4	2			7			1	2				3	10	31.3
42D Turismo / Tourism						1			1								0	1	3.1
43A Com.I.A.Narcotráfico / I-A Comm.on Narcot.Drugs						4		1	5			1					1	6	18.8
44E Desarrollo Sustentable y Medio Ambiente / Sustainable Dev. Environment					1				1								0	1	3.1
46F Desarrollo Social, Educación y Cultura / Social Dev. Education & Culture				1	1				2								0	2	6.3
48H Ciencia y Tecnología / Science and Technology					1				1								0	1	3.1
TOTAL CAPÍTULO 4 / CHAPTER 4 2002	0	0	0	3	13	7	3	1	27	0	0	3	2	0	0	0	5	32	100

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 4 UNITS AND SPECIALIZED OFFICES											
40A(17020) TRADE UNIT											
40A-400-WS1	TRADE UNIT										
(17020.00046)	1116.7	0.0	0.0	0.0	6.0	27.0	95.9	27.0	3.5	159.4	1276.1
40A-400-WS2	FREE TRADE AREA OF THE AMERICAS										
(17020.00047)	0.0	0.0	0.0	146.1	15.0	0.0	0.0	330.5	0.0	491.6	491.6
40A-400-WS3	ACTIVITIES WITH MULTILATERALS										
(17020.00049)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	5.0
Total 40A	1116.7	0.0	0.0	146.1	21.0	27.0	95.9	362.5	3.5	656.0	1772.7
40B(17040) FOREIGN TRADE INFORMATION SYSTEM (SICE)											
40B-410-WS1	FOREIGN TRADE INFORMATION SYSTEM (SICE)										
(17040.00050)	230.5	3.0	0.0	15.0	5.0	24.3	24.4	109.4	9.0	190.1	420.6
Total 40B	230.5	3.0	0.0	15.0	5.0	24.3	24.4	109.4	9.0	190.1	420.6
41C(19000) UNIT FOR THE PROMOTION OF DEMOCRACY											
41C-420-WS1	OFFICE OF THE EXECUTIVE COORDINATOR										
(19010.00853)	286.3	0.5	0.0	7.9	6.0	14.4	122.5	40.9	8.4	200.6	486.9
41C-421-WS1	STRENGTHENING DEMOCRATIC INSTITUTIONS										
(19020.00864)	544.9	0.0	0.0	109.3	23.0	17.0	10.0	217.2	23.0	399.5	944.4
41C-422-WS1	ELECTION-RELATED TECHNICAL ASSISTANCE										
(19030.00825)	355.9	0.0	0.0	60.8	18.0	27.0	24.0	268.4	0.0	398.2	754.1
41C-423-WS1	INFORMATION & DIALOGUE										
(19040.00830)	521.4	0.0	0.0	5.4	32.0	4.4	1.5	172.1	0.0	215.4	736.8
41C-425-WS1	DEMOCRACY STUDIES PROGRAM (PED)										
(19010.02000)	0.0	0.0	0.0	3.5	0.0	1.5	0.0	43.3	1.3	49.6	49.6
Total 41C	1708.5	0.5	0.0	186.9	79.0	64.3	158.0	741.9	32.7	1,263.3	2971.8
42D(18510) THE INTER-SECTORAL UNIT FOR TOURISM											

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
42D-430-WS1	INTER-SECTORAL UNIT FOR TOURISM										
(18510.00110)	564.3	0.0	0.0	17.0	2.6	2.8	38.7	27.5	1.3	89.9	654.2
42D-431-WS1	CARIBBEAN TOURISM ORGANIZATION										
(18510.01378)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	80.0	80.0
Total 42D	564.3	0.0	0.0	17.0	2.6	2.8	38.7	27.5	81.3	169.9	734.2
43A(15510) EXECUTIVE OFFICE OF CICAD											
43A-435-WS1	EXECUTIVE OFFICE OF CICAD										
(15510.00061)	1570.3	0.0	0.0	44.0	2.3	32.2	110.1	40.0	8.0	236.6	1806.9
Total 43A	1570.3	0.0	0.0	44.0	2.3	32.2	110.1	40.0	8.0	236.6	1806.9
44E(18010) UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT											
44E-440-WS1	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT										
(18010.00111)	1408.6	0.0	0.0	33.6	6.2	5.9	127.2	30.0	4.1	207.0	1615.6
Total 44E	1408.6	0.0	0.0	33.6	6.2	5.9	127.2	30.0	4.1	207.0	1615.6
46F(17510) SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT											
46F-450-WS1	UNIT FOR SOCIAL DEVELOPMENT, EDUCATION AND CULTURE										
(17510.00112)	1500.5	0.0	0.0	30.0	22.0	15.4	126.0	74.6	4.4	272.4	1772.9
Total 46F	1500.5	0.0	0.0	30.0	22.0	15.4	126.0	74.6	4.4	272.4	1772.9
48H(15010) SCIENCE AND TECHNOLOGY OFFICE											
48H-470-WS1	OFFICE OF SCIENCE & TECHNOLOGY										
(15010.00114)	901.0	0.0	0.0	34.5	1.5	14.0	70.7	38.7	0.0	159.4	1060.4
Total 48H	901.0	0.0	0.0	34.5	1.5	14.0	70.7	38.7	0.0	159.4	1060.4
CHAPTER 4	9000.4	3.5	0.0	507.1	139.6	185.9	751.0	1424.6	143.0	3,154.7	12155.1

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40A (17020)

Project: Trade Unit

Mandate	Starting	Ending	Justification
AG/RES. 1581 (XXVIII-O/98)	01/06/1998	12/12/2004	<p>Trade and Integration in the Americas</p> <p>It is expected that the 2000 regular session of the General Assembly, to be held in Canada, will adopt a new resolution on Trade and Integration in the Americas reaffirming the commitment of the Organization to continue its technical support for the FTAA process, as requested by the Heads of State and Government of the Hemisphere at their meetings in Miami in 1994 and Santiago, Chile in 1998.</p> <p>The FTAA negotiation process is expected to be concluded in 2004. The Free Trade Area of the Americas would enter into force in 2005.</p>

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 2002:

At the Second Summit of the Americas, held in Santiago, Chile in April 1998, the Heads of State and Government instructed the Ministers of Trade to initiate the negotiations for establishing the Free Trade Area of the Americas (FTAA) by 2005, in accordance with the San José Ministerial Declaration of March 1998. To this end, the Ministers of Trade requested that the Tripartite Committee, composed of the OAS, IDB, and ECLAC pursuant to the aforementioned declaration, continue to support the FTAA establishment process in this new phase of negotiations. They further requested that technical assistance related to FTAA issues be given to countries with smaller economies, upon request, and recommended that the governments instruct their representatives in the institutions of the Tripartite Committee, in particular, the Inter-American Development Bank (IDB), to allocate appropriate existing resources within those institutions to support the Administrative Secretariat. Through the declaration issued at the Fifth Trade Ministerial on the FTAA, held in Toronto, Canada in November 1999, the Ministers of Trade reiterated the request for support from the Tripartite Committee for the trade negotiations to establish the FTAA.

In this phase of the negotiations process, which began with the first meeting of the Trade Negotiations Committee, composed of the Deputy Ministers of Trade, held in Buenos Aires in June 1998, the OAS Trade Unit will continue to lend technical support to the following negotiation groups: investments, services, intellectual property, competition policy, subsidies, antidumping and countervailing duties, and dispute resolution. It will also work with the other institutions in the Tripartite Committee in the group for negotiations

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40A (17020)

Project: Trade Unit

on market access, regarding standards and technical barriers to trade. The Tripartite Committee and consequently the OAS, through the Trade Unit, will be responsible for lending technical support that may be required in the following areas: business facilitation, civil society participation in the FTAA, electronic commerce, and the Consultative Group on Smaller Economies, in which the OAS actively participates.

TOTAL REQUESTED \$

1,772.7

*

* See Detailed Information in Annex (Intranet)

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(17020)

Subprogram: 40A Trade Unit

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
1,796.7	1,819.6	1.27	1,772.7	-2.57

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	4	1	412.2	23.25
Professionals	2	1	272.8	15.38
General Services	2	1	139.4	7.86
Temporary posts	8	1	704.5	39.74
Professionals	7	1	649.7	36.65
General Services	1	1	54.8	3.09
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	656.0	37.00
Total requested budget			1,772.7	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,155.1	14.58
TOTAL REGULAR FUND	76,000.0	2.33

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 40A Trade Unit

(17020)

List of Projects that make up this subprogram

400-WS1 (17020.00046) TRADE UNIT	1,276.1
400-WS2 (17020.00047) FREE TRADE AREA OF THE AMERICAS	491.6
400-WS3 (17020.00049) ACTIVITIES WITH MULTILATERALS	5.0
Total	1,772.7

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,754.4	91.74
Specific Funds	158.0	8.26
Total	1,912.4	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40B (17040)

Project: Foreign Trade Information System (SICE)

Mandate	Starting	Ending	Justification
AG/RES. 1581 (XXVIII-O/98)	01/06/1998	12/12/2004	Trade and Integration in the Americas Initially created in the mid 1980s, SICE was re-engineered as an Internet based service in 1995. Since that time it has rapidly evolved as a primary source of trade and trade related information in the Americas. At the start of this phase, SICE averaged a few thousand users a month (significant progress from the less than 200 users in its previous configuration). By early 1999, SICE was registering an average of 30,000 individual users a month while the Official FTAA Home Page averaged 6,500 individual users a month. SICE is also listed as a source of information (reverse linkage) on more than 1,200 Internet sites around the world. During the re-engineering period, SICE has captured a number of efficiencies. It has successfully cut permanent staff and other financial outlays while increasing its customer base significantly.

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 2002:

During 2002 SICE will continue to play a significant role in the dissemination of trade related information and trade data, especially to government officials involved in the Free Trade Area of the Americas (FTAA) process. SICE will continue to update and expand its content to keep up with the needs of the negotiators, including by posting new texts and completing the texts and schedules of bilateral and Plurilateral trade agreements in its searchable database, posting current articles and analysis of trade agreements and keeping current national and international links to sources of trade-related information.

The demands of activities associated with the secure FTAA site (the document distribution system of the process) are certain to continue to grow. Currently, as of January 2001, there are over 5,700 documents on the site. The site is updated several times a day as new documents come in. Activity is expected to increase as the negotiations progress after the Buenos Aires Ministerial meeting in April 2001 and as countries resume their new schedule of meetings in May, with the goal to finish the negotiations by the year 2005. Additional subgroups have already been proposed in meetings of the Trade Negotiations Committee (TNC) that will increase the volume of documents. In addition to the increased volume of meetings and documents, SICE's work will be compounded by the fact that the FTAA Secretariat will move to Panama in March and will lose many of its trained staff. Maintaining this site is currently a shared responsibility among several staff members, with none dedicated exclusively to the site. In order to maintain SICE's level of performance and

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40B (17040)

Project: Foreign Trade Information System (SICE)

to continue to fulfill the Ministerial mandate of posting new documents within four hours of receipt it is anticipated that an additional full staff person will need to be dedicated to this activity.

The official FTAA page will be restructured and reorganized by SICE in spring 2001, in order to promote transparency and accessibility. The volume of postings to the FTAA site has increased rapidly over the past few months, particularly from the electronic commerce group. This trend is expected to increase and it is likely that as the negotiations progress further use will be made of this page. Reallocation of existing resources may not be sufficient to continue to perform this service adequately.

Achieving the above objectives will fulfill SICE's mandates from the General Assembly.

TOTAL REQUESTED \$

420.6

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* See Detailed Information in Annex (Intranet)

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(17040)

Subprogram: 40B Foreign Trade Information System (SICE)

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
452.0	432.7	-4.26	420.6	-2.79

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	3	1	230.5	54.80
Professionals	3	1	230.5	54.80
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	3.0	0.71
Other costs		3-9	187.1	44.48
Total requested budget			420.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,155.1	3.46
TOTAL REGULAR FUND	76,000.0	0.55

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 40B Foreign Trade Information System (SICE)

(17040)

List of Projects that make up this subprogram

410-WS1 (17040.00050) FOREIGN TRADE INFORMATION SYSTEM (SICE)	420.6
Total	420.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	445.1	80.04
Specific Funds	111.0	19.96
Total	556.1	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 41C (19000)

Project: Unit for the Promotion of Democracy

Mandate	Starting	Ending	Justification
AG/RES. 1533 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Special Program of Support for Guatemala</p> <p>The General Assembly in its resolution 4 requested "the General Secretariat to continue to provide every possible support for the efforts to strengthen democracy, peace, reconstruction and reconciliation in Guatemala".</p>
AG/RES. 1534 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Support for and Follow-up to the Summits of the Americas Initiatives</p> <p>The General Assembly in its resolution 5 required "the organs, organizations and bodies of the Inter-American system referred to in the organizational chart to give priority to the implementation of the initiatives included in the Santiago Plan of Action and to submit periodic reports to the Special Commission for the Organization of Inter-American Summits on the progress of the implementation of that mandate".</p>
AG/RES. 1551 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Promotion of Representative Democracy</p> <p>The General Assembly in its resolution 3 requested the General Secretariat through the UPD to "continue to carry out studies and seminars to promote or sponsor research activities aimed at strengthening democracy in the region" and "to continue to develop programs for the promotion, exchange and training of young leaders in the Hemisphere".</p>
AG/RES. 1568 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Support for the Mine-Clearing Program in Central America</p> <p>The General Assembly in its resolution 3 urged "the General Secretariat to continue to provide, from within the resources allocated in the programme budget and other resources, the necessary support to the Central American countries to continue demining programmes and programmes in preventive education, rehabilitation of victims and restoration of the demined areas".</p>
AG/RES. 1569 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone</p> <p>The General Assembly in its resolution 10 requested the General Secretariat to continue to provide "updated information on the activities of OAS in favour of the elimination of all use, storage, production and transfer of anti-personnel landmines and of programmes of support for the removal of such mines".</p>
AG/RES. 1599 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Parliamentary Network of the Americas</p> <p>The General Assembly in its resolution 1 requested "the General Secretariat to facilitate, using the mechanisms currently in force in the OAS, a parliamentary dialogue exclusively by means of an ad hoc voluntary fund of support for such activities which does not affect the Regular Fund of the OAS".</p>
AG/RES. 1620 (XXIX-O/99)	10/24/1999	12/30/2001	<p>Program of Education for Peace in the Hemisphere</p> <p>The General Assembly, in operative paragraph 5, resolves to set October 14 - 15, 1999 as the date for the Meeting of Experts. In operative paragraph 6, it resolves to approve the draft agenda to design a draft Program of Education for Peace in the Hemisphere, and in operative paragraph 9, it instructs the General Secretariat to continue lending its support to the Permanent Council and the Committee on Hemispheric Security in their execution of the mandates contained in resolution 1620.</p>
AG/RES. 1637 (XXIX-O/99)	01/01/2000	12/30/2001	<p>Permanent Specific Fund to Finance Activities Related to OAS Electoral Observation Missions</p> <p>The General Assembly, in operative paragraph 1, resolves to establish a permanent</p>

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 41C (19000)

Project: Unit for the Promotion of Democracy

			specific fund to finance the activities related to electoral observation missions. In operative paragraph 2, it resolves to approve the guidelines which shall govern utilization of that fund. The General Assembly also established that the UPD will be responsible for seeking contributions for the fund, and for ensuring that the amount required to meeting the established objectives is raised.
AG/RES. 1641 (XXIX-O/99)	01/01/1999	12/31/1999	<p>Support for the Mine-Clearing Program in Central America</p> <p>The General Assembly, in operative paragraph 9, urges the General Secretariat to continue to provide, within resources allocated in the program-budget and other resources, the necessary support for the Central American countries to continue mine-clearing programs and programs aimed at preventive education, rehabilitation of victims, and reclamation of demined areas. In operative paragraph 4, it urges the General Secretariat to seek external resources for the purchase of adequate equipment or repair of existing equipment to ensure the safety of persons involved in mine-clearing work and the prompt evacuation of victims in case of emergency.</p>
AG/RES. 1644 (XXIX-O/99)	01/01/1999	12/30/2001	<p>The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone</p> <p>The General Assembly, in operative paragraph 9, requests the General Secretariat to inform the United Nations about the progress made by the OAS mine-clearing programs in the Hemisphere and coordinate with the United Nations to prevent the duplication of efforts, thereby making optimal use of the resources available. In operative paragraph 11, it requests the Secretary General to consider the possibility of developing new demining programs in the Americas to assist affected member states, upon their request, in fulfilling their commitment to convert the Western Hemisphere into an antipersonnel-land-mine-free zone.</p>
AG/RES. 1659 (XXIX-O/99)	01/01/2000	12/30/2001	<p>Support for and Follow-up to the Summits of the Americas Initiatives</p> <p>The General Assembly, in operative paragraph 2, urges the organs, agencies, and entities of the Organization to continue to implement the Plans of Action and mandates of the Summits of the Americas.</p>
AG/RES. 1668 (XXIX-O/99)	01/01/2000	12/30/2001	<p>Strengthening Cooperation Between Governments and Civil Society</p> <p>The General Assembly, in operative paragraph 2, instructs the General Secretariat to provide advice and assistance to member states that so request, with a view to establishing or strengthening mechanisms for facilitating exchanges between governments and civil society organizations at the state, provincial and municipal levels in various areas. In operative paragraph 3, it requests the Secretary General to seek the necessary resources to make such cooperation possible with support from the IDB, interested states, and other relevant inter-American institutions. In operative paragraph 4, it requests the Secretary General to invite the member states, the permanent observers, and civil society organizations to make additional voluntary contributions to help fulfill the mandates envisaged in this resolution.</p>
AG/RES. 1672 (XXIX-O/99)	01/01/2000	12/31/2001	<p>Special Program of Support for Guatemala</p> <p>The General Assembly, in operative paragraph 4, instructs the General Secretariat to continue to lend full support to the efforts to strengthen democracy and peace, to rebuild, and to achieve reconciliation in Guatemala, through the Organization's Special Program of Support, adopted through resolution AG/RES. 1378 (XXVI-O/96). In operative paragraph 6, it requests the General Secretariat to continue to support the components of the program indicated in operative paragraph 5, within resources allocated in the program-budget and other resources.</p>

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 41C (19000)

Project: Unit for the Promotion of Democracy

AG/RES. 1673 (XXIX-O/99)	11/23/1999	12/31/2000	<p>Parliamentary Network of the Americas</p> <p>The General Assembly decided to hold a meeting - during the first quarter of 2000, pursuant to resolution AG/RES. 1599 (XXVIII-O/98) as regards external funding - of the chairs of the foreign affairs committees or equivalent bodies of the national congresses or parliaments of the OAS member states, the purpose of which shall be to further the development of interparliamentary dialogue in addressing issues on the hemispheric agenda, bearing in mind the ideas of establishing a forum for this purpose. In operative paragraph 2, the General Assembly requests the General Secretariat to make the preparations for that meeting.</p> <p>In operative paragraph 3, the General Assembly encourages the member states to make voluntary contributions to a specific fund, which would be administered by the General Secretariat, for activities related to interparliamentary dialogue on inter-American issues.</p>
AG/RES. 1684 (XXIX-O/99)	01/01/2000	12/30/2001	<p>Participatory Democracy</p> <p>The General Assembly, in operative paragraph 1, instructs the Permanent Council, through the Working Group on Representative Democracy and in conjunction with the Unit for the Promotion of Democracy, within the framework of the Charter and of international law, to examine and promote a seminar for analysis and reflection on participatory democracy.</p>
AG/RES. 1703 (XXX-O/00)	01/01/2001	01/02/2003	<p>Special Program of Support for Guatemala</p> <p>In operative paragraph 3, the General Assembly instructed the General Secretariat to continue to support the efforts to strengthen democracy and peace, to rebuild, and to achieve reconciliation in Guatemala, through the Special Program of Support for Guatemala, within the resources allocated in the program-budget and other resources.</p>
AG/RES. 1721 (XXX-O/00)	01/01/2001	01/01/2003	<p>Promotion of Democracy</p> <p>In operative paragraph 4, the General Assembly instructed the General Secretariat to continue, through the Unit for the Promotion of Democracy (UPD) and in accordance with the resources allocated in the program-budget and other resources, to conduct studies and seminars and to promote or sponsor efforts on democracy-related topics adopted at the Summits of the Americas.</p>
AG/RES. 1722 (XXX-O/00)	01/01/2001	01/01/2003	<p>Parliamentary Network of the Americas</p> <p>The General Assembly instructed the General Secretariat to offer, taking into account budgetary constraints and the priorities established by the Permanent Council, technical advice in the preparatory work for the meeting of parliamentarians of the Americas, to be held before the Summit in Quebec City, Canada in April 2001.</p>
AG/RES. 1724 (XXX-O/00)	01/01/2001	01/01/2003	<p>Strengthening Democracy: Special Fund</p> <p>The General Assembly established a permanent specific fund financed by voluntary contributions that will support activities to preserve and consolidate representative democracy. It instructed the Secretary General, subject to prior consideration by the Permanent Council to use the resources of the Special Fund to respond in a timely fashion to requests for assistance by member states affected by situations that affect the development of the democratic process or the exercise of power by democratically elected governments.</p>
AG/RES. 1745 (XXX-O/00)	01/01/2003	01/01/2003	<p>Support for Action against Mines in Peru and Ecuador</p> <p>In operative paragraphs 1, the General Assembly urged the General Secretariat to pursue</p>

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 41C (19000)

Project: Unit for the Promotion of Democracy

			negotiations with the Governments of Ecuador and Peru with a view to concluding agreements to implement assistance programs to fight anti-personnel land mines and to continue, through the Unit for the Promotion of Democracy, to provide assistance and obtain contributions from countries and organizations for the mine-clearing programs and programs for integral action against antipersonnel mines carried out by Peru and Ecuador.
AG/RES. 1752 (XXX-O/00)	01/01/2003	01/01/2003	Support for and Follow-up to the Summits of the Americas Process In operative paragraph 10, the General Assembly instructed the General Secretariat, through the UPD, to continue to provide to the Central American countries, within the resources allocated in the program-budget and other resources, the support necessary for all mine-clearing programs, as well as those aimed at rehabilitation of victims and the socioeconomic reclamation of demined areas.
AG/RES. 1753 (XXX-O/00)	01/01/2000	01/01/2001	Mission of the President of the General Assembly and the OAS Secretary General to Peru The General Assembly instructed the General Secretariat to send immediately, a mission comprising the President of the General Assembly and the Secretary General of the OAS with the purpose of exploring, with the Government of Peru and other sectors of the political community, options and recommendations aimed at further strengthening democracy in that country, in particular measures to reform the electoral process, including reform of judicial and constitutional tribunals.

Responsible: Executive Coordinator

Mission Statement:

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

Justification 2002:

Since the Unit for the Promotion of Democracy (UPD) was created in 1990, the principal mandates governing its activities are contained in: 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 of the Secretary General 90-3 Rev.1 (Oct. 15, 1990); AG/doc.8 (XXV-O/95) "Declaration of Montrouis." The Unit also pursues the mandates and guidelines set forth in the Plans of Action of the Summits of the Americas and other mandates of the General Assembly such as AG/RES. 1551 (XXVIII-O/98) "Promotion of Representative Democracy"; AG/RES. 1568 (XXVIII-O/98) "Support for the Mine-Clearing Program in Central America"; AG/RES. 1569 (XXVIII-O/98) "The Western Hemisphere as an Antipersonnel-Land-Mine-Free-Zone"; AG/RES. 1533 (XXVIII-O/98) "Special Program of Support for Guatemala"; AG/RES. 1599 (XXVIII-O/98) "Parliamentary Network of the Americas"; AG/RES. 1620 (XXIX-O/99) Program of Education for Peace in the Hemisphere; AG/RES. 1668 (XXIX-O/99) "Strengthening Cooperation between Governments and Civil Society"; and AG/RES. 1696 (XXIX-O/99) "Strengthening Representative Democracy."

The activities of the UPD planned for 2002 will be carried out in the broader context of the Organization as a high-level political forum in the Hemisphere, as an instrument of partnership for development, and as an agent generating and exchanging know-how, information, and experience, as well as disseminating the best experiences acquired with democratic development. The Unit will strengthen its analytical capacity in areas related to this topic in the Hemisphere by stepping up the part it plays in analyzing, discussing, and studying the topics that have a bearing on its functions and mandates. Work will also be done on strengthening the democratic institutions and practices of governments, civil society, respect for the rights of individuals, and participation of the most vulnerable groups in society. This all amounts to a continuation and consolidation of the tasks and mandates specified in the Work Plan for 2001, in accordance with the pertinent resolutions of the General Assembly and mandates arising out of the Summits of the Americas. As regards the research

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 41C (19000)

Project: Unit for the Promotion of Democracy

program for democracy, the Unit will foster interaction and dialogue with academic, political, and governmental circles, support universities and research centers training human resources in subjects related to democracy, and strengthen the institutional capacity of countries to devise and implement public policies for boosting democratic institutions, modernizing the State, and achieving socioeconomic development. Funding for these tasks has been obtained from international financial organizations.

The Unit's work in 2002 will focus on the five program areas:

1. Strengthening of Democratic Institutions
2. Electoral Technical Assistance
3. Information and Dialogue and Democratic Forum
4. Comprehensive action against antipersonnel mines
5. Special Programs including, inter alia, electoral observation missions.

TOTAL REQUESTED \$

2,971.8

External Financing:

In 2002 external funds will continue to be the main source of financing for UDP cooperation programs with member states, particularly given that the Regular Fund budget for programs in 2002 designed to assist countries in promoting and strengthening democracy in the Hemisphere has been cut by US\$584,900 compared to funding in 2000, despite the fact that this area was designated as one of the top priorities by member states.

The UDP estimates that approximately US\$12,000,000 may be raised from external sources to fund several * special programs, especially the Comprehensive Action against Antipersonnel Mines program, the program for the Study of Democracy, the program to support peace in Guatemala, the special program of support for Nicaragua, and electoral observation missions. These are funds contributed by the member states, permanent observers, and other countries and international and private institutions.

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(19000)

Subprogram: 41C Unit for the Promotion of Democracy

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
3,619.0	3,148.5	-13.00	2,971.8	-5.61

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	9	1	907.4	30.53
Professionals	7	1	768.0	25.84
General Services	2	1	139.4	4.69
Temporary posts	10	1	801.1	26.95
Professionals	7	1	654.1	22.01
General Services	3	1	147.0	4.94
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.5	0.01
Other costs		3-9	1,262.8	42.49
Total requested budget			2,971.8	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,155.1	24.44
TOTAL REGULAR FUND	76,000.0	3.91

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 41C Unit for the Promotion of Democracy

(19000)

List of Projects that make up this subprogram

420-WS1 (19010.00853) OFFICE OF THE EXECUTIVE COORDINATOR	486.9
421-WS1 (19020.00864) STRENGTHENING DEMOCRATIC INSTITUTIONS	944.4
422-WS1 (19030.00825) ELECTION-RELATED TECHNICAL ASSISTANCE	754.1
423-WS1 (19040.00830) INFORMATION & DIALOGUE	736.8
425-WS1 (19010.02000) DEMOCRACY STUDIES PROGRAM (PED)	49.6
Total	2,971.8

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	3,238.7	17.49
Specific Funds	15,280.0	82.51
Total	18,518.7	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 42D (18510)

Project: The Inter-Sectoral Unit for Tourism

Mandate	Starting	Ending	Justification
AG/RES. 1580 (XXVIII-O/98)	06/02/1998	12/31/2003	Inter-American Program for Sustainable Tourism Development The Inter-Sectoral Unit for Tourism has a long history of collaboration and cooperation with the tourism department of SICA. In recent years the focus of the Unit's efforts has been the training of personnel of the national tourist offices of the region, the marketing of the region's tourism products in the USA and Canada, and the development of a Tourism Destination Management System in support of the region's small hotel subsector. Refer to AG/RES.1629 (XXIX-O/99)
AG/RES. 1713 (XXX-O/00)	01/01/2001	12/31/2003	Cooperation Between the General Secretariat of the Organization of American States and the General Secretariat of the Central American Integration System The Inter-Sectoral Unit for Tourism has a long history of collaboration and cooperation with the tourism department of SICA. In recent years the focus of the Unit's efforts has been the training of personnel of the national tourist offices of the region, the marketing of the region's tourism products in the USA and Canada, and the development of a Tourism Destination Management System in support of the region's small hotel subsector. Refer to AG/RES.1629 (XXIX-O/99)
AG/RES. 1714 (XXX-O/00)	01/01/2001	12/31/2003	Cooperation between the General Secretariat of the Organization of American States and the General Secretariat of the Caribbean Community Refer to AG/RES.1580 (XXVIII-O/98) and CIDI/res. 17 (II-O/97).

Responsible: Director

Mission Statement:

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

Justification 2002:

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.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 42D (18510)

Project: The Inter-Sectoral Unit for Tourism

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

TOTAL REQUESTED \$

734.2

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* See Detailed Information in Annex (Intranet)

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(18510)

Subprogram: 42D The Inter-Sectoral Unit for Tourism

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
763.6	730.7	-4.30	734.2	0.47

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	480.8	65.48
Professionals	3	1	356.2	48.51
General Services	2	1	124.6	16.97
Temporary posts	1	1	83.5	11.37
Professionals	1	1	83.5	11.37
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	169.9	23.14
Total requested budget			734.2	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,155.1	6.04
TOTAL REGULAR FUND	76,000.0	0.96

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 42D The Inter-Sectoral Unit for Tourism

(18510)

List of Projects that make up this subprogram

430-WS1 (18510.00110) INTER-SECTORAL UNIT FOR TOURISM	654.2
431-WS1 (18510.01378) CARIBBEAN TOURISM ORGANIZATION	80.0
Total	734.2

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	642.2	79.26
Specific Funds	168.0	20.74
Total	810.2	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 43A (15510)

Project: Executive Office of CICAD

Responsible: Executive Secretary, CICAD

Mission Statement:

The mission of the CICAD Commission and its Executive Secretariat is to serve member states in service to their peoples. Through policy fora and mutual cooperation using horizontal technology transfer, CICAD seeks to improve multilateral and national programs aimed at eliminating drug abuse throughout the hemisphere.

Justification 2002:

The need to fulfill the mandates of the General Assembly and of the Summits of the Americas, and to apply the Plan of Action for implementing the Anti-Drug Strategy in the Hemisphere provides the rationale for the structure and operations of the Executive Office of CICAD. During the year 2000, the Executive Secretariat will take on new responsibilities in connection with implementation of the Multilateral Evaluation Mechanism (MEM), which originated in the Second Summit of the Americas and was adopted by the General Assembly in 2000. It will also have to fulfill the mandates to emerge from the Third Summit of the Americas to be held in Quebec, Canada, in April 2001. The priorities established for 2001 and which will continue into 2002 are:

1. Carrying out the Second Round of the MEM
2. Using the study on displacement to devise a plan aimed at controlling this phenomenon in accordance with the needs of the countries affected.

TOTAL REQUESTED \$

1,806.9

External Financing:

More than 70% of CICAD funding comes from external sources. The Executive Secretariat of the Commission works to prepare detailed draft projects relating to CICAD programs, which are presented to the international donor community for approval and funding.

The Regular Fund pays the personnel, logistical, and administrative costs, which represent the counterpart to the contributions of external contributors.

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(15510)

Subprogram: 43A Executive Office of CICAD

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
1,761.7	1,686.5	-4.26	1,806.9	7.13

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	12	1	1,129.4	62.50
Professionals	8	1	884.6	48.95
General Services	4	1	244.8	13.54
Temporary posts	6	1	440.9	24.40
Professionals	5	1	386.1	21.36
General Services	1	1	54.8	3.03
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	236.6	13.09
Total requested budget			1,806.9	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,155.1	14.86
TOTAL REGULAR FUND	76,000.0	2.37

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 43A Executive Office of CICAD

(15510)

List of Projects that make up this subprogram

435-WS1 (15510.00061) EXECUTIVE OFFICE OF CICAD	1,806.9
Total	1,806.9

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,781.0	22.79
Specific Funds	6,033.0	77.21
Total	7,814.0	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 44E (18010)

Project: Unit for Sustainable Development and Environment

Mandate	Starting	Ending	Justification
AG/RES. 1534 (XXVIII-O/98)	06/02/1998	06/07/1999	Support for and Follow-up to the Summits of the Americas Initiatives SUPERSEDED BY RESOLUTIONS 1659/99 AND 1752/00 "... to urge continued implementation of the Miami Plan of Action and the Santa Cruz Plan of Action, in accordance with the mandates of the Santiago Summit."
AG/RES. 1567 (XXVIII-O/98)	06/02/1998	06/07/1999	Special Security Concerns of Small Island States SUPERSEDED BY RESOLUTION 1640/99 "To instruct the General Secretariat to strengthen programs of cooperation in small island states in the prevention and mitigation of the effects of natural disasters, based on the request and authorization of the states involved."
AG/RES. 1584 (XXVIII-O/98)	06/02/1998	06/06/2000	Special Program of Support to Countries Affected by El Niño SUPERSEDED BY RESOLUTIONS 1676/99 AND 1758/00 "To instruct the Secretary General to conduct a study identifying the capabilities of the Organization to prevent, reduce, and repair the effects of 'El Niño' ..."
AG/RES. 1470(XXVII-O/97)	06/04/1997	06/07/1999	Cooperation Between the Organization of American States and the Caribbean Community SUPERSEDED BY RESOLUTIONS 1675/99 AND 1714/00 "To request the Secretary General to intensify efforts to deepen and expand cooperation between the Organization of American States (OAS) and the Caribbean Community (CARICOM), particularly among the various technical specialized areas of both organizations."
AG/RES. 1513(XXVII-O/97)	06/05/1997	12/31/2001	Inter-American Program for Sustainable Development "To adopt the Inter-American Program for Sustainable Development as part of the Strategic Plan for Partnership for Development 1997-2001." "To entrust the Inter-American Council for Integral Development (CIDI) with supporting the execution of the Inter-American Program for Sustainable Development, as well as with coordinating and following up on the various decisions of the Summit of the Americas on Sustainable Development. To this end, the Executive Secretariat for Integral Development shall coordinate the necessary support task with the relevant offices of the General Secretariat and in particular with the Unit for Sustainable Development and Environment."
AG/RES. 1514(XXVII-O/97)	06/05/1997	12/21/2001	Coordination and Follow-up of the Declaration of Santa Cruz de la Sierra and the Plan of Action for the Sustainable Development of the Americas "To assign high priority to the tasks of coordination and follow-up of the decisions of the Summit of the Americas on Sustainable Development entrusted to the Organization of American States, and to study the progress made in the implementation of the Plan of Action, in compliance with the agreements contained in the Declaration of Santa Cruz de la Sierra and the Plan of Action on the Sustainable Development of the Americas, as well as those in CIDI's Strategic Plan for Partnership for Development 1997-2001."
AG/RES. 1629 (XXIX-O/99)	06/07/1999	12/31/2001	Cooperation between the General Secretariat of the Organization of American States and the General Secretariat of the Central American Integration System "...to strengthen integration and cooperation in the Central American region through the specialized technical areas of the OAS."
AG/RES. 1639	06/07/1999	06/06/2000	Cooperation Between the Organization of American States and the United Nations System

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 44E (18010)

Project: Unit for Sustainable Development and Environment

(XXIX-O/99)			<p>SUPERSEDED BY RESOLUTION 1710/00</p> <p>"... positive results achieved through coordinating technical cooperation activities."</p> <p>"... and with the join activities of the Secretary General and the United Nations in the areas of ... the Unit for Sustainable Development and Environment,..."</p>
AG/RES. 1640 (XXIX-O/99)	06/07/1999	12/31/2001	<p>Special Security Concerns of Small Island States</p> <p>"... to develop and strengthen programs of cooperation in small island states to prevent and mitigate the effects of natural disasters, based on the request and authorization of the states involved."</p>
AG/RES. 1659 (XXIX-O/99)	06/07/1999	06/05/2000	<p>Support for and Follow-up to the Summits of the Americas Initiatives</p> <p>SUPERSEDED BY RESOLUTION 1752/00</p> <p>"... and to urge them to continue to implement the Plan of Action of Miami, the Plan of Action of Santa Cruz de la Sierra, and the Plan of Action of Santiago, in accordance with the mandates of the Second Summit of the Americas."</p>
AG/RES. 1668 (XXIX-O/99)	06/07/1999	12/31/2001	<p>Strengthening Cooperation Between Governments and Civil Society</p> <p>"To urge the states to establish, or to continue to strengthen, means of cooperation between governments and civil society organizations at the state, provincial, and municipal levels."</p>
AG/RES. 1674 (XXIX-O/99)	06/06/1999	06/05/2000	<p>Climate Change in the Americas</p> <p>SUPERSEDED BY RESOLUTION 1736/00</p>
AG/RES. 1675 (XXIX-O/99)	06/07/1999	06/05/2000	<p>Cooperation between the General Secretariat of the Organization of American States and the General Secretariat of the Caribbean Community</p> <p>SUPERSEDED BY RESOLUTION 1714/00</p> <p>"To request the Secretary General to continue activities designed to strengthen and enhance cooperative relations between the General Secretariat of American States and the Caribbean Community Secretariat."</p>
AG/RES. 1676 (XXIX-O/99)	06/07/1999	06/05/2000	<p>Special Program of Support to Countries Affected by "El Niñ</p> <p>SUPERSEDED BY RESOLUTION 1758/00</p> <p>"To extend the mandates contained in resolution AG/RES. 1584 (XXVIII-O/98)..."</p>
AG/RES. 1682 (XXIX-O/99)	06/07/1999	12/31/2001	<p>OAS Natural Disaster Reduction and Response Mechanisms</p> <p>"To strengthen the planning and disaster management activities of the OAS so as to respond more effectively to the increasingly frequent natural disasters in the Hemisphere, in close coordination and cooperation with other national, regional, and international mechanisms."</p>
AG/RES. 1710 (XXX-O/00)	06/05/2000	12/31/2001	<p>Cooperation between the Organization of American States and the United Nations System</p> <p>"To request the Secretary General of the OAS to continue and to strengthen activities of cooperation between the two organizations, to facilitate increased intersectoral contacts among the heads of the technical areas of the two organizations under the OAS/UN Cooperation Agreement,..."</p>
AG/RES. 1713 (XXX-O/00)	06/05/2000	12/31/2001	<p>Cooperation Between the General Secretariat of the Organization of American States and the General Secretariat of the Central American Integration System</p>

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 44E (18010)

Project: Unit for Sustainable Development and Environment

			<p>"To request the Secretary General to continue to intensify efforts to pursue joint activities between the General Secretariat of the OAS and the General Secretariat of the Central American Integration System (SICA)."</p> <p>"To express to the Secretary General its satisfaction with the activities that the OAS technical areas are coordinating with SICA, which has made it possible to unite efforts in the pursuit of common objectives."</p>
AG/RES. 1714 (XXX-O/00)	06/05/2000	12/31/2001	<p>Cooperation between the General Secretariat of the Organization of American States and the General Secretariat of the Caribbean Community</p> <p>"To renew its request to the Secretary General to continue and strengthen activities of technical cooperation between the two General Secretariats."</p>
AG/RES. 1736 (XXX-O/00)	06/05/2000	12/31/2001	<p>The Socioeconomic and Environmental Impacts of Climate Change of the Countries of the Hemisphere</p> <p>"To instruct the Council for Integral Development (CIDI), through its appropriate subsidiary bodies, to keep this topic under review, bearing in mind the need to avoid duplication of work in other fora."</p> <p>"To instruct the General Secretariat to seek to mobilize resources to assist member states in their efforts to adapt to climate change."</p>
AG/RES. 1752 (XXX-O/00)	06/06/2000	12/31/2001	<p>Support for and Follow-up to the Summits of the Americas Process</p> <p>"... and to urge them to continue to implement the Plan of Action of Miami, the Plan of Action of Santa Cruz de la Sierra, and the Plan of Action of Santiago, in accordance with the mandates of the Second Summit of the Americas."</p>
AG/RES. 1755 (XXX-O/00)	06/06/2000	12/31/2001	<p>OAS Natural Disaster Reduction and Response Mechanism</p> <p>"...to continue to support the activities of the IACNDR, especially through its three working groups, with the aim of securing the necessary financial resources, ensuring greater preparedness, and reducing vulnerability to the extent possible within the countries of the Hemisphere."</p>
AG/RES. 1758 (XXX-O/00)	06/06/2000	12/31/2001	<p>Special Program of Support to Countries Affected by "El Niño"</p> <p>"... to intensify their cooperation with efforts aimed at preventing, reducing, and repairing the damage caused by "El Niño."</p>

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 44E (18010)

Project: Unit for Sustainable Development and Environment

Responsible: Director

Mission Statement:

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

Justification 2002:

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

The activities of the USDE respond to actions called for in the Inter-American Program for Sustainable Development, which is an integral part of the Strategic Plan for Partnership 1997-2001, and which will guide the work of the OAS in carrying out the mandates of the Summits of the Americas (Miami, 1994, Santa Cruz de la Sierra, 1996, and Santiago, 1998), and in contributing to the execution of Agenda 21 and other agreements emanating from United Nations Conference on Environment and Development (Rio de Janeiro, 1992) and the Global Conference on the Sustainable Development of Small Island Developing States, held within the framework of the United Nations (Barbados, 1994).

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

To perform its duties, the USDE should:

- Support the various organs of the OAS and take appropriate action for coordination and follow-up of the initiatives assigned under the Plan of Action of Santa Cruz, by cooperating in the organization and conduct of inter-American forums, specialized meetings, and ministerial meetings.
- Chair and support as technical secretariat of the Inter-Agency Task Force on Bolivia Summit Follow-up in its duties of coordination, follow-up and support activities of the initiatives of the Plan of Action of Santa Cruz.
- Pursuant to the mandates set out in the 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) the establishment of a hemispheric network of officials and experts in environmental law.

Mandated activity not budgeted:

1. Coordinate and conduct two high level technical meetings of the IWRN \$87.5; Meeting Travel (2 meetings of 34 focal points each) \$35.4; Conference Expenses (documents, comm., misc.) \$15.1; Conference Expenses (translation and room attendants) \$5.5; Administrative Technician (requesting post - 6 months) \$31.5.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 44E (18010)

Project: Unit for Sustainable Development and Environment

In reference to CIDI/CIDS/Res. 3 (II-O/99).

2. Coordinate Inter-American Biodiversity Information Network (IABIN) \$81.4; Meeting Travel (2 meetings of 26 focal points each) \$31.6; Conference Expenses (documents, comm., misc.) \$13.5; Conference Expenses (translation and room attendants) \$4.9; Administrative Technician (requesting post - 6 months) \$31.4

In reference to AG/RES. 1514 (XXVII-O/97), AG/RES. 1534 (XXVIII-O/98) and AG/RES. 1752 (XXX-O/00).

TOTAL REQUESTED \$

1,615.6

External Financing:

The regular fund resources have permitted the USDE to obtain external funds to increase the Secretariat's partnership for development activities. At present, the Unit manages a portfolio of projects of approximately \$44 million. In 1999, USDE executed some \$8.0 million in external funds. Continued support from the regular fund is essential to maintain the Unit's ability to attract and execute external funding. *

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(18010)

Subprogram: 44E Unit for Sustainable Development and Environment

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
1,557.6	1,554.0	-0.23	1,615.6	3.96

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	12	1	1,313.9	81.32
Professionals	10	1	1,189.3	73.61
General Services	2	1	124.6	7.71
Temporary posts	1	1	94.7	5.86
Professionals	1	1	94.7	5.86
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	207.0	12.81
Total requested budget			1,615.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,155.1	13.29
TOTAL REGULAR FUND	76,000.0	2.12

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 44E Unit for Sustainable Development and Environment

(18010)

List of Projects that make up this subprogram

440-WS1 (18010.00111) UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT	1,615.6
Total	1,615.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,463.5	13.42
Specific Funds	9,440.0	86.58
Total	10,903.5	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development, Education and Culture Unit

Mandate	Starting	Ending	Justification
AG/RES. 1573 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Proposal to Transform the Inter-American Port and Harbor Conference into the Inter-American Ports Commission</p> <p>Which creates the Special Inter-American Committee on Ports (CEIP) in the framework of CIDI as the principal inter-American forum for dialogue and hemispheric cooperation on port affairs.</p> <ul style="list-style-type: none"> · CEPCIDI/RES. 41 (XLIX-O/98), which establishes the structure and basic features of the Special Inter-American Committee on Ports. · The Second Summit of the Americas held in Santiago, Chile in April 1998, at which Presidents and Heads of State and of Government instructed the OAS to support hemispheric initiatives compatible with the targets and actions outlined in the Santiago Plan of Action. In particular: · They instructed the OAS to support the Summit Implementation Review Group (SIRG) by operating as a record-keeping mechanism (the institutional memory of the process). · They instructed the OAS to convene technical consultation forums to contribute to implementation of the commitments included in the Santiago Plan of Action. · They instructed the OAS to use the mechanisms within its scope to develop and strengthen regional cooperation in education. The mandates of the Presidents regarding education were incorporated into the Inter-American Education Program adopted at the First Meeting of Ministers of Education organized by CIDI and held in Brasilia in July 1998. · They established a Coordinating Committee for Education, which is responsible for following up on the mandates of the Presidents and the Ministers of Education. The Committee can draw on support services and the institutional memory of the OAS General Secretariat. · They requested OAS assistance to Labor Ministries to support international activities and exchange information regarding methods and strategies for modernizing the State in labor matters. · As regards eradication of poverty and discrimination, they requested the promotion of micro, small, and medium size enterprises through training and technical assistance.
AG/RES. 1574 (XXVIII-O/98)	07/01/1998	12/31/2001	<p>Specialized Conferences</p> <p>Which establishes that the Inter-American Conference of Ministers of Labor is a specialized conference of CIDI.</p>
AG/RES. 1512(XXVII-O/97)	07/01/1997	12/31/2001	<p>Inter-American Program to Combat Poverty and Discrimination</p> <p>Which adopts CIDI's Inter-American Program to Combat Poverty and Discrimination as part of the Strategic Plan for Partnership for Development 1997-2001 and entrusts CIDI with continuing to give high priority to partnership activities and projects aimed at promoting education and employment, with particular attention to the needs of young people and combating poverty and discrimination, working jointly to that end with the Latin American and Caribbean Social Network, and other institutions..</p> <ul style="list-style-type: none"> · CIDI/RME/doc.12/98, which approves the Inter-American Education Program in light of

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development, Education and Culture Unit

			CIDI's Strategic Plan for Partnership for Development 1997-2001 and the mandates arising out of the Second Summit of the Americas, and establishes priorities for OAS activities in the field of education for the 1999-2001 period.
AG/RES. 1679 (XXIX-O/99)	07/01/1997	12/31/2001	Inter-American Program on Education Which adopts the Strategic Plan for Partnership for Development 1997-2001 of the Inter-American Council for Integral Development (CIDI), which includes education, employment, and social development in its guidelines for action.

Responsible: Director

Mission Statement:

The Social Development and Education Unit

The Social Development and Education Unit deals with three large areas of action: education, employment, and social development. In each of the three program areas, it fulfills three main functions: (i) support for the respective political fora; (ii) promotion of horizontal cooperation geared to the formulation and execution of sectoral policies; and (iii) interagency cooperation at inter-American level. Its priority area of action is to provide support for the three ministerial fora of education, labor, and social development, which act pursuant to the mandates issued at the Summits of the Americas and the decisions of the OAS General Assembly.

Office of Cultural Affairs

Consistent with the mandate of the Inter-American Program of Culture and its four-pillar foundation, the Office of Cultural Affairs supports the efforts of member states in the areas of a) cultural diversity, b) dissemination and protection of cultural heritage, c) human resource training and encouragement of creativity, and d) development of cultural tourism.

To this end, the Office seeks to assist countries in the development of project proposals to be submitted for funding and to identify alternative sources of funding, as well. The Office will seek to develop initiatives that are dynamic as well as innovative and that will bring together partners from the private and public sectors, as well as institutions from the academic sphere and institutions of civil society, although this type of activity is somewhat hampered by the lack of seed funding resources in the office budget allocation.

The Office will remain current with the various decisions taken by member states in pertinent fora in order to ensure that programming thrusts remain consistent with policy concerns expressed by member states and will develop technical research in areas that are of priority concern to countries.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development, Education and Culture Unit

Justification 2002:

The Social Development and Education Unit

This project allows the Social Development and Education Unit (UDSE) to fulfill the functions and responsibilities assigned to it under Executive Order No. 96-5 of June 26, 1996 as well as other official instructions specified at the subprogram level. The project contains the essential ingredients that the Unit needs to be able to implement activities in support of member states seeking solutions to the grave problems they face in social development and overcoming poverty, in education and in employment generation. Through this project, the UDSE will attempt to attend to member states' basic needs in these areas; it will support similar efforts by CIDI and the General Secretariat; and it will provide support and technical secretariat services for OAS ministerial forums on education, labor, and social development.

The main objectives of the Project are: (1) to support member states in formulating social policies and carrying out programs and activities geared to the eradication of poverty, job creation, and educational development, attaching priority to actions and initiatives in line with the Plan of Action of the Second Summit of the Americas; (2) to foster inter-American dialogue in efforts to find solutions to problems associated with social development, education, employment, and the eradication of poverty and discrimination; (3) to act as Technical Secretariat to the inter-American Social Development Committee and its High-level Meeting, to CIDI's Inter-American Conference of Ministers of Labor and its working groups, to CIDI's Meeting of Ministers of Education, to the Special Inter-American Committee on Ports, and to the Social Network of Latin America and the Caribbean and its Annual Conference; (4) to conduct studies and prepare documents and technical support material for sectoral forums within its sphere of competence; (5) to support the Permanent Council, CIDI, CEPCIDI, and the Office of the Secretary General, when so required, on topics within its sphere of competence; and (6) to cooperate with other international organizations active in the Americas in education, employment, and social development in identifying and carrying out activities of mutual concern, particularly those arising out of the Second Summit of the Americas.

Office of Cultural Affairs

Adoption of the Inter-American Program of Culture by both CIDI and the General Assembly has provided the Office with the on-going mandate of shaping its programs to include the programmatic themes identified and to reflect this focus in subsequent budget formulations. This encompasses the following types of activities:

1. Preparation of annual work plan within the framework of the Inter-American Program of Culture.
2. Preparation of periodic reports on the execution of activities.
3. Advisory and support services to political bodies.
4. Management of the Cultural Publications Program.
5. Outreach to intergovernmental bodies, universities and non-governmental organizations.
6. Participation in technical and policy meetings on issues related to cultural development.
7. Project development and formulation.

TOTAL REQUESTED \$

1,772.9

External Financing:

The Social Development and Education Unit

The General Secretariat has signed several cooperation agreements with other international organizations and

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development, Education and Culture Unit

cooperation agencies in the fields of education, labor matters, and social development. In most cases it is difficult to predict the extent of external funding, since such contributions are determined as projects proceed and as a function of the programs approved by the OAS. The following are some of the activities using external funding that are planned for the year 2002.

- IDB - Nonreimbursable Regional Technical Cooperation No. ATN/SF-5957-RG: Program to Support Social Network Institutions. By virtue of this Cooperation Agreement, financed by the IDB, the UDSE acts as the executing agency for the project, which extends to the year 2002, for a total of \$250,000.

- The following cooperation agreements were concluded in the area of education: an agreement with UNESCO's International Institute for Educational Planning to carry out joint training activities for educational planning and administration specialists; to conduct educational studies and research; and to exchange information exchange and educational publications; and an agreement with the Organization of Ibero-American States for Education, Science, and Culture to strengthen collaborative and cooperative ties in specific areas, particularly joint work on the Ibero-American program on strategies for educational equity and quality, which emphasizes the construction of indicators and evaluation strategies.

- The Unit needs to have a minimum amount of resources in terms of staff and funds with which to finance the counterpart to contributions by other agencies and organizations and in order to be able to supply the technical and operational services required, especially professional and administrative support staff and sufficient resources to cover the cost of communications and advisory and follow-up missions.

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(17510)

Subprogram: 46F Social Development, Education and Culture Unit

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
2,061.0	1,724.7	-16.31	1,772.9	2.79

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	13	1	1,297.5	73.18
Professionals	9	1	1,039.9	58.65
General Services	4	1	257.6	14.52
Temporary posts	2	1	203.0	11.45
Professionals	2	1	203.0	11.45
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	272.4	15.36
Total requested budget			1,772.9	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,155.1	14.58
TOTAL REGULAR FUND	76,000.0	2.33

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 46F Social Development, Education and Culture Unit

(17510)

List of Projects that make up this subprogram

450-WS1 (17510.00112) UNIT FOR SOCIAL DEVELOPMENT, EDUCATION AND CULTURE	1,772.9
Total	1,772.9

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,481.1	79.75
Specific Funds	376.0	20.25
Total	1,857.1	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 48H (15010)

Project: Science and Technology Office

Responsible: Director

Mission Statement:

The Mission of the Office of Science and Technology is to develop, foster and support activities that contribute to the advancement of Science and Technology in the member states, promoting their economic, social, cultural, scientific, and technological integral development.

Justification 2002:

The Office of Science and Technology has received mandates from the Hemispheric Meeting of Ministers responsible for Science and Technology in Cartagena. This was ratified at the Second Summit of the Americas in Santiago de Chile. Similar mandates were identified in the CIDI Strategic Plan for Partnership for Development 1997-2001, approved by the General Assembly in Lima, Peru, in June 1997. Furthermore, similar activities have been specified in the Inter-American Program of Science and Technology, formulated by COMCYT, and, at present, being considered for approval by CIDI.

MERCOCYT funds are required to monitor the recommendations of the Ministers responsible for Science and Technology in Cartagena, Colombia. Funding is also required to fulfill the functions of Technical Secretariat of MERCOCYT and that of CTCAP.

Support is also required for coordination related to activities of the Inter-American Metrology System, the Inter-American Accreditation Committee, and the Pan American Standards Commission to facilitate FTAA 2005. This activity includes participation with PAHO in the area of health and food security and safety.

Funding for RedHUCyT is required to facilitate coordination and to continue the establishment of partnerships with new potential donors. These include national agencies, foundations, international agencies, etc. This was specifically mandated in the Cartagena Meeting and the Summit of the Americas.

TOTAL REQUESTED \$

1,060.4

External Financing:

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

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

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CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(15010)

Subprogram: 48H Science and Technology Office

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
1,020.8	1,026.8	0.58	1,060.4	3.27

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	9	1	806.3	76.03
Professionals	5	1	574.3	54.15
General Services	4	1	232.0	21.87
Temporary posts	1	1	94.7	8.93
Professionals	1	1	94.7	8.93
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	159.4	15.03
Total requested budget			1,060.4	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	12,155.1	8.72
TOTAL REGULAR FUND	76,000.0	1.39

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 48H Science and Technology Office

(15010)

List of Projects that make up this subprogram

470-WS1 (15010.00114) OFFICE OF SCIENCE & TECHNOLOGY	1,060.4
Total	1,060.4

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	984.1	71.67
Specific Funds	389.0	28.33
Total	1,373.1	100.00

CHAPTER 5

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

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

Approved			Proposed	
2000	2001		2002	
\$ ²	\$	% ¹	\$	% ¹
12,266.4	11,847.2	-3.41	10,569.1	-10.78

¹ Percentual changes over previous budget

² The approved 2000 budget figure was increased by the appropriation for occupancy of office space approved by CP/RES. 756 (1208/99), the effect of Executive Order 99-4 (Inter-American Agency for Cooperation and Development), and resolution AG/RES. 3 (XXVI-E/99), which transferred the Fellowship Program to the Inter-American Agency for Cooperation and Development, Chapter 5. The funds in subprograms 10L and 10N and US\$21,000 from 10G are transferred to the Inter-American Agency for Cooperation and Development.

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	30	1	2,819.8	26.67
Professionals	23	1	2,381.5	22.53
General Services	7	1	438.3	4.14
Temporary posts	4	1	281.0	2.65
Professionals	3	1	234.9	2.22
General Services	1	1	46.1	0.43
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	7,468.3	70.66
Total requested budget			10,569.1	100.00

Participation of this chapter in the 2002 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	13.90

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

List of subprograms that make up this chapter

50A (37010) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR	1,139.5
51A (37020) DIVISION FOR PROMOTION OF COOPERATION	980.7
52A (37030) DIVISION OF COOPERATION IN DEVELOPMENT OF HUMAN RESOURCES	7,286.1
53A (37040) DIVISION OF PROGRAM AND PROJECT MANAGEMENT AND COORDINATION	791.3
54A (37050) DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS	371.5
Total	10,569.1

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001	
CHAPTER 5 INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT								
50A Office of the Executive Secretary/Director	(1)-Personnel	372.8	376.4	296.1	308.0	-17.38%	-18.17%	4.02%
	(2-9)-Non Personnel	763.3	977.9	963.8	831.5	8.93%	-14.97%	-13.73%
Total 1-9		1,136.1	1,354.3	1,259.9	1,139.5	0.30%	-15.86%	-9.56%
51A Division for Promotion of Cooperation	(1)-Personnel	956.1	965.5	933.5	980.7	2.57%	1.57%	5.06%
	(2-9)-Non Personnel	-	-	-	-			
Total 1-9		956.1	965.5	933.5	980.7	2.57%	1.57%	5.06%
52A Division of Cooperation in Development of Human Resources	(1)-Personnel	662.6	590.6	716.3	649.3	-2.01%	9.94%	-9.35%
	(2-9)-Non Personnel	8,152.1	7,745.4	7,935.6	6,636.8	-18.59%	-14.31%	-16.37%
Total 1-9		8,814.7	8,336.0	8,651.9	7,286.1	-17.34%	-12.59%	-15.79%
53A Division of Program and Project Management and Coordination	(1)-Personnel	571.5	577.0	743.2	791.3	38.46%	37.14%	6.47%
	(2-9)-Non Personnel	-	-	-	-			
Total 1-9		571.5	577.0	743.2	791.3	38.46%	37.14%	6.47%
54A Division of Budgetary and Administrative Matters	(1)-Personnel	349.4	352.8	258.7	371.5	6.33%	5.30%	43.60%
	(2-9)-Non Personnel	-	-	-	-			
Total 1-9		349.4	352.8	258.7	371.5	6.33%	5.30%	43.60%
Chapter 5 Total 1		2,912.4	2,862.4	2,947.8	3,100.8	6.47%	8.33%	5.19%
Chapter 5 Total 2-9		8,915.4	8,723.3	8,899.4	7,468.3	-16.23%	-14.39%	-16.08%
Chapter 5 Grand Total :		11,827.8	11,585.7	11,847.2	10,569.1	-10.64%	-8.77%	-10.79%

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2002 / SUMMARY PROPOSED POSTS BY CHAPTER

RUBRO 1.A - PUESTOS APROBADOS/OBJECT 1.A - APPROVED POSTS

CAPÍTULO 5. AGENCIA INTERAMERICANA PARA LA COOPERACIÓN Y EL DESARROLLO (AICD) /
CHAPTER 5. INTERAMERICAN AGENCY FOR DEVELOPMENT AND COOPERATION (IADC)

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
50A Secretaría Ejecutiva / Executive Secretariat IADC	1								1	1							1	2	6.7
51A Promoción de la Coop. / Promotion of Cooperation			1	3	2	1	1	2	10								0	10	33.3
52A Cooperación Des.R.H. / Coop. Dev.of Human Resources			1		2	2			5		1	3					4	9	30.0
53A Gerencia y Coord. Prog.&Proy / Prog & Proy. Mgt. &Coord.				4	1				5								0	5	16.7
54A Servicios Adm.y Presup. / Budg & Adm. Matters						1		1	2		1	1					2	4	13.3
TOTAL CAPÍTULO 5 / CHAPTER 5 2002	1	0	2	7	5	4	1	3	23	1	2	4	0	0	0	0	7	30	100

RUBRO 1.B - PUESTOS TEMPORALES/OBJECT 1.B - TEMPORARY POSTS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
50A Secretaría Ejecutiva / Executive Secretariat IADC						1			1								0	1	25.0
53A Gerencia y Coord. Prog.&Proy / Prog & Proy. Mgt. &Coord.						1	1		2				1				1	3	75.0
TOTAL CAPÍTULO 5 / CHAPTER 5 2002	0	0	0	0	0	2	1	0	3	0	0	0	1	0	0	0	1	4	100

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 5 INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)											
50A(37010) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR											
50A-500-WS1	OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR										
(37010.01372)	308.0	0.0	0.0	0.0	0.0	0.0	177.1	0.0	633.4	810.5	1118.5
50A-500-WS2	SUPPORT TO THE DIRECTIVE BOARD OF AICD										
(24040.00168)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	21.0	21.0
Total 50A	308.0	0.0	0.0	0.0	0.0	0.0	177.1	21.0	633.4	831.5	1139.5
51A(37020) DIVISION FOR PROMOTION OF COOPERATION											
51A-500-WS1	DIV.FOR PROMOTION OF COOPERATION										
(37020.01373)	980.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	980.7
Total 51A	980.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	980.7
52A(37030) DIVISION OF COOPERATION IN DEVELOPMENT OF HUMAN RESOURCES											
52A-500-W10	CIESPAL FELLOWSHIPS										
(37030.01613)	0.0	0.0	44.8	0.0	0.0	0.0	0.0	0.0	0.0	44.8	44.8
52A-500-W11	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO										
(37030.01614)	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0.0	0.0	45.6	45.6
52A-500-W12	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS										
(37030.01615)	0.0	0.0	43.2	0.0	0.0	0.0	0.0	0.0	0.0	43.2	43.2
52A-500-W13	ROMULO GALLEGOS FELLOWSHIPS										
(37030.01616)	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0.0	0.0	47.3	47.3
52A-500-WS1	DIVISION OF COOPERATION IN DEVELOPMENT OF HUMAN RESOURCES										
(37030.01374)	649.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	649.3
52A-500-WS4	REGULAR TRAINING PROGRAM (PRA)										
(37030.01617)	0.0	0.0	5102.7	0.0	0.0	0.0	0.0	0.0	0.0	5,102.7	5102.7
52A-500-WS5	SPECIAL CARIBBEAN FELLOWSHIPS (SPECAPF)										
(37030.01618)	0.0	0.0	650.4	0.0	0.0	0.0	0.0	0.0	0.0	650.4	650.4

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
52A-500-WS6	SPECIAL TRAINING PROGRAM (PEC)										
(37030.01619)	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0.0	0.0	294.6	294.6
52A-500-WS7	FELLOWSHIPS CHBA (HORIZONTAL COOPERATION)										
(37030.01520)	0.0	0.0	408.2	0.0	0.0	0.0	0.0	0.0	0.0	408.2	408.2
Total 52A	649.3	0.0	6636.8	0.0	0.0	0.0	0.0	0.0	0.0	6,636.8	7286.1
53A(37040) DIVISION OF PROGRAM AND PROJECT MANAGEMENT AND COORDINATION											
53A-500-WS1	DIVISION OF PROGRAM AND PROJECT MANAGEMENT AND COORDINATION										
(37040.01375)										0.0	791.3
	791.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total 53A	791.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	791.3
54A(37050) DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS											
54A-500-WS1	DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS										
(37050.01376)	371.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	371.5
Total 54A	371.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	371.5
CHAPTER 5	3100.8	0.0	6636.8	0.0	0.0	0.0	177.1	21.0	633.4	7,468.3	10569.1

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)

Code: 50A (37010)

Project:
Office of the Executive Secretary/General Director

Responsible: Director

Mission Statement:

The Executive Secretary, appointed by the Secretary General, pursuant to Articles 113 and 117 of the OAS Charter, taking into account the recommendations of the IACD Management Board, will assume formal representation of the Agency and will be responsible for directing, administering, and supervising the operations of the IACD's Executive Secretariat.

Justification 2002:

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 covers the Executive Secretariat's functions, as laid out in the OAS Charter, CIDI Statutes, and IACD Statutes, to conduct the technical, operating, and administrative activities assigned to it by the Management Board and the Secretary General, in the framework of OAS rules and regulations and CIDI and CEPCIDI policy guidelines.

Note on the 2002 proposed program-budget: In February 2001, the Secretary General issued Executive Order No. 01-1 on restructuring the Executive Secretariat for Integral Development. The restructuring alters the breakdown of the budget for personnel and operating costs. As a result, during consideration of the 2002 program-budget, the Agency will request a budget adjustment.

TOTAL REQUESTED \$

1,139.5

*

* 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			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
320.4	1,259.9	293.22	1,139.5	-9.55

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	224.5	19.70
Professionals	1	1	151.6	13.30
General Services	1	1	72.9	6.39
Temporary posts	1	1	83.5	7.32
Professionals	1	1	83.5	7.32
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	831.5	72.97
Total requested budget			1,139.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,569.1	10.78
TOTAL REGULAR FUND	76,000.0	1.49

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 (37010.01372) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR	1,118.5
500-WS2 (24040.00168) SUPPORT TO THE DIRECTIVE BOARD OF AICD	21.0
Total	1,139.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,354.3	97.06
Specific Funds	41.0	2.94
Total	1,395.3	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)

Code: 51A (37020)

Project:
Division for Promotion of Cooperation

Responsible: Division for Promotion of Cooperation

Mission Statement:

Development and implementation of initiatives and strategies to mobilize human, technical, and financial resources for cooperation activities, with particular attention to developing relations for joint and complementary action, coordination, and exchange of information with cooperation institutions of the member states and regional and international organizations.

Justification 2002:

The funds allocated finance the work of the division in developing and implementing initiatives and strategies designed to mobilize human, technical, and financial resources for cooperation activities in which special attention is paid to fostering relations in which joint and complementary actions can be taken, thanks to coordination and information sharing, with both the cooperation agencies in member states and permanent observers and regional and international organizations engaged in technical and financial cooperation.

TOTAL REQUESTED \$

980.7

*

* See Detailed Information in Annex (Intranet)

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

Organizational Code
(37020)

Subprogram: 51A Division for Promotion of Cooperation

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
933.5	933.5	0.00	980.7	5.05

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	980.7	100.00
Professionals	10	1	980.7	100.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total requested budget			980.7	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,569.1	9.27
TOTAL REGULAR FUND	76,000.0	1.29

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

Subprogram: 51A Division for Promotion of Cooperation

(37020)

List of Projects that make up this subprogram

500-WS1 (37020.01373) DIV.FOR PROMOTION OF COOPERATION	980.7
Total	980.7

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	965.5	100.00
Specific Funds	0.0	0.00
Total	965.5	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)

Code: 52A (37030)

Project:
Division of Cooperation in Development of Human Resources

Responsible: Director

Mission Statement:

The mission of the Division of Cooperation for Development of Human Resources is to promote and support human resource and capacity development in the region through programs of fellowships, scholarships and training in priority areas established in the CIDI Strategic Plan for Partnership for Development. The Division recognizes the needs and priorities of individual member states within the context of these priority areas and coordinates with national institutions, agencies and authorities to more effectively administer its programs with a view to optimizing the use of resources and of enhancing the impact of programs.

Justification 2002:

The funds allocated finance the work of the division in developing new types of services in this area and providing support, where needed, for fellowship and training programs sponsored by the OAS.

The drastic reduction in funds will affect the number of fellowships that can be offered. This number will be reduced by at least 40. It could be cut by as many as 50, considering that the cost per fellowship increases each year because of rising tuition and other costs.

TOTAL REQUESTED \$

7,286.1

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* See Detailed Information in Annex (Intranet)

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

Organizational Code

Subprogram: 52A Division of Cooperation in Development of Human Resources

(37030)

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
9,852.7	8,651.9	-12.18	7,286.1	-15.78

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	8	1	649.3	8.91
Professionals	4	1	408.5	5.60
General Services	4	1	240.8	3.30
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	6,636.8	91.08
Total requested budget			7,286.1	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,569.1	68.93
TOTAL REGULAR FUND	76,000.0	9.58

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

Subprogram: 52A Division of Cooperation in Development of Human Resources

(37030)

List of Projects that make up this subprogram

500-W10 (37030.01613)	CIESPAL FELLOWSHIPS	44.8
500-W11 (37030.01614)	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO	45.6
500-W12 (37030.01615)	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS	43.2
500-W13 (37030.01616)	ROMULO GALLEGOS FELLOWSHIPS	47.3
500-WS1 (37030.01374)	DIVISION OF COOPERATION IN DEVELOPMENT OF HUMAN RESOURCES	649.3
500-WS4 (37030.01617)	REGULAR TRAINING PROGRAM (PRA)	5,102.7
500-WS5 (37030.01618)	SPECIAL CARIBBEAN FELLOWSHIPS (SPECAP)	650.4
500-WS6 (37030.01619)	SPECIAL TRAINING PROGRAM (PEC)	294.6
500-WS7 (37030.01520)	FELLOWSHIPS CHBA (HORIZONTAL COOPERATION)	408.2
	Total	7,286.1

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	8,336.0	100.00
Specific Funds	0.0	0.00
Total	8,336.0	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)

Code: 53A (37040)

Project:
Division of Program and Project Management and Coordination

Responsible: Director

Mission Statement:

The Division of Program and Project Management and Coordination will be responsible for the initial evaluation, coordination, execution follow-up, and evaluation of the results of the projects sponsored by CIDI.

Justification 2002:

The funds allocated finance the work of the division in conducting the initial evaluation, coordination, monitoring of implementation, and assessment of the results achieved in CIDI projects.

TOTAL REQUESTED \$

791.3

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* See Detailed Information in Annex (Intranet)

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

Organizational Code
(37040)

Subprogram: 53A Division of Program and Project Management and Coordination

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
726.4	743.2	2.31	791.3	6.47

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	593.8	75.04
Professionals	5	1	593.8	75.04
General Services	0	1	0.0	0.00
Temporary posts	3	1	197.5	24.95
Professionals	2	1	151.4	19.13
General Services	1	1	46.1	5.82
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total requested budget			791.3	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,569.1	7.48
TOTAL REGULAR FUND	76,000.0	1.04

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

Subprogram: 53A Division of Program and Project Management and Coordination

(37040)

List of Projects that make up this subprogram

500-WS1 (37040.01375) DIVISION OF PROGRAM AND PROJECT MANAGEMENT AND COORDINATION	791.3
Total	791.3

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	577.0	100.00
Specific Funds	0.0	0.00
Total	577.0	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)

Code: 54A (37050)

Project:
Division of Budgetary and Administrative Matters

Responsible: SEDI

Mission Statement:

Administrative management of staff and property, monitoring and control of investments, FEMCIDI bank deposits and accounts, and other funds entrusted to the IACD, and maintenance of accounting records and preparation of reports on the administration thereof.

Justification 2002:

The funds allocated finance the work of the division in administrative management of its staff and assets, in monitoring and supervising FEMCIDI investments, deposits, and bank accounts as well as other funds entrusted to the IACD. The division also keeps the accounts and writes reports on how they are managed.

TOTAL REQUESTED \$

371.5

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* See Detailed Information in Annex (Intranet)

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

Organizational Code
(37050)

Subprogram: 54A Division of Budgetary and Administrative Matters

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
258.7	258.7	0.00	371.5	43.60

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	371.5	100.00
Professionals	3	1	246.9	66.46
General Services	2	1	124.6	33.53
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total requested budget			371.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,569.1	3.51
TOTAL REGULAR FUND	76,000.0	0.48

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

Subprogram: 54A Division of Budgetary and Administrative Matters

(37050)

List of Projects that make up this subprogram

500-WS1 (37050.01376) DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS	371.5
Total	371.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	352.8	100.00
Specific Funds	0.0	0.00
Total	352.8	100.00

CHAPTER 6

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

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

Approved			Proposed	
2000	2001		2002	
\$ ²	\$	% ¹	\$	% ¹
6,298.4	6,100.3	-3.14	5,932.5	-2.75

¹ Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	86	1	4,967.7	83.73
Professionals	29	1	3,595.2	60.60
General Services	57	1	1,372.5	23.13
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	964.8	16.26
Total requested budget			5,932.5	100.00

Participation of this chapter in the 2002 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	7.80

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

List of subprograms that make up this chapter

60G (28000) OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	5,932.5
Total	5,932.5

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001	
CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES								
60G Offices of the General Secretariat in the Member States								
	(1)-Personnel	4,793.4	4,865.3	5,091.6	4,967.7	3.64%	2.10%	-2.43%
	(2-9)-Non Personnel	1,107.2	1,106.0	1,008.7	964.8	-12.86%	-12.77%	-4.35%
Total 1-9		5,900.6	5,971.3	6,100.3	5,932.5	0.54%	-0.65%	-2.75%
Chapter 6 Total 1		4,793.4	4,865.3	5,091.6	4,967.7	3.64%	2.10%	-2.43%
Chapter 6 Total 2-9		1,107.2	1,106.0	1,008.7	964.8	-12.86%	-12.77%	-4.35%
Chapter 6 Grand Total :		5,900.6	5,971.3	6,100.3	5,932.5	0.54%	-0.65%	-2.75%

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2002 / SUMMARY PROPOSED POSTS BY CHAPTER

RUBRO 1.A - PUESTOS APROBADOS/OBJECT 1.A - APPROVED POSTS

CAPÍTULO 6. OFICINAS DE LA SECRETARÍA GENERAL EN LOS ESTADOS MIEMBROS /
CHAPTER 6. OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub- Total	G7	G6	G5	G4	G3	G2	G1	Sub- Total	TOTAL	%
60G Ofic.Ncnal-Antigua & Barbuda				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Argentina						1			1		1			1			2	3	3.5
60G Ofic.Ncnal-Barbados				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Bahamas				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Belize				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Bolivia				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Costa Rica				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Dominica				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Ecuador				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-El Salvador				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Grenada				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Guatemala				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Guyana				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Haiti				1					1		1						1	2	2.3
60G Ofic.Ncnal-Honduras				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Jamaica				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-St.Kitts & Neves				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Mexico				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Nicaragua				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Peru				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Panama				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Paraguay				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Rep.Dominicana				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Santa Lucia				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Suriname				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-San Vincent				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Trinidad & Tobago				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Uruguay				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Venezuela				1					1		1			1			2	3	3.5
TOTAL CAPÍTULO 6 / CHAPTER 6 2002 R.1	0	0	0	28	0	1	0	0	29	0	29	0	0	28	0	0	57	86	100

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES											
60G(28000) OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES											
60G-792-AB1	OFC. IN ANTIGUA & BARBUDA										
(28001.00123)	178.1	0.0	0.0	0.0	0.0	6.8	46.4	0.0	0.0	53.2	231.3
60G-792-AR1	OFC. IN ARGENTINA										
(28002.00123)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
60G-792-BA1	OFC. IN BARBADOS										
(28004.00123)	178.1	0.0	0.0	0.0	0.6	10.1	37.9	0.0	0.0	48.6	226.7
60G-792-BO1	OFC. IN BOLIVIA										
(28006.00123)	178.1	0.0	0.0	0.0	2.0	10.7	36.5	0.0	0.0	49.2	227.3
60G-792-BS1	OFC. IN BAHAMAS										
(28003.00123)	178.1	0.0	0.0	0.0	1.1	8.1	35.0	0.0	0.0	44.2	222.3
60G-792-BZ1	OFC. IN BELIZE										
(28005.00123)	178.1	0.0	0.0	0.0	0.0	9.0	12.7	0.0	0.0	21.7	199.8
60G-792-CR1	OFC. IN COSTA RICA										
(28011.00123)	178.1	0.0	0.0	0.0	1.4	9.2	7.7	0.0	0.0	18.3	196.4
60G-792-DO1	OFC. IN DOMINICA										
(28013.00123)	178.1	0.0	0.0	0.0	0.3	9.0	32.7	0.0	0.0	42.0	220.1
60G-792-EC1	OFC. IN ECUADOR										
(28015.00123)	178.1	0.0	0.0	0.0	0.0	9.2	28.0	0.0	0.0	37.2	215.3
60G-792-ES1	OFC. IN EL SALVADOR										
(28016.00123)	178.1	0.0	0.0	0.0	1.0	6.2	18.2	0.0	0.0	25.4	203.5
60G-792-GR1	OFC. IN GRENADA										
(28017.00123)	178.1	0.0	0.0	0.0	2.7	3.7	29.1	0.0	0.0	35.5	213.6
60G-792-GU1	OFC. IN GUATEMALA										
(28018.00123)	178.1	0.0	0.0	0.0	0.5	9.5	25.8	0.0	0.0	35.8	213.9
60G-792-GY1	OFC. IN GUYANA										
(28019.00123)	178.1	0.0	0.0	0.0	2.2	7.6	14.1	0.0	0.0	23.9	202.0

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-HA1	OFC. IN HAITI										
(28020.00123)	159.0	0.0	0.0	0.0	0.9	12.2	18.8	0.0	0.0	31.9	190.9
60G-792-HO1	OFC. IN HONDURAS										
(28021.00123)	178.1	0.0	0.0	0.0	0.9	5.5	38.6	0.0	0.0	45.0	223.1
60G-792-JA1	OFC. IN JAMAICA										
(28022.00123)	178.1	0.0	0.0	0.0	2.0	13.2	22.8	0.0	0.0	38.0	216.1
60G-792-KN1	OFC. IN SAINT KITTS & NEVIS										
(28028.00123)	178.1	0.0	0.0	0.0	0.3	6.2	9.9	0.0	0.0	16.4	194.5
60G-792-ME1	OFC. IN MEXICO										
(28023.00123)	178.1	0.0	0.0	0.0	0.0	15.6	21.5	0.0	0.0	37.1	215.2
60G-792-NI1	OFC. IN NICARAGUA										
(28024.00123)	178.1	0.0	0.0	0.0	0.5	4.3	39.8	0.0	0.0	44.6	222.7
60G-792-PE1	OFC. IN PERU										
(28027.00123)	178.1	0.0	0.0	0.0	0.8	7.8	37.4	0.0	0.0	46.0	224.1
60G-792-PN1	OFC. IN PANAMA										
(28025.00123)	178.1	0.0	0.0	0.0	1.5	9.6	9.2	0.0	0.0	20.3	198.4
60G-792-PY1	OFC. IN PARAGUAY										
(28026.00123)	178.1	0.0	0.0	0.0	0.0	8.4	36.4	0.0	0.0	44.8	222.9
60G-792-RD1	OFC. IN DOMINICAN REPUBLIC										
(28014.00123)	178.1	0.0	0.0	0.0	0.5	7.2	10.8	0.0	0.0	18.5	196.6
60G-792-SL1	OFC. IN SAINT LUCIA										
(28029.00123)	178.1	0.0	0.0	0.0	0.1	8.6	29.0	0.0	0.0	37.7	215.8
60G-792-SU1	OFC. IN SURINAME										
(28031.00123)	178.1	0.0	0.0	0.0	0.6	4.5	8.9	0.0	0.0	14.0	192.1
60G-792-SV1	OFC. IN SAINT VINCENT & GRENADINES										
(28030.00123)	178.1	0.0	0.0	0.0	0.5	6.5	24.6	0.0	0.0	31.6	209.7
60G-792-TT1	OFC. IN TRINIDAD & TOBAGO										
(28032.00123)	178.1	0.0	0.0	0.0	1.2	5.2	10.2	0.0	0.0	16.6	194.7
60G-792-UR1	OFC. IN URUGUAY										
(28034.00123)	178.1	0.0	0.0	0.0	0.0	10.2	18.1	0.0	0.0	28.3	206.4

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-VE1	OFC. IN VENEZUELA										
(28035.00123)	178.1	0.0	0.0	0.0	0.1	4.3	44.4	0.0	0.0	48.8	226.9
60G-792-W80	BANKING COMMISSIONS										
(21010.00123)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	10.2	10.2
Total 60G	4967.7	0.0	0.0	0.0	21.7	228.4	704.5	0.0	10.2	964.8	5932.5
CHAPTER 6	4967.7	0.0	0.0	0.0	21.7	228.4	704.5	0.0	10.2	964.8	5932.5

PROPOSED BUDGET FOR THE YEAR 2002

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.

Finally, the OGSMS, in the discharge of their functions, would serve as the institutional presence of the OAS ensuring the timely dissemination of information about the Organization's activities, not only in that particular Member State, but in the Hemisphere as a whole.

Performance Plan

Each OGSMS would develop its own individually tailored plan, consistent with the needs of the particular Member State and the nature of the Organization's activities in which that office is located. It will execute its performance plan in accordance with the applicable rules of the General Standards and the Field Financial Manual.

Justification 2002:

The General Secretariat anticipates that, according to the resolution AG/RES. 1697 (XXIX-O/99), some Governments will begin to comply with this resolution and assume the cost of rent and security for the OAS offices in their country.

The budgetary authorization being requested is lower than the budget approved for 2001 because funds for the office of the General Secretariat in Argentina were eliminated (a reduction of \$207.8).

TOTAL REQUESTED \$

5,932.5

*

* See Detailed Information in Annex (Intranet)

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

Organizational Code
(28000)

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

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
6,298.4	6,100.3	-3.14	5,932.5	-2.75

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	86	1	4,967.7	83.73
Professionals	29	1	3,595.2	60.60
General Services	57	1	1,372.5	23.13
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	964.8	16.26
Total requested budget			5,932.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	5,932.5	100.00
TOTAL REGULAR FUND	76,000.0	7.80

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 (28001.00123)	OFC. IN ANTIGUA & BARBUDA	231.3
792-AR1 (28002.00123)	OFC. IN ARGENTINA	0.0
792-BA1 (28004.00123)	OFC. IN BARBADOS	226.7
792-BO1 (28006.00123)	OFC. IN BOLIVIA	227.3
792-BS1 (28003.00123)	OFC. IN BAHAMAS	222.3
792-BZ1 (28005.00123)	OFC. IN BELIZE	199.8
792-CR1 (28011.00123)	OFC. IN COSTA RICA	196.4
792-DO1 (28013.00123)	OFC. IN DOMINICA	220.1
792-EC1 (28015.00123)	OFC. IN ECUADOR	215.3
792-ES1 (28016.00123)	OFC. IN EL SALVADOR	203.5
792-GR1 (28017.00123)	OFC. IN GRENADA	213.6
792-GU1 (28018.00123)	OFC. IN GUATEMALA	213.9
792-GY1 (28019.00123)	OFC. IN GUYANA	202.0
792-HA1 (28020.00123)	OFC. IN HAITI	190.9
792-HO1 (28021.00123)	OFC. IN HONDURAS	223.1
792-JA1 (28022.00123)	OFC. IN JAMAICA	216.1
792-KN1 (28028.00123)	OFC. IN SAINT KITTS & NEVIS	194.5
792-ME1 (28023.00123)	OFC. IN MEXICO	215.2
792-NI1 (28024.00123)	OFC. IN NICARAGUA	222.7
792-PE1 (28027.00123)	OFC. IN PERU	224.1
792-PN1 (28025.00123)	OFC. IN PANAMA	198.4
792-PY1 (28026.00123)	OFC. IN PARAGUAY	222.9
792-RD1 (28014.00123)	OFC. IN DOMINICAN REPUBLIC	196.6
792-SL1 (28029.00123)	OFC. IN SAINT LUCIA	215.8
792-SU1 (28031.00123)	OFC. IN SURINAME	192.1
792-SV1 (28030.00123)	OFC. IN SAINT VINCENT & GRENADINES	209.7
792-TT1 (28032.00123)	OFC. IN TRINIDAD & TOBAGO	194.7
792-UR1 (28034.00123)	OFC. IN URUGUAY	206.4
792-VE1 (28035.00123)	OFC. IN VENEZUELA	226.9
792-W80 (21010.00123)	BANKING COMMISSIONS	10.2

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	5,932.5
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During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	5,971.3	95.16
Specific Funds	304.0	4.84
Total	6,275.3	100.00

CHAPTER 7

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

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

Approved			Proposed	
2000	2001		2002	
\$ ²	\$	% ¹	\$	% ¹
2,041.4	1,960.9	-3.94	2,052.4	4.66

¹ Percentual changes over previous budget

² The approved 2000 budget figure was increased by the appropriation for occupancy of office space approved by CP/RES. 756 (1208/99) (see CP/doc.3273/00)

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,369.8	66.74
Professionals	10	1	1,122.5	54.69
General Services	5	1	247.3	12.04
Temporary posts	6	1	422.8	20.60
Professionals	4	1	302.8	14.75
General Services	2	1	120.0	5.84
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.3	0.11
Other costs		3-9	257.5	12.54
Total requested budget			2,052.4	100.00

Participation of this chapter in the 2002 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	2.70

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

List of subprograms that make up this chapter

70A (42010) OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS	429.5
70B (44000) DEPARTMENT OF INTERNATIONAL LAW	969.1
70G (46010) SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL	201.3
70H (48010) DEPARTMENT OF COOPERATION AND LEGAL DISSIMINATION	452.5
Total	2,052.4

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001	
CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS								
70A Office of the Assistant Secretary for Legal Affairs								
	(1)-Personnel	263.3	298.6	360.5	378.5	43.74%	26.76%	4.99%
	(2-9)-Non Personnel	58.2	65.2	55.8	51.0	-12.31%	-21.76%	-8.60%
Total 1-9		321.5	363.8	416.3	429.5	33.61%	18.06%	3.17%
70B Department of International Law								
	(1)-Personnel	704.8	710.7	769.0	822.3	16.67%	15.70%	6.93%
	(2-9)-Non Personnel	161.1	161.4	154.7	146.8	-8.89%	-9.06%	-5.11%
Total 1-9		865.9	872.1	923.7	969.1	11.92%	11.12%	4.92%
70G Secretariat of the Administrative Tribunal								
	(1)-Personnel	102.3	102.9	171.6	180.6	76.54%	75.51%	5.24%
	(2-9)-Non Personnel	23.6	26.7	22.7	20.7	-12.29%	-22.48%	-8.81%
Total 1-9		125.9	129.6	194.3	201.3	59.89%	55.32%	3.60%
70H Department of Cooperation and Legal Dissemination								
	(1)-Personnel	329.6	289.9	376.1	411.2	24.76%	41.84%	9.33%
	(2-9)-Non Personnel	52.7	139.4	50.5	41.3	-21.63%	-70.37%	-18.22%
Total 1-9		382.3	429.3	426.6	452.5	18.36%	5.40%	6.07%
Chapter 7 Total 1		1,400.0	1,402.2	1,677.2	1,792.6	28.04%	27.84%	6.88%
Chapter 7 Total 2-9		295.7	392.7	283.7	259.8	-12.13%	-33.84%	-8.42%
Chapter 7 Grand Total :		1,695.7	1,794.9	1,960.9	2,052.4	21.04%	14.35%	4.67%

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2002 / SUMMARY PROPOSED POSTS BY CHAPTER

RUBRO 1.A - PUESTOS APROBADOS/OBJECT 1.A - APPROVED POSTS

CAPÍTULO 7. SUBSECRETARÍA DE ASUNTOS JURÍDICOS / CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
70A Subsecret.Asun.Jurid. / Assist. Sec. Legal Affairs	1						1		2		1						1	3	20.0
70B Dept.Derecho Internacional / Internat.Law		1	1		1	2			5			2					2	7	46.7
70G Tribunal Administrativo / Administrative Tribunal				1					1			1					1	2	13.3
70H Dept.Cooper.y Dif.Juridica / Coop.&Legal Dissemination			1			1			2			1					1	3	20.0
TOTAL CAPÍTULO 7 / CHAPTER 7 2002	1	1	2	1	1	3	1	0	10	0	1	4	0	0	0	0	5	15	100

RUBRO 1.B - PUESTOS TEMPORALES/OBJECT 1.B - TEMPORARY POSTS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
70A Subsecret.Asun.Jurid. / Assist. Sec. Legal Affairs						1			1								0	1	16.7
70B Dept.Derecho Internacional / Internat.Law						1			1		2						2	3	50.0
70H Dept.Cooper.y Dif.Juridica / Coop.&Legal Dissemination							2		2								0	2	33.3
TOTAL CAPÍTULO 7 / CHAPTER 7 2002	0	0	0	0	0	2	2	0	4	0	2	0	0	0	0	0	2	6	100

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS											
70A(42010) OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS											
70A-800-WS1	OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS										
(42010.00124)	378.5	0.0	0.0	11.9	11.0	7.4	12.4	5.0	3.3	51.0	429.5
Total 70A	378.5	0.0	0.0	11.9	11.0	7.4	12.4	5.0	3.3	51.0	429.5
70B(44000) DEPARTMENT OF INTERNATIONAL LAW											
70B-810-WS1	DEPT. OF INTERNATIONAL LAW										
(44020.00125)	651.1	1.6	0.0	14.0	2.0	10.5	23.9	11.2	3.0	66.2	717.3
70B-811-BR1	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL										
(44040.01265)	171.2	0.0	0.0	0.0	0.0	16.4	46.2	12.2	5.8	80.6	251.8
Total 70B	822.3	1.6	0.0	14.0	2.0	26.9	70.1	23.4	8.8	146.8	969.1
70G(46010) SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL											
70G-818-WS1	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL										
(46010.00126)	180.6	0.7	0.0	0.0	3.1	4.2	12.0	0.0	0.7	20.7	201.3
Total 70G	180.6	0.7	0.0	0.0	3.1	4.2	12.0	0.0	0.7	20.7	201.3
70H(48010) DEPARTMENT OF COOPERATION AND LEGAL DISSIMINATION											
70H-819-WS1	DEPT. OF LEGAL COOPERATION & INFORMATION										
(48010.00127)	411.2	0.0	0.0	2.1	13.6	19.7	1.6	2.6	1.7	41.3	452.5
Total 70H	411.2	0.0	0.0	2.1	13.6	19.7	1.6	2.6	1.7	41.3	452.5
CHAPTER 7	1792.6	2.3	0.0	28.0	29.7	58.2	96.1	31.0	14.5	259.8	2052.4

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

Mandate	Starting	Ending	Justification
AG/DEC. 16 (XXVIII-O/98)	06/01/1998	12/31/2000	Declaration: Reaffirmation of Caracas (70H)
AG/DEC. 18 (XXVIII-O/98)	06/01/1998	12/31/2000	Declaration on Equal Rights and Opportunity for Women and Men and Gender Equity in Inter-American Legal Instruments (70A, 70B).
AG/RES. 1534 (XXVIII-O/98)	06/01/1998	12/31/2000	Support for and Follow-up to the Summits of the Americas Initiatives (70A, 70B).
AG/RES. 1546 (XXVIII-O/98)	06/01/1998	12/31/2000	Evaluation of the Workings of the Inter-American System for the Promotion and Protection of Human Rights With a View to its Strengthening and Improvement (70A, 70B).
AG/RES. 1549 (XXVIII-O/98)	06/01/1998	12/31/2000	Draft American Declaration on the Rights of Indigenous Populations (70A y 70B)
AG/RES. 1551 (XXVIII-O/98)	06/01/1998	12/31/2000	Promotion of Representative Democracy (70A, 70B).
AG/RES. 1552 (XXVIII-O/98)	06/01/1998	12/31/2000	Enhancement of Probity in the Hemisphere and Follow-up on the Inter-American Program for Cooperation in the Fight Against Corruption (70A, 70B y 70H).
AG/RES. 1553 (XXVIII-O/98)	06/01/1998	12/31/1998	Hemispheric Cooperation to Prevent, Combat, and Eliminate Terrorism
AG/RES. 1554 (XXVIII-O/98)	06/01/1998	12/31/2000	Meeting of Government Representatives on Electoral Campaign Contributions (70A, 70B).
AG/RES. 1555 (XXVIII-O/98)	06/01/1998	12/31/2000	Consideration of the Situation of the Permanent Observers and Their Participation in the Cooperation Activities and Programs of the Organization (70B)
AG/RES. 1556 (XXVIII-O/98)	06/01/1998	12/31/2000	Annual Report of the Inter-American Juridical Committee (70A, 70B).
AG/RES. 1557 (XXVIII-O/98)	06/01/1998	12/31/2000	Inter-American Program for the Development of International Law (70A, 70B, 70H).
AG/RES. 1558 (XXVIII-O/98)	06/01/1998	12/31/2000	Sixth Inter-American Specialized Conference on Private International Law (CIDIP-VI) (70A, 70B).
AG/RES. 1559 (XXVIII-O/98)	06/01/1998	12/31/2000	Legal Development of Integration (70A, 70B y 70H).

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

AG/RES. 1560 (XXVIII-O/98)	06/01/1998	12/31/2000	Procedures for Preparing and Adopting Inter-American Legal Instruments Within the Organization of American States (70A, 70B).
AG/RES. 1561 (XXVIII-O/98)	06/01/1998	12/31/1998	Enhancement of the Administration of Justice in the Americas (70A, 70B y 70H).
AG/RES. 1562 (XXVIII-O/98)	06/01/1998	12/31/2000	Second Meeting of Ministers of Justice or of Ministers or Attorneys General of the Americas (70A, 70B).
AG/RES. 1564 (XXVIII-O/98)	06/01/1998	12/31/2000	Draft Inter-American Convention on the Elimination of all Forms of Discrimination against Persons with Disabilities (70A, 70B).
AG/RES. 1565 (XXVIII-O/98)	06/01/1998	12/31/2000	Promotion of and Respect for International Humanitarian Law (70A, 70B).
AG/RES. 1566 (XXVIII-O/98)	06/01/1998	12/31/2000	Confidence- and Security-Building Measures in the Americas (70A, 70B).
AG/RES. 1567 (XXVIII-O/98)	06/01/1998	12/31/2000	Special Security Concerns of Small Island States (70A, 70B).
AG/RES. 1568 (XXVIII-O/98)	06/01/1998	12/31/2000	Support for the Mine-Clearing Program in Central America (70A, 70B).
AG/RES. 1569 (XXVIII-O/98)	06/01/1998	12/31/2000	The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone (70A, 70B).
AG/RES. 1570 (XXVIII-O/98)	06/01/1998	12/31/2000	Cooperation for Hemispheric Security (70B, 70H).
AG/RES. 1571 (XXVIII-O/98)	06/01/1998	12/31/2000	Consolidation of the Regime Established in the Treaty for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (70A, 70B).
AG/RES. 1581 (XXVIII-O/98)	06/01/1998	12/31/2000	Trade and Integration in the Americas (70H)
AG/RES. 1601 (XXVIII-O/98)	06/01/1998	12/31/2000	Support for the Work of Defenders of the People, Defenders of the Population, Human Rights Attorneys, and Human Rights Commissioners (Ombudsmen) in the Context of Strengthening Democracy in the Hemisphere (70A).
AG/RES. 1602 (XXVIII-O/98)	06/01/1998	12/31/2000	The Situation of Refugees, Returnees, and Displaced Persons in the Americas

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

			(70A, 70B y 70H).
AG/RES. 1603 (XXVIII-O/98)	06/01/1998	12/31/2000	Modernization of the OAS and Renewal of the Inter-American system (70A, 70B).
AG/RES. 1604 (XXVIII-O/98)	06/01/1998	12/31/2000	Program of Education for Peace in the Hemisphere (70A).
AG/RES. 1605 (XXVIII-O/98)	06/01/1998	12/31/2000	Observations and Recommendations on the Annual Report of the Inter-American Court of Human Rights (70B)
AG/RES. 1471(XXVII-O/97)	06/01/1997	12/31/2000	Inter-American Program for the Development of International Law (70A, 70B).

Responsible: Assistant Secretary for Legal Affairs

Mission Statement:

The Office of the Assistant Secretary for Legal Affairs

To further the development and codification of international law in all areas of the inter-American system through recommendations, studies, and juridical activities.

To plan, direct, and coordinate the activities of the Secretariat, establish policies, procedures, and standards to enable it to function properly, to carry out the administrative and budgetary activities required for the Secretariat to function; monitor issues that require the Secretariat for Legal Affairs' involvement, and promote juridical studies and research.

To make certain that legal advisory services are provided to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other organs, agencies, and entities of the Organization on matters in its area of competence.

To advise, in the areas of its competence, the Secretary General and Assistant Secretary General.

To direct and coordinate juridical and judicial cooperation with the member states, international organizations, and other government and nongovernmental institutions.

To promote, disseminate, and report on the activities of the Organization on what the Organization is doing for the development of international law in the inter-American sphere. To that end, it must prepare communiqués, declarations, and other supporting material, in coordination with the Department of Public Information.

To establish and coordinate policies on publications of the Secretariat for Legal Affairs, as well as the information on treaties. It also sees that the responsibilities of the Organization as depository of inter-American treaties and agreements are fulfilled.

To direct and coordinate the activities of the Department of International Law and the Department of Legal Cooperation and Information.

To direct and coordinate the activities of the Secretariat for Legal Affairs in relation to the Inter-American Juridical Committee.

To support and administratively supervise the departments of the Secretariat and the Secretariat of the Administrative Tribunal.

To coordinate the relations of the Secretariat with the other areas of the General Secretariat.

Other tasks as assigned by the Secretary General.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

Justification 2002:

2001 General Assembly resolutions.

Pursuant to the provisions on preparing the year 2002 budget, it is requested that the budget be smaller than the year 2001 budget and those approved for 1999 and 2000.

Funds in the budget of the Office of the Assistant Secretary for Legal Affairs are allocated so as to fulfill the obligations emanating from the political mandates assigned to the Assistant Secretary and cover the ensuing administrative expenses.

The line items for contracts, overtime, document, photocopies, and translations are directly related to the Office's obligations and responsibilities in providing advisory and legal services to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other OAS organs, agencies, and entities and advising the Secretary General and Assistant Secretary General on matters within 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 secretariats of the Administrative Tribunal and the Inter-American Juridical Committee, which are the direct responsibility of the Office of the Assistant Secretary.

The line item for the Assistant Secretary's travel allows him to fulfill his advisory obligations and participate in legal meetings, specialized meetings, meetings to develop and maintain cooperation relations, and working meetings on legal matters.

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

Note: Due to adjustments in preparing the budget, funds for the Inter-American Program for the Development of International Law [AG/RES.1705 (XXX-O/00)] were eliminated. That Program included the following projects: Workshops on International Law - \$20,000; and regional courses - \$15,000.

TOTAL REQUESTED \$

429.5

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* See Detailed Information in Annex (Intranet)

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(42010)

Subprogram: 70A Office of the Assistant Secretary for Legal Affairs

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
422.2	416.3	-1.39	429.5	3.17

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	295.0	68.68
Professionals	2	1	228.5	53.20
General Services	1	1	66.5	15.48
Temporary posts	1	1	83.5	19.44
Professionals	1	1	83.5	19.44
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	51.0	11.87
Total requested budget			429.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	2,052.4	20.92
TOTAL REGULAR FUND	76,000.0	0.56

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70A Office of the Assistant Secretary for Legal Affairs

(42010)

List of Projects that make up this subprogram

800-WS1 (42010.00124) OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS	429.5
Total	429.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	363.8	100.00
Specific Funds	0.0	0.00
Total	363.8	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70B (44000)

Project: Department of International Law

Responsible: Director, International Law

Mission Statement:

The Department of International Law

It provides advisory assistance and legal services, in the sphere of its 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 area of public and private international law, as well as concerning statutory and regulatory aspects governing the operation of these organs. Prepare studies, reports, and other documents requested by those organs.

It performs the functions of Secretariat of the Inter-American Juridical Committee, and, to that end, prepare studies and documents for its work program, and provides the administrative support required.

It provides advisory assistance to the inter-American specialized conferences to discuss technical matters of a juridical nature in the field of public and private international law.

It prepares or coordinate studies and research on topics of particular interest for the development and codification of public and private international law.

It supports, through studies and documents, the activities intended to unify and harmonize the law of the member states of the Organization in the field of public and private law, including juridical aspects of economic integration in the regional sphere.

It strengthens, within its sphere of competence, relations and exchange of information with the secretariats of international juridical organizations or those conducting activities in this field, as well as with other institutions of interest to the Organization.

It serves as depository of inter-American multilateral treaties when the Charter of the Organization has so designated the General Secretariat.

It serves as depository of bilateral agreements that the organs of the OAS conclude with the American states or with other inter-American agencies or national entities of member states or observer countries, as well as of agreements signed among member states when the General Secretariat has been designated depository.

It maintains an electronic document database on inter-American treaties and supplies the corresponding texts.

It provides the legal programmatic content of projects and activities in the priority areas and assists those areas in the development of draft conventions or model laws, as required.

Within its sphere of competence, it maintains a training program for lawyers from the member states through internships

Justification 2002:

2001 General Assembly resolutions.

Pursuant to the provisions on preparing the year 2002 budget, it is requested that the budget be smaller than the year 2001 budget and those approved for 1999 and 2000.

The budget of the Department of International Law allows it to fulfill the obligations emanating from political mandates and cover the Department's administrative expenses.

The duties of the Department of International Law include providing legal advice, preparing studies, serving as a depository for multilateral inter-American treaties and bilateral agreements, advising specialized inter-American conferences in the field of public and private international law, and serving as the technical

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70B (44000)

Project: Department of International Law

and administrative secretariat for the Inter-American Juridical Committee (CJI). For the latter, part of its staff is located in Rio de Janeiro, Brazil at CJI headquarters to coordinate the activities related to holding the regular sessions of the Committee and the Course on International Law. As a result, administrative and personnel expenses are higher, which is why this department has the largest budget in the Secretariat for Legal Affairs.

The Department of International Law has allocated some of its budget for contracts, overtime, documents, photocopies, and translations, so that it may fulfill all of the aforementioned obligations.

The line items for staff travel for the Department allow personnel to fulfill their advisory and coordination duties and participate in specialized meetings, such as the two regular sessions of the Inter-American Juridical Committee, the Course on International Law, and all meetings resulting from political mandates handed down by the General Assembly.

Finally, operating expenses for the Department of International Law include: Internet, LAN, postage, telephone, fax, office supplies, equipment maintenance, etc. They are calculated based on the number of employees and usage. The Department also has approximately four interns year-round, who are responsible for supporting its legal research.

TOTAL REQUESTED \$

969.1

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* See Detailed Information in Annex (Intranet)

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(44000)

Subprogram: 70B Department of International Law

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
991.6	923.7	-6.84	969.1	4.91

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	7	1	618.8	63.85
Professionals	5	1	554.2	57.18
General Services	2	1	64.6	6.66
Temporary posts	3	1	203.5	20.99
Professionals	1	1	83.5	8.61
General Services	2	1	120.0	12.38
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.6	0.16
Other costs		3-9	145.2	14.98
Total requested budget			969.1	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	2,052.4	47.21
TOTAL REGULAR FUND	76,000.0	1.27

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70B Department of International Law

(44000)

List of Projects that make up this subprogram

810-WS1 (44020.00125) DEPT. OF INTERNATIONAL LAW	717.3
811-BR1 (44040.01265) DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL	251.8
Total	969.1

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	872.2	100.00
Specific Funds	0.0	0.00
Total	872.2	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70G (46010)

Project: Secretariat of the Administrative Tribunal

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 2002:

-Pursuant to the provisions on preparing the year 2002 budget, it is requested that the budget be smaller than the year 2001 budget and those approved for 1999 and 2000.

The budget of the Secretariat of the Tribunal is intended to permit the Secretariat to discharge its responsibilities to provide support for the Administrative Tribunal. These responsibilities include: procedural tasks related to the appeals submitted; organizing and maintaining the respective files during the hearing of the appeals; notifying parties and organizing meetings of the Tribunal; providing technical assistance to the President and all the members of the Tribunal; preparing the draft annual report of the Tribunal to the General Assembly and other technical studies requested by the Tribunal; updating an electronic database on the jurisprudence of the Tribunal and publishing its decisions and resolutions, as well as maintaining an updated index of the Tribunal's jurisprudence.

The budget of the Secretariat of the Tribunal is exclusively intended to cover the administrative costs that permit it to carry out the above-mentioned activities.

TOTAL REQUESTED \$

201.3 *

* See Detailed Information in Annex (Intranet)

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(46010)

Subprogram: 70G Secretariat of the Administrative Tribunal

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
203.2	194.3	-4.37	201.3	3.60

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	180.6	89.71
Professionals	1	1	122.5	60.85
General Services	1	1	58.1	28.86
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.7	0.34
Other costs		3-9	20.0	9.93
Total requested budget			201.3	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	2,052.4	9.80
TOTAL REGULAR FUND	76,000.0	0.26

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70G Secretariat of the Administrative Tribunal

(46010)

List of Projects that make up this subprogram

818-WS1 (46010.00126) SECRETARIAT OF ADMINISTRATIVE TRIBUNAL	201.3
Total	201.3

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	129.7	100.00
Specific Funds	0.0	0.00
Total	129.7	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70H (48010)

Project: Department of Cooperation and Legal Dissimination

Mandate	Starting	Ending	Justification
AG/RES. 1698 (XXX-O/00)	07/31/1998	/ /	Meeting of Ministers of Justice or of Ministers or Attorneys General of the Americas

Responsible: Director, Legal Cooperation and Information

Mission Statement:

The Department of Legal Cooperation and Information of the Secretariat for Legal Affairs of the General Secretariat of the Organization of American States was created by Executive Order 96-4. The mission of the Department can be broken into three distinct parts. The Department promotes, organizes and provides assistance for programs, projects, meeting and seminars concerning the development of the Inter-American Legal System. The Department also provides technical legal advice to the Member States as requested. Finally, the Department disseminates legal information through the preparation of studies and reports as well as through the Inter-American System for Legal Information.

The Inter-American System for Legal Information is an electronic system containing information regarding the treaties, resolutions, studies and other legal documents produced by the organization. This interactive system also provides for the sharing of information and experience.

To fulfill this mission, the Department works closely with other international organizations, foundations, non-governmental organizations as well as representatives of the private sector and civil society. The purpose of such cooperation is to promote the Inter-American Legal System as an effective tool for cooperation and legal development. This approach also allows the Department to use resources in the most efficient manner possible.

Justification 2002:

Pursuant to Executive Order No. 96-04 the Department of Legal Cooperation and Information conducts two main activities:

i. Legal Cooperation. Here the Department coordinates, organizes, channels, and executes technical cooperation programs, projects, and activities in different areas of inter-American juridical activity.

ii. Legal Information. The Department also supports interaction through information exchanges among government authorities, nongovernmental organizations, academic and research centers, civil society organizations, and other relevant legal entities and disseminates the most pertinent legal information produced in the framework of the OAS (inter-American conventions, resolutions of the Organization's different political bodies, etc.). It has several virtual networks for sharing information on topics including the fight against corruption, cyber crime, and judicial cooperation in the Americas.

Since the Department's establishment in 1996, the number of mandates aimed at enhancing and fostering legal and judicial technical cooperation and achieving broader, more efficient dissemination of the legal issues being discussed within the OAS has increased substantially through the political decisions adopted by the countries at the Summits of Heads of State and Government, the General Assembly, and the Meetings of Ministers of Justice or of Ministers or Attorneys General of the Americas.

This has been reflected, in particular, in the General Assembly resolutions from the past two years and the recommendations adopted at the last two Meetings of Ministers of Justice or of Ministers or Attorneys

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70H (48010)

Project: Department of Cooperation and Legal Dissimination

General of the Americas.

There is reason to believe that the number of such mandates will continue to rise, particularly those related to implementation of the Inter-American Program for the Development of International Law, the Inter-American Program for Cooperation in the Fight against Corruption, the adoption of the mechanism for the follow-up and implementation of the Inter-American Convention Against Corruption, and the recommendations that emanate from the Third Summit of the Americas and the Fourth Meeting of Ministers of Justice or of Ministers or Attorneys General of the Americas.

To comply fully with these mandates, current budgetary levels must be maintained, with the additions proposed.

Note: INTER-AMERICAN JURIDICAL YEARBOOK AND THE REGIONAL COURSE ON THE INTER-AMERICAN LEGAL SYSTEM

Due to budget adjustments the Department has been forced to make, it is not able to publish the Juridical Yearbook or to hold the regional course on the inter-American legal system. In the 2001 program-budget approved by the General Assembly, US\$37,600 was allocated for the Yearbook and US\$34,500 for the regional course on the inter-American legal system

TOTAL REQUESTED \$

452.5

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

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(48010)

Subprogram: 70H Department of Cooperation and Legal Dissimulation

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
424.4	426.6	0.51	452.5	6.07

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	275.4	60.86
Professionals	2	1	217.3	48.02
General Services	1	1	58.1	12.83
Temporary posts	2	1	135.8	30.01
Professionals	2	1	135.8	30.01
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	41.3	9.12
Total requested budget			452.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	2,052.4	22.04
TOTAL REGULAR FUND	76,000.0	0.59

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70H Department of Cooperation and Legal Dissimination

(48010)

List of Projects that make up this subprogram

819-WS1 (48010.00127) DEPT. OF LEGAL COOPERATION & INFORMATION	452.5
Total	452.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	429.3	55.44
Specific Funds	345.0	44.56
Total	774.3	100.00

CHAPTER 8

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

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

Approved			Proposed	
2000	2001		2002	
\$ ²	\$	% ¹	\$	% ¹
10,308.9	10,192.1	-1.13	10,845.9	6.41

¹ Percentual changes over previous budget

² The approved 2000 budget figure was increased by the appropriation for occupancy of office space approved by CP/RES. 756 (1208/99) and the effect of Executive Order 99-3 (Secretariat for Management) (see CP/doc.3273/00)

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	115	1	9,123.4	84.11
Professionals	59	1	5,708.5	52.63
General Services	56	1	3,414.9	31.48
Temporary posts	14	1	1,005.0	9.26
Professionals	9	1	767.5	7.07
General Services	5	1	237.5	2.18
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.9	0.02
Other costs		3-9	714.6	6.58
Total requested budget			10,845.9	100.00

Participation of this chapter in the 2002 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	14.27

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

List of subprograms that make up this chapter

80M (52010) EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT	413.7
80N (54000) DEPARTMENT OF FINANCIAL SERVICES	2,223.4
80P (55000) DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES	2,293.5
80Q (57000) DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES	3,236.9
80R (58000) DEPARTMENT OF HUMAN RESOURCES SERVICES	1,690.6
80T (56030) OFFICE OF PROCUREMENT MANAGEMENT SERVICES	987.8
Total	10,845.9

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001	
CHAPTER 8 SECRETARIAT FOR MANAGEMENT								
80M Executive Office of the Assistant Secretary for Management	(1)-Personnel	264.0	406.4	433.1	378.4	43.33%	-6.89%	-12.63%
	(2-9)-Non Personnel	40.7	34.8	39.0	35.3	-13.18%	1.51%	-9.49%
Total 1-9		304.7	441.2	472.1	413.7	35.77%	-6.23%	-12.37%
80N Department of Financial Services	(1)-Personnel	1,664.2	1,626.4	1,795.6	2,013.8	21.01%	23.82%	12.15%
	(2-9)-Non Personnel	242.2	223.6	232.4	209.6	-13.46%	-6.26%	-9.81%
Total 1-9		1,906.4	1,850.0	2,028.0	2,223.4	16.63%	20.18%	9.64%
80P Department of Management Analysis, Planning and Support Services	(1)-Personnel	1,878.6	1,878.6	1,943.8	2,112.8	12.47%	12.47%	8.69%
	(2-9)-Non Personnel	268.3	238.1	193.5	180.7	-32.65%	-24.10%	-6.61%
Total 1-9		2,146.9	2,116.7	2,137.3	2,293.5	6.83%	8.35%	7.31%
80Q Department of Technology and Facility Services	(1)-Personnel	2,645.3	2,645.3	2,857.5	3,065.6	15.89%	15.89%	7.28%
	(2-9)-Non Personnel	222.7	182.1	182.7	171.3	-23.08%	-5.95%	-6.24%
Total 1-9		2,868.0	2,827.4	3,040.2	3,236.9	12.86%	14.48%	6.47%
80R Department of Human Resources Services	(1)-Personnel	1,385.8	1,373.9	1,531.3	1,610.4	16.21%	17.21%	5.17%
	(2-9)-Non Personnel	91.2	150.8	87.6	80.2	-12.06%	-46.83%	-8.45%
Total 1-9		1,477.0	1,524.7	1,618.9	1,690.6	14.46%	10.88%	4.43%
80T Office of Procurement Management Services	(1)-Personnel	802.8	802.8	852.2	947.4	18.01%	18.01%	11.17%
	(2-9)-Non Personnel	52.9	40.9	43.4	40.4	-23.63%	-1.14%	-6.91%
Total 1-9		855.7	843.7	895.6	987.8	15.44%	17.08%	10.29%
Chapter 8 Total 1		8,640.7	8,733.4	9,413.5	10,128.4	17.22%	15.97%	7.59%
Chapter 8 Total 2-9		918.0	870.3	778.6	717.5	-21.84%	-17.55%	-7.85%
Chapter 8 Grand Total :		9,558.7	9,603.7	10,192.1	10,845.9	13.47%	12.93%	6.41%

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2002 / SUMMARY PROPOSED POSTS BY CHAPTER

RUBRO 1.A - PUESTOS APROBADOS/OBJECT 1.A - APPROVED POSTS

CAPÍTULO 8. SUBSECRETARÍA DE ADMINISTRACIÓN / CHAPTER 8. SECRETARIAT FOR MANAGEMENT

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
80M Subsecretario Administracion / Sec.for Management	1					1			2	1	1						2	4	3.5
80N Servicios Financieros / Financial Services			1	2	5	3	2		13		6	3	1				10	23	20.2
80P Análisis Adm.,Planif.y Serv. Apoyo / Mgt.Analysis,Planning.& Support Serv.			1	3	2	3	6	1	16	2	3	2					7	23	20.2
80Q Serv.Tecnología e Inst. / Tech. & Facility Services			1	2	3	2	3	1	12	2	2	3	7	9			23	35	30.7
80R Recursos Humanos / Human Resources			1	1	6	1	2		11		4	3	1				8	19	16.7
80T Serv.Administ.de Adquisiciones / Procurement Mgt .Serv.					1		3		4		5	1					6	10	8.8
TOTAL CAPÍTULO 8 / CHAPTER 8 2002	1	0	4	8	17	10	16	2	58	5	21	12	9	9	0	0	56	114	100

RUBRO 1.B - PUESTOS TEMPORALES/OBJECT 1.B - TEMPORARY POSTS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
80N Servicios Financieros / Financial Services									0			1					1	1	6.7
80P Análisis Adm.,Planif.y Serv. Apoyo / Mgt.Analysis,Planning.& Support Serv.							2		2								0	2	13.3
80Q Serv.Tecnología e Inst. / Tech. & Facility Services						4	1		5			1	2	1			4	9	60.0
80T Serv.Administ.de Adquisiciones / Procurement Mgt .Serv.					1		1		2				1				1	3	20.0
TOTAL CAPÍTULO 8 / CHAPTER 8 2002	0	0	0	0	1	6	2	0	9	0	0	2	3	1	0	0	6	15	100

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 8 SECRETARIAT FOR MANAGEMENT											
80M(52010) EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT											
80M-820-WS1	SECRETARIAT FOR MANAGEMENT										
(52010.00128)	378.4	0.0	0.0	2.5	3.5	3.4	18.3	5.0	2.6	35.3	413.7
Total 80M	378.4	0.0	0.0	2.5	3.5	3.4	18.3	5.0	2.6	35.3	413.7
80N(54000) DEPARTMENT OF FINANCIAL SERVICES											
80N-830-WS1	OFFICE OF THE DIRECTOR										
(54020.01379)	345.5	0.0	0.0	0.7	13.0	19.0	106.4	61.5	9.0	209.6	555.1
80N-831-WS1	FINANCIAL OPERATIONS										
(54051.01379)	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122.5
80N-832-WS1	DFS, ACCOUNTING										
(54052.01379)	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	236.8
80N-833-WS1	ACCOUNTS PAYABLE										
(54053.01379)	382.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	382.3
80N-834-WS1	TAX PAYMENT AND REFUND										
(54054.01379)	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	297.3
80N-835-WS1	DFS, CASHIER										
(54055.01379)	161.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9
80N-836-WS1	REPORTS AND FINANCIAL POLICY										
(54070.01379)	467.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	467.5
Total 80N	2013.8	0.0	0.0	0.7	13.0	19.0	106.4	61.5	9.0	209.6	2223.4
80P(55000) DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES											
80P-840-WS1	OFFICE OF THE DIRECTOR										
(55030.01380)	318.9	0.0	0.0	0.0	5.4	9.2	122.4	16.8	0.0	153.8	472.7
80P-842-WS1	BUDGET										
(55040.01380)	878.5	0.0	0.0	0.0	1.7	3.4	0.0	4.4	0.0	9.5	888.0

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 80Q	3065.6	0.0	0.0	0.0	0.8	40.3	118.9	1.6	9.7	171.3	3236.9
80R(58000) DEPARTMENT OF HUMAN RESOURCES SERVICES											
80R-860-WS1	OFFICE OF THE DIRECTOR										
(58020.00132)	196.4	0.0	0.0	0.0	5.0	14.4	48.0	0.0	4.1	71.5	267.9
80R-862-WS1	EMPLOYEES AND CLASSIFICATION										
(58040.00132)	616.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	616.6
80R-864-WS1	COMPENSATION & BENEFITS										
(58060.00132)	797.4	0.0	0.0	0.0	0.5	0.0	0.0	4.2	4.0	8.7	806.1
Total 80R	1610.4	0.0	0.0	0.0	5.5	14.4	48.0	4.2	8.1	80.2	1690.6
80T(56030) OFFICE OF PROCUREMENT MANAGEMENT SERVICES											
80T-880-WS1	OFFICE OF PROCUREMENT MANAGEMENT SERVICES										
(56010.01382)	PURCHASING										
	108.3	2.9	0.0	0.0	2.4	3.3	29.6	0.2	2.0	40.4	148.7
80T-880-WS2	PURCHASING										
(56020.01382)	591.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	591.9
80T-880-WS3	CONTRACTS AND SPECIAL PURCHASES										
(56030.01382)	247.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	247.2
Total 80T	947.4	2.9	0.0	0.0	2.4	3.3	29.6	0.2	2.0	40.4	987.8
CHAPTER 8	10128.4	2.9	0.0	3.2	33.5	99.5	445.3	93.7	39.4	717.5	10845.9

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80M (52010)

Project: Executive Office of the Assistant Secretary for Management

Mandate	Starting	Ending	Justification
AG/RES. 1 (XXVII-E/00)	10/12/2000	12/31/2002	THE PROGRAM-BUDGET OF THE ORGANIZATION FOR 2001, QUOTAS AND CONTRIBUTIONS TO THE VOLUNTARY FUND FOR 2001
AG/RES. 2 (XXVII-E/00)	10/12/2000	12/31/2001	MEASURES FOR IMPROVING THE ADMINISTRATION, STRUCTURE, BUDGETING PROCESS, AND FINANCIAL MANAGEMENT OF THE ORGANIZATION

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 2002:

In 2002 the Executive Office of the Assistant Secretary for Management will be required to continue providing leadership, direction and oversight to the activities of the Secretariat for Management as well as for the overall administrative and budgetary functions, processes and mechanisms of the General Secretariat to include financial, budgetary, human resources, logistics and informatics functions of the General Secretariat as well as to other activities of the OAS, when requested.

TOTAL REQUESTED \$

413.7 *

* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(52010)

Subprogram: 80M Executive Office of the Assistant Secretary for Management

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
569.2	472.1	-17.05	413.7	-12.37

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	4	1	378.4	91.46
Professionals	2	1	239.0	57.77
General Services	2	1	139.4	33.69
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	35.3	8.53
Total requested budget			413.7	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,845.9	3.81
TOTAL REGULAR FUND	76,000.0	0.54

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80M Executive Office of the Assistant Secretary for Management

(52010)

List of Projects that make up this subprogram

820-WS1 (52010.00128) SECRETARIAT FOR MANAGEMENT	413.7
Total	413.7

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	441.2	16.67
Specific Funds	2,205.0	83.33
Total	2,646.2	100.00

PROPOSED BUDGET FOR THE YEAR 2002

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 2002:

Functions and Responsibilities:

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

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80N (54000)

Project: Department of Financial Services

functions are not assigned to another dependency of the General Secretariat by way of Executive Order;

5. Issues, reviews, and records payments made by the General Secretariat; authorizes the disbursement of salaries, related benefits, and all other financial obligations within its purview and incurred at Headquarters;
6. Administers attendance and leave recording and reporting; and
7. Supervises the administration of the income-tax reimbursement program in accordance with the corresponding agreements with the Member States.

Division of Financial Reporting and Policy:

1. Serves as the Department's liaison with donors, missions, internal and external entities, directors, technical areas, and OAS committees with respect to the General Secretariat's financial policies and procedures, recording of transactions, set-up of project account structure, and authorization for disbursements and reports for those funds for which it is responsible;
2. Provides orientation to delegations on the organizational/administrative/budgetary and financial structure of the Organization, the General Secretariat, and related agencies of the Inter-American System;
3. Prepares, reviews, and certifies monthly, quarterly, semi-annual and annual financial statements and reports, including the Annual Report, and ensures compliance with the General Secretariat's policies and procedures with respect to financial transactions;
4. Prepares all official financial reports of the General Secretariat, including internal reports for management and formal statements for external reporting purposes, in accordance with applicable standards and norms, provided, however, and to the extent, that these functions are not assigned to another dependency of the General Secretariat by way of an Executive Order;
5. Develops financial policy and internal control mechanisms;
6. Reviews financially oriented terms of donor agreements for compliance with OAS regulations;
7. Reviews and recommends revisions to authoritative financial manuals of the General Secretariat;
8. Plans, directs, and administers technical assistance missions to review the administrative functions of the inter-American specialized agencies; and
9. Recommends accounting principles, standards, and financial management procedures, and develops financial policies that conform to the General Standards and statutes of the Councils, and ensures that they are in accordance with applicable accounting principles.

TOTAL REQUESTED \$

2,223.4

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* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(54000)

Subprogram: 80N Department of Financial Services

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
2,035.2	2,028.0	-0.35	2,223.4	9.63

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	24	1	2,013.8	90.57
Professionals	14	1	1,386.8	62.37
General Services	10	1	627.0	28.20
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	209.6	9.42
Total requested budget			2,223.4	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,845.9	20.49
TOTAL REGULAR FUND	76,000.0	2.92

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80N Department of Financial Services

(54000)

List of Projects that make up this subprogram

830-WS1 (54020.01379)	OFFICE OF THE DIRECTOR	555.1
831-WS1 (54051.01379)	FINANCIAL OPERATIONS	122.5
832-WS1 (54052.01379)	DFS, ACCOUNTING	236.8
833-WS1 (54053.01379)	ACCOUNTS PAYABLE	382.3
834-WS1 (54054.01379)	TAX PAYMENT AND REFUND	297.3
835-WS1 (54055.01379)	DFS, CASHIER	161.9
836-WS1 (54070.01379)	REPORTS AND FINANCIAL POLICY	467.5
Total		2,223.4

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,850.0	98.40
Specific Funds	30.0	1.60
Total	1,880.0	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80P (55000)

Project: Department of Management Analysis, Planning and Support Services

Mandate	Starting	Ending	Justification
AG/RES. 1 (XXVII-E/00)	11/12/2000	12/31/2001	<p>THE PROGRAM-BUDGET OF THE ORGANIZATION FOR 2001, QUOTAS AND CONTRIBUTIONS TO THE VOLUNTARY FUND FOR 2001</p> <p>a. To instruct the Secretary General to submit a proposed program-budget for the Regular Fund for the year 2002 at the level for which he can demonstrate available financing, but no more than US\$80,000,000. Should the General Secretariat obtain financing over the 2001 approved level, these funds shall go into the Reserve Subfund until it reaches the level prescribed by the General Standards.</p>

Responsible: Director

Mission Statement:

The Department of Management Analysis, Planning, and Support Services makes a great effort to ensure quality and total client satisfaction in administering the budget and the management information systems of the General Secretariat.

The Department provides budgetary information by publishing the program-budget, execution reports, and budget forecasts. It is responsible for coordinating the annual budget preparation process. It provides technical support and administers the data base for financial, project, payroll, and human resource applications.

The Department is committed to:

- Using innovation and creativity, both theoretical and practical, to improve the data provision process.*
- Ensuring that the professional and technical skills of assigned staff are kept up to date with changing technologies.*
- Helping General Secretariat users to learn about DBMS technology and use its resources in an effective, knowledgeable, competent, and responsible manner.*

Justification 2002:

Under Executive Order 99-3, this department performs the following functions within the General Secretariat:

1. Advises the governing bodies and all levels of management on the formulation of the program-budget
2. Recommends to the Assistant Secretary for Management methods and procedures for carrying out the mandates of the General Assembly and other political bodies on policies and procedures dealing with budgetary matters.
3. Ensures adequate budgetary control, and that program-budget actions and decisions are made in accordance with the provisions of the General Standards, the Budgetary and Financial Rules, and all applicable policies and procedures that have been established for the General Secretariat at headquarters and for activities of the offices of the General Secretariat in the member states.
4. Plans, designs, and administers departmental and management information systems for the GS/OAS management area.
5. Coordinates server integration and administration with the Department of Technology and Facilities Services. Plans, analyzes, and administers management area databases and applications in area of responsibility.
6. Provides database administration services and enforces related information systems security policies within area of responsibility.

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80P (55000)

Project: Department of Management Analysis, Planning and Support Services

7. Administers and coordinates, with other areas of the Secretariat for Management, orientation and training sessions on the administration of management information systems.

8. Coordinates the updating and preparation of manuals, regulations, and administrative procedures that are compatible with the management information systems of the management area.

The requested budgetary allocation of \$2,293.5 will be applied mainly to personnel costs associated with 25 posts. Of these posts, 18 are in the professional grades, seven in the general services grades. Personnel funding accounts for 92.1% of this allocation, while the remaining 7.9% covers the production of the budget, both proposed and approved, information, maintenance of office equipment, and office supplies.

TOTAL REQUESTED \$

2,293.5

*

* 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			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
2,123.6	2,137.3	0.64	2,293.5	7.30

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	23	1	1,945.8	84.83
Professionals	16	1	1,484.3	64.71
General Services	7	1	461.5	20.12
Temporary posts	2	1	167.0	7.28
Professionals	2	1	167.0	7.28
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	180.7	7.87
Total requested budget			2,293.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,845.9	21.14
TOTAL REGULAR FUND	76,000.0	3.01

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80P Department of Management Analysis, Planning and Support Services

(55000)

List of Projects that make up this subprogram

840-WS1 (55030.01380) OFFICE OF THE DIRECTOR	472.7
842-WS1 (55040.01380) BUDGET	888.0
844-WS1 (55050.01380) INFORMATION. DEVELOPMENT AND MANAGEMENT	932.8
Total	2,293.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	2,116.7	100.00
Specific Funds	0.0	0.00
Total	2,116.7	100.00

PROPOSED BUDGET FOR THE YEAR 2002

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 2002:

The Department of Technology and Facility Services is responsible for administering all OAS technology services, facilities, and material resources and for providing a variety of Common Services to the Secretariat. All the resources requested will be used to execute the Department's responsibilities.

TOTAL REQUESTED \$

3,236.9

*

External Financing:

None

* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(57000)

Subprogram: 80Q Department of Technology and Facility Services

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
3,043.2	3,040.2	-0.09	3,236.9	6.47

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	35	1	2,449.9	75.68
Professionals	12	1	1,147.5	35.45
General Services	23	1	1,302.4	40.23
Temporary posts	9	1	615.7	19.02
Professionals	5	1	424.3	13.10
General Services	4	1	191.4	5.91
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	171.3	5.29
Total requested budget			3,236.9	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,845.9	29.84
TOTAL REGULAR FUND	76,000.0	4.25

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80Q Department of Technology and Facility Services

(57000)

List of Projects that make up this subprogram

850-WS1 (57010.01381)	OFFICE OF THE DIRECTOR	393.2
850-WS2 (57035.01381)	SERVICES, BUILDINGS AND LAND	122.5
850-WS3 (57036.01381)	OFFICE PLANNING, ADM. DESIGN	111.8
850-WS4 (57037.01381)	BUILDING MAINTENANCE AND SPECIAL EVENTS	360.4
850-WS5 (57038.01381)	BUILDING MAINTENANCE	52.6
851-WS1 (57051.01381)	INFORMATION TECHNOLOGY SERVICES	122.5
851-WS2 (57052.01381)	APPLICATION OF INFORMATION TECHNOLOGY	677.0
852-WS1 (57021.01381)	GENERAL SERVICES	208.0
852-WS2 (57022.01381)	FIXED ASSETS MANAGEMENT	250.1
852-WS3 (57025.01381)	SECURITY	76.9
852-WS4 (57023.01381)	MESSENGER AND MAIL SERVICES	633.2
852-WS5 (57024.01381)	TELECOMMUNICATIONS	228.7
Total		3,236.9

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	2,827.4	68.82
Specific Funds	1,281.0	31.18
Total	4,108.4	100.00

PROPOSED BUDGET FOR THE YEAR 2002

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 2002:

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.

OBSERVATIONS:

The following items are of great importance for the operation of this Department, but are not funded for the year 2002. Therefore, it is imperative to consider their inclusion for the 2002 budget:

Doctor: There is no funding to contract medical services for the year 2002.

Nurse: It is underfunded. When staff nurse is unavailable, the Health Unit remains closed once the \$4.2 is spent.

Travel: No funds are available . It is impossible to provide the possibility to fully assist the offices away from headquarters.

Agency Services: There is no possibility of replacing staff members on sick leave for a significant length of time.

TOTAL REQUESTED \$

1,690.6 *

* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(58000)

Subprogram: 80R Department of Human Resources Services

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
1,644.2	1,618.9	-1.53	1,690.6	4.42

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	19	1	1,610.4	95.25
Professionals	11	1	1,116.4	66.03
General Services	8	1	494.0	29.22
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	80.2	4.74
Total requested budget			1,690.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,845.9	15.58
TOTAL REGULAR FUND	76,000.0	2.22

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80R Department of Human Resources Services

(58000)

List of Projects that make up this subprogram

860-WS1 (58020.00132) OFFICE OF THE DIRECTOR	267.9
862-WS1 (58040.00132) EMPLOYEES AND CLASSIFICATION	616.6
864-WS1 (58060.00132) COMPENSATION & BENEFITS	806.1
Total	1,690.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,524.7	99.87
Specific Funds	2.0	0.13
Total	1,526.7	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80T (56030)

Project: Office of Procurement Management Services

Responsible:

Mission Statement:

The staff of OPMS will excel in the procurement of goods (equipment, fellowships, furniture, supplies and travel) and services (CPR's, construction, and maintenance) for the GS/OAS to assist the Organization in meeting 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 performance of services purchased.

Our primary goal is to ensure customer satisfaction on each procurement action.

Justification 2002:

The Office of Procurement Management Services is responsible for the management of all procurement within the GS/OAS. This includes purchases of goods and equipment, maintenance services, fellowships, travel, CPR's both domestically and abroad, as well as negotiating with suppliers, and drafting and reviewing contracts. As a result of the recent reorganization of the Secretariat for Management, the Office became the principal functional administrator of the Purchasing Module of OAS Oracle Financials™.

TOTAL REQUESTED \$

987.8 *

* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(56030)

Subprogram: 80T Office of Procurement Management Services

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
893.5	895.6	0.23	987.8	10.29

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	725.1	73.40
Professionals	4	1	334.5	33.86
General Services	6	1	390.6	39.54
Temporary posts	3	1	222.3	22.50
Professionals	2	1	176.2	17.83
General Services	1	1	46.1	4.66
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.9	0.29
Other costs		3-9	37.5	3.79
Total requested budget			987.8	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	10,845.9	9.10
TOTAL REGULAR FUND	76,000.0	1.29

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80T Office of Procurement Management Services

(56030)

List of Projects that make up this subprogram

880-WS1 (56010.01382) OFFICE OF PROCUREMENT MANAGEMENT SERVICES PURCHASING	148.7
880-WS2 (56020.01382) PURCHASING	591.9
880-WS3 (56030.01382) CONTRACTS AND SPECIAL PURCHASES	247.2
Total	987.8

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	843.7	100.00
Specific Funds	0.0	0.00
Total	843.7	100.00

CHAPTER 9

CHAPTER 9: COMMON SERVICES

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

Approved			Proposed	
2000	2001		2002	
\$ ²	\$	% ¹	\$	% ¹
6,401.0	6,130.1	-4.23	6,230.8	1.64

¹ Percentual changes over previous budget

² The approved 2000 budget figure was cut by the amount of the appropriation for occupancy of office space distributed to the corresponding areas and approved by CP/RES. 756 (1208/99) (see CP/doc.3273/00)

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	730.1	11.71
Other costs		3-9	5,500.7	88.28
Total requested budget			6,230.8	100.00

Participation of this chapter in the 2002 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	8.19

CHAPTER 9: COMMON SERVICES

List of subprograms that make up this chapter

90B (55050) EQUIPMENT AND SUPPLIES - COMPUTERS	273.8
90C (57010) EQUIPMENT AND SUPPLIES	46.4
90D (57010) BUILDING MANAGEMENT AND MAINTENANCE	2,272.4
90E (57043) GENERAL INSURANCE	215.5
90F (58020) POST AUDITS	32.5
90G (58000) RECRUITMENT AND TRANSFERS	160.3
90H (58000) TERMINATIONS AND REPATRIATIONS	845.0
90I (58060) HOME LEAVE	199.6
90J (58060) EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS	92.6
90K (54080) PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES	1,679.0
90L (58040) HUMAN RESOURCES DEVELOPMENT	51.0
90M (54080) CONTRIBUTION TO THE STAFF ASSOCIATION	10.0
90Q (55050) MANAGEMENT SYSTEMS MODERNIZATION	352.7
Total	6,230.8

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001	
CHAPTER 9 COMMON SERVICES								
90B Equipment and Supplies - Computer	(1)-Personnel	412.8	427.1	273.8	273.8	-33.67%	-35.90%	0.00%
Total 1-9	(2-9)-Non Personnel	412.8	427.1	273.8	273.8	-33.67%	-35.90%	0.00%
90C Equipment and Supplies	(1)-Personnel	-	-	-	-			
Total 1-9	(2-9)-Non Personnel	49.7	44.3	46.4	46.4	-6.72%	4.67%	0.00%
90D Building Management and Maintenance	(1)-Personnel	-	-	-	-			
Total 1-9	(2-9)-Non Personnel	2,362.7	1,886.1	2,272.4	2,272.4	-3.82%	20.48%	0.00%
90E General Insurance	(1)-Personnel	-	-	-	-			
Total 1-9	(2-9)-Non Personnel	239.4	221.6	215.5	215.5	-10.00%	-2.74%	0.00%
90F Post Audits	(2-9)-Non Personnel	33.9	39.8	32.5	32.5	-4.02%	-18.44%	0.00%
Total 1-9		33.9	39.8	32.5	32.5	-4.02%	-18.44%	0.00%
90G Recruitment and Transfers	(2-9)-Non Personnel	168.6	150.1	160.3	160.3	-4.92%	6.79%	0.00%
Total 1-9		168.6	150.1	160.3	160.3	-4.92%	6.79%	0.00%
90H Terminations and Repatriations	(1)-Personnel	-	-	-	-			
Total 1-9	(2-9)-Non Personnel	957.3	1,774.5	845.0	845.0	-11.73%	-52.38%	0.00%
90I Home Leave	(2-9)-Non Personnel	256.1	194.3	199.6	199.6	-22.06%	2.70%	0.00%
Total 1-9		256.1	194.3	199.6	199.6	-22.06%	2.70%	0.00%
90J Education and Language Allowance, Medical Examinations	(2-9)-Non Personnel	92.1	92.0	92.6	92.6	0.54%	0.65%	0.00%
Total 1-9		92.1	92.0	92.6	92.6	0.54%	0.65%	0.00%
90K Pension for Retired Executives and Health and Life Insurance for Retired Employees	(1)-Personnel	-	-	-	-			
Total 1-9	(2-9)-Non Personnel	1,726.0	1,744.0	1,578.3	1,679.0	-2.72%	-3.73%	6.38%

**Budget Proposal for 2002
Regular Fund
(US \$ 1000)**

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES				
	1999	2000	2001	2002	2002/1999	2002/2000	2002/2001		
90L Human Resources Development		(2-9)-Non Personnel	53.2	117.9	51.0	51.0	-4.14%	-56.74%	0.00%
Total 1-9			53.2	117.9	51.0	51.0	-4.14%	-56.74%	0.00%
90M Contributions to the Staff Association		(2-9)-Non Personnel	10.0	8.6	10.0	10.0	0.00%	15.74%	0.00%
Total 1-9			10.0	8.6	10.0	10.0	0.00%	15.74%	0.00%
90Q Management Systems Modernization		(1)-Personnel							
		(2-9)-Non Personnel	214.5	183.2	352.7	352.7	64.40%	92.52%	0.00%
Total 1-9			214.5	183.2	352.7	352.7	64.40%	92.52%	0.00%
90X Cost of Living Adjustment (Personnel) *		(1)-Personnel	-	92.0	-	-	-	-100.00%	
		(2-9)-Non Personnel	-	2.5	-	-	-	-100.00%	
Total 1-9			-	94.5	-	-	0.0	-100.00%	
Chapter 9 Subtotal 1			-	92.0	-	-		-100.00%	
Chapter 9 Subtotal 2-9			6,576.4	6,886.1	6,130.1	6,230.8	-5.26%	-9.52%	1.64%
Chapter 9 Total :			6,576.4	6,978.1	6,130.1	6,230.8	-5.26%	-10.71%	1.64%

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 9 COMMON SERVICES											
90B(55050) EQUIPMENT AND SUPPLIES - COMPUTERS											
90B-905-506	COMPUTARIZED EQUIPMENT										
(57052.01383)	0.0	0.0	0.0	0.0	0.0	273.8	0.0	0.0	0.0	273.8	273.8
Total 90B	0.0	0.0	0.0	0.0	0.0	273.8	0.0	0.0	0.0	273.8	273.8
90C(57010) EQUIPMENT AND SUPPLIES											
90C-910-500	OFFICE FURNITURE										
(57010.00149)	0.0	0.0	0.0	0.0	0.0	15.9	0.0	0.0	0.0	15.9	15.9
90C-910-501	OFFICE EQUIPMENT										
(57010.00149)	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	10.0	10.0
90C-910-502	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE										
(57010.00149)	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0	13.0
90C-911-500	OFFICE SUPPLIES										
(57010.00149)	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	7.5	7.5
Total 90C	0.0	0.0	0.0	0.0	0.0	46.4	0.0	0.0	0.0	46.4	46.4
90D(57010) BUILDING MANAGEMENT AND MAINTENANCE											
90D-916-WS3	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	30.4	0.0	0.0	30.4	30.4
90D-916-WS4	OFFICIAL RESIDENCE										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	37.0	0.0	0.0	37.0	37.0
90D-917-WS1	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	579.4	0.0	0.0	579.4	579.4
90D-918-WS1	MAINTENANCE, GENERAL SECRETARIAT BLDG.										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	508.3	0.0	0.0	508.3	508.3
90D-920-900	TELEPHONE SERVICES, GENERAL SECRETARIAT										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	404.0	0.0	0.0	404.0	404.0

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90D-921-800	MORTGAGE GSB										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	713.3	0.0	0.0	713.3	713.3
Total 90D	0.0	0.0	0.0	0.0	0.0	0.0	2272.4	0.0	0.0	2,272.4	2272.4
90E(57043)	GENERAL INSURANCE										
90E-944-WS1	GENERAL INSURANCE										
(57043.00157)	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(58020)	POST AUDITS										
90F-300-WS1	POST AUDITS										
(58020.00138)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	32.5	32.5
Total 90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	32.5	32.5
90G(58000)	RECRUITMENT AND TRANSFERS										
90G-952-WS1	RECRUITMENT										
(58060.00139)	0.0	0.0	0.0	80.1	0.0	0.0	0.0	0.0	0.0	80.1	80.1
90G-953-WS2	TRANSFERS										
(58060.00139)	0.0	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0.0	80.2	80.2
Total 90G	0.0	0.0	0.0	160.3	0.0	0.0	0.0	0.0	0.0	160.3	160.3
90H(58000)	TERMINATIONS AND REPATRIATIONS										
90H-954-WS1	TERMINATIONS										
(58060.00140)	0.0	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	314.5	314.5
90H-954-WS3	REPATRIATION										
(58060.01426)	0.0	0.0	0.0	530.5	0.0	0.0	0.0	0.0	0.0	530.5	530.5
Total 90H	0.0	314.5	0.0	530.5	0.0	0.0	0.0	0.0	0.0	845.0	845.0
90I(58060)	HOME LEAVE										

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90I-955-WS1	HOME LEAVE										
(58060.00141)	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	199.6	199.6
Total 90I	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	199.6	199.6
90J(58060)	EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS										
90J-956-WS1	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS										
(58060.00142)	0.0	74.6	0.0	0.0	0.0	0.0	0.0	0.0	18.0	92.6	92.6
Total 90J	0.0	74.6	0.0	0.0	0.0	0.0	0.0	0.0	18.0	92.6	92.6
90K(54080)	PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES										
90K-960-500	PENSIONS FOR RETIRED EXECS. & HEALTH & LIFE INS. FOR RETIRED STAF										
(58060.00143)	0.0	285.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	285.6	285.6
90K-961-500	EX-GRATIA PENSION TO FORMER STAFF										
(58060.00143)	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.0	31.0
90K-962-600	HEALTH INS., RETIRED STAFF										
(58060.00143)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1244.4	0.0	1,244.4	1244.4
90K-962-601	LIFE INS., RETIRED STAFF										
(58060.00143)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	118.0	0.0	118.0	118.0
Total 90K	0.0	316.6	0.0	0.0	0.0	0.0	0.0	1362.4	0.0	1,679.0	1679.0
90L(58040)	HUMAN RESOURCES DEVELOPMENT										
90L-965-WS1	DEVELOPMENT OF HUMAN RESOURCES										
(58040.00144)	0.0	24.4	0.0	0.0	0.0	0.0	0.0	24.4	2.2	51.0	51.0
Total 90L	0.0	24.4	0.0	0.0	0.0	0.0	0.0	24.4	2.2	51.0	51.0
90M(54080)	CONTRIBUTION TO THE STAFF ASSOCIATION										
90M-970-WS1	CONTRIBUTIONS TO STAFF ASSOC.										
(54080.00145)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0
Total 90M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0

Summary of Objects of Expenditure, by Chapter and Subprograms Regular Fund 2002

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90Q(55050) MANAGEMENT SYSTEMS MODERNIZATION											
90Q-990-501	SOFTWARE AND LICENCES RENT AND SERVICES										
(55050.01386)	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0.0	0.0	98.8	98.8
90Q-990-502	SUPPORT ORACLE MODULES										
(55050.01386)	0.0	0.0	0.0	0.0	0.0	10.6	0.0	0.0	0.0	10.6	10.6
90Q-990-503	OPERATIONAL SUPPORT										
(55050.01386)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	243.3	0.0	243.3	243.3
Total 90Q	0.0	0.0	0.0	0.0	0.0	109.4	0.0	243.3	0.0	352.7	352.7
CHAPTER 9	0.0	730.1	0.0	890.4	0.0	429.6	2272.4	1662.6	245.7	6,230.8	6230.8
TOTAL	46907.4	746.8	6636.8	2273.6	1038.3	1627.3	5886.8	5605.5	5277.5	29092.6	76000.0

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90B (55050)

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 2002:

The Department of Technology and General Services is responsible for maintaining and upgrading the Organization's technology infrastructure. This includes continuous contracts for maintenance, repair, upgrades, and replacement of obsolete equipment; upgrades to faster, more efficient and modern technologies; and upgrades of server and client software, to meet the growing demand for information processing and retrieval.

TOTAL REQUESTED \$

273.8

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(55050)

Subprogram: 90B Equipment and Supplies - Computers

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
411.5	273.8	-33.46	273.8	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	273.8	100.00
Total requested budget			273.8	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	4.39
TOTAL REGULAR FUND	76,000.0	0.36

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90B Equipment and Supplies - Computers

(55050)

List of Projects that make up this subprogram

905-506 (57052.01383) COMPUTERIZED EQUIPMENT	273.8
Total	273.8

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	427.1	100.00
Specific Funds	0.0	0.00
Total	427.1	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90C (57010)

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 2002:

The Department of Technology and Facility Services is responsible for furniture and equipment maintenance, as well as the procurement of new furniture and equipment to replace outdated ones.

TOTAL REQUESTED \$

46.4

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(57010)

Subprogram: 90C Equipment and Supplies

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
45.4	46.4	2.20	46.4	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	46.4	100.00
Total requested budget			46.4	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	0.74
TOTAL REGULAR FUND	76,000.0	0.06

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90C Equipment and Supplies

(57010)

List of Projects that make up this subprogram

910-500 (57010.00149) OFFICE FURNITURE	15.9
910-501 (57010.00149) OFFICE EQUIPMENT	10.0
910-502 (57010.00149) OFFICE FURNITURE & EQUIPMENT, MAINTENANCE	13.0
911-500 (57010.00149) OFFICE SUPPLIES	7.5
Total	46.4

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	44.3	100.00
Specific Funds	0.0	0.00
Total	44.3	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90D (57010)

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 2002:

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 the centralized telecommunications services for the General Secretariat; administering payment of the mortgage on the General Secretariat Building; administering the appropriate housing subsidy for the Assistant Secretary General; and maintaining and repairing the official residence.

The total figure for the administration and maintenance of OAS property at headquarters is \$4,661,700, however, as approved by the Permanent Council [CP/Res. 756 (1208/99), the equivalent of 51%, or \$2,389,300, of the total amount for this category was distributed to the General Secretariat dependencies at headquarters to reflect the cost of office space use for each subprogram. Therefore, the total amount being requested for subprogram 90D is \$2,272,400, which is only 49% of the total budget needed to execute the responsibilities of the Department of Technology and Facility Services for this purpose.

Recently, in view of budget cuts, it has not been possible to carry out the many necessary building repairs and renovations. The Department of Technology and Facility Services reports that the current budget is insufficient to cover a basic maintenance plan enabling the General Secretariat to keep its properties in acceptable condition. A long-term plan has been prepared but, given its high cost, the Department of Technology and Facility Services indicates that the cost of current Priority I repair projects for the Main, Administration, Museum, and Inter-American Defense Board buildings totals \$1,786,600, an amount not included in this request. This sum covers repairs such as: restoration of exterior walls and repairs to the entrance of the Main Building; lighting improvements and replacement of the external water control system at the Administration Building; removal of a metal tank containing toxic materials, repair of water leaks in the foundation, repair of structural defects, and roof repairs at the building occupied by the Inter-American Defense Board.

TOTAL REQUESTED \$

2,272.4 *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(57010)

Subprogram: 90D Building Management and Maintenance

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
1,953.9	2,272.4	16.30	2,272.4	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	2,272.4	100.00
Total requested budget			2,272.4	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	36.47
TOTAL REGULAR FUND	76,000.0	2.99

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90D Building Management and Maintenance

(57010)

List of Projects that make up this subprogram

916-WS3 (57010.00136)	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL		30.4
916-WS4 (57010.00136)	OFFICIAL RESIDENCE		37.0
917-WS1 (57010.00136)	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM	*	579.4
918-WS1 (57010.00136)	MAINTENANCE, GENERAL SECRETARIAT BLDG.	*	508.3
920-900 (57010.00136)	TELEPHONE SERVICES, GENERAL SECRETARIAT		404.0
921-800 (57010.00136)	MORTGAGE GSB	*	713.3
Total			2,272.4

* These projects show the net value after the reduction in the allocation of occupancy costs, approved in resolution CP/RES. 756 (1208/99).

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,886.1	46.77
Specific Funds	2,147.0	53.23
Total	4,033.1	100.00

PROPOSED BUDGET FOR THE YEAR 2002

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 2002:

The Department of Technology and Facility Services is responsible for maintaining and controlling the insurance policies on Organization property and other policies not related to personnel benefits.

TOTAL REQUESTED \$

215.5

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(57043)

Subprogram: 90E General Insurance

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
250.5	215.5	-13.97	215.5	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	215.5	100.00
Total requested budget			215.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	3.45
TOTAL REGULAR FUND	76,000.0	0.28

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90E General Insurance

(57043)

List of Projects that make up this subprogram

944-WS1 (57043.00157) GENERAL INSURANCE	215.5
Total	215.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	221.6	55.73
Specific Funds	176.0	44.27
Total	397.6	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90F (58020)

Project: Post Audits

Responsible: Director, Human Resources

Mission Statement:

Justification 2002:

These funds are requested in order to continue financing the desk audits for the staff of the General Secretariat.

OBSERVATIONS: At this level of funding we will estimate a maximum of 65 audits.

TOTAL REQUESTED \$

32.5

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58020)

Subprogram: 90F Post Audits

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
125.0	32.5	-74.00	32.5	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	32.5	100.00
Total requested budget			32.5	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	0.52
TOTAL REGULAR FUND	76,000.0	0.04

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90F Post Audits

(58020)

List of Projects that make up this subprogram

300-WS1 (58020.00138) POST AUDITS	32.5
Total	32.5

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	39.8	100.00
Specific Funds	0.0	0.00
Total	39.8	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90G (58000)

Project: Recruitment and Transfers

Responsible: Director, Human Resources

Mission Statement:

Justification 2002:

These funds are requested in order to continue to recruit new staff members and finance the transfer of staff from one duty station to another.

OBSERVATIONS:

RECRUITMENTS. This level of funding is insufficient to meet recruitment needs. On average a recruitment costs \$30,000. At this rate we can afford to recruit two, possibly three staff members.

TRANSFERS. This level of funding is insufficient to meet transfer needs. On average a transfer costs \$30,000. At this rate we can afford to transfer two, possibly three staff members from the national offices to headquarters and viceversa.

TOTAL REQUESTED \$

160.3

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58000)

Subprogram: 90G Recruitment and Transfers

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
168.8	160.3	-5.03	160.3	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	160.3	100.00
Total requested budget			160.3	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	2.57
TOTAL REGULAR FUND	76,000.0	0.21

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90G Recruitment and Transfers

(58000)

List of Projects that make up this subprogram

952-WS1 (58060.00139) RECRUITMENT	80.1
953-WS2 (58060.00139) TRANSFERS	80.2
Total	160.3

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	150.1	100.00
Specific Funds	0.0	0.00
Total	150.1	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90H (58000)

Project: Terminations and Repatriations

Responsible: Director, Human Resources

Mission Statement:

Justification 2002:

These funds are requested in order to continue financing the termination benefits and repatriation expenses of staff members who leave the Organization's service.

TOTAL REQUESTED \$

845.0

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58000)

Subprogram: 90H Terminations and Repatriations

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
976.4	845.0	-13.45	845.0	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	314.5	37.21
Other costs		3-9	530.5	62.78
Total requested budget			845.0	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	13.56
TOTAL REGULAR FUND	76,000.0	1.11

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90H Terminations and Repatriations

(58000)

List of Projects that make up this subprogram

954-WS1 (58060.00140) TERMINATIONS	314.5
954-WS3 (58060.01426) REPATRIATION	530.5
Total	845.0

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,774.5	88.79
Specific Funds	224.0	11.21
Total	1,998.5	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 901 (58060)

Project: Home Leave

Responsible: Director, Human Resources

Mission Statement:

Justification 2002:

These funds are requested in order to continue financing the home leave of eligible staff members in the professional category and their dependents.

OBSERVATIONS. Historically, this account has been underfunded. The level of execution for budget year 2000 was \$202,300.

TOTAL REQUESTED \$

199.6

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58060)

Subprogram: 901 Home Leave

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
192.6	199.6	3.63	199.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	199.6	100.00
Total requested budget			199.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	3.20
TOTAL REGULAR FUND	76,000.0	0.26

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90I Home Leave

(58060)

List of Projects that make up this subprogram

955-WS1 (58060.00141) HOME LEAVE	199.6
Total	199.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	194.3	100.00
Specific Funds	0.0	0.00
Total	194.3	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90J (58060)

Project: Education and Language Allowance, Medical Examinations

Responsible: Director, Human Resources

Mission Statement:

Justification 2002:

These funds are requested in order to continue reimbursing eligible staff members for the education grant of their dependent children; medical check-ups for staff members.

TOTAL REQUESTED \$

92.6

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58060)

Subprogram: 90J Education and Language Allowance, Medical Examinations

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
127.0	92.6	-27.08	92.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	74.6	80.56
Other costs		3-9	18.0	19.43
Total requested budget			92.6	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	1.48
TOTAL REGULAR FUND	76,000.0	0.12

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90J Education and Language Allowance, Medical Examinations

(58060)

List of Projects that make up this subprogram

956-WS1 (58060.00142) EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS	92.6
Total	92.6

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	92.0	100.00
Specific Funds	0.0	0.00
Total	92.0	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90K (54080)

Project: Pension for Retired Executives and Health and Life Insurance for Retired Employees

Responsible: Director, Human Resources

Mission Statement:

Justification 2002:

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; and to provide life insurance coverage for retired staff members.

TOTAL REQUESTED \$

1,679.0

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(54080)

Subprogram: 90K Pension for Retired Executives and Health and Life Insurance for Retired Employees

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
1,801.6	1,578.3	-12.39	1,679.0	6.38

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	316.6	18.85
Other costs		3-9	1,362.4	81.14
Total requested budget			1,679.0	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	26.94
TOTAL REGULAR FUND	76,000.0	2.20

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90K Pension for Retired Executives and Health and Life Insurance for Retired Employees

(54080)

List of Projects that make up this subprogram

960-500 (58060.00143)	PENSIONS FOR RETIRED EXECS. & HEALTH & LIFE INS. FOR RETIRED STAF	285.6
961-500 (58060.00143)	EX-GRATIA PENSION TO FORMER STAFF	31.0
962-600 (58060.00143)	HEALTH INS., RETIRED STAFF	1,244.4
962-601 (58060.00143)	LIFE INS., RETIRED STAFF	118.0
Total		1,679.0

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	1,744.0	100.00
Specific Funds	0.0	0.00
Total	1,744.0	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90L (58040)

Project: Human Resources Development

Responsible: Director, Human Resources

Mission Statement:

Justification 2002:

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.

OBSERVATION:

This account is grossly underfunded. The level of execution for the budget year 2000 was \$117,891.

TOTAL REQUESTED \$

51.0

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58040)

Subprogram: 90L Human Resources Development

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
121.4	51.0	-57.99	51.0	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	24.4	47.84
Other costs		3-9	26.6	52.15
Total requested budget			51.0	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	0.81
TOTAL REGULAR FUND	76,000.0	0.06

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90L Human Resources Development

(58040)

List of Projects that make up this subprogram

965-WS1 (58040.00144) DEVELOPMENT OF HUMAN RESOURCES	51.0
Total	51.0

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	117.9	100.00
Specific Funds	0.0	0.00
Total	117.9	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90M (54080)

Project: Contribution to the Staff Association

Responsible: Staff Association

Mission Statement:

Justification 2002:

Article 49 Relations with the staff of the General Standards provides, inter alia, "In order to maintain continuing contact between the staff and the Secretary General, there shall be a Staff Association made up of all the members of the staff of the General Secretariat. The Staff Committee shall be the executive organ of the Association, and it shall be empowered to make proposals and to discuss them with the Secretary General or with the representative he designates, on all matters of common interest to the staff members or that affect their well-being, including their working conditions...." Article 2 - Purposes, of the Statutes of the Staff Association, adopted by the membership and approved by the Secretary General, sets out the purposes of the Staff Association which include: (a) contributing to promotion of the objectives of the OAS Charter, in particular, by the efficient discharge of the functions assigned to the General Secretariat; (b) protecting the interest of the members of the staff, and, in particular, their status and their conditions of employment in order to attract and retain the most competent personnel; (c) maintaining relations and cooperate with staff organizations and similar bodies of other inter-American and international organizations in order to promote common aims, and, in particular, to foster the spirit of an international civil service; (d) representation on the OAS Retirement and Pension Committee and (e) maintaining liaison between the Administration and the Staff. The Staff Association manages a health insurance program for domestic workers that is utilizes by qualifying staff members and members of the diplomatic corps in Washington, DC. Additionally, Article 18 of the General Standard provides that the President of the Staff Association shall be a member of the Advisory Committee on Selections and Promotions.

TOTAL REQUESTED \$

10.0

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(54080)

Subprogram: 90M Contribution to the Staff Association

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

Approved			Proposal	
2000	2001		2002	
\$	\$	%*	\$	%*
10.0	10.0	0.00	10.0	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	10.0	100.00
Total requested budget			10.0	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	0.16
TOTAL REGULAR FUND	76,000.0	0.01

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90M Contribution to the Staff Association

(54080)

List of Projects that make up this subprogram

970-WS1 (54080.00145) CONTRIBUTIONS TO STAFF ASSOC.	10.0
Total	10.0

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	8.6	100.00
Specific Funds	0.0	0.00
Total	8.6	100.00

PROPOSED BUDGET FOR THE YEAR 2002

Chapter: COMMON SERVICES

Code: 90Q (55050)

Project: Management systems modernization

Responsible: Director, MAPSS

Mission Statement:

Justification 2002:

The funds requested for 2002 will be used for maintenance, upgrades, warranty coverage, and program licensing for technology infrastructure, including central components, user stations, client-server architecture, and data communications components. Oracle system software licenses-central unit; 300 terminals; local software network-600 terminals and software to complement new systems. Applications and tools to support critical management information system modules and operational support for 8 off-the-shelf and 2 customized applications. Additional funds are requested for the acquisition of complementary tools to keep management applications up to date.

TOTAL REQUESTED \$

352.7

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(55050)

Subprogram: 90Q Management systems modernization

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

Approved			Proposal	
2000	2001		2002	
\$	\$	% *	\$	% *
216.9	352.7	62.60	352.7	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM-BUDGET 2002
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	352.7	100.00
Total requested budget			352.7	100.00

Participation of this subprogram in the 2002 total budget relative to:

	\$	%
CHAPTER	6,230.8	5.66
TOTAL REGULAR FUND	76,000.0	0.46

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90Q Management systems modernization

(55050)

List of Projects that make up this subprogram

990-501 (55050.01386)	SOFTWARE AND LICENCES RENT AND SERVICES	98.8
990-502 (55050.01386)	SUPPORT ORACLE MODULES	10.6
990-503 (55050.01386)	OPERATIONAL SUPPORT	243.3
	Total	352.7

During 2000, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2000

Source of financing	US\$ 1000	%
Regular Fund	183.2	100.00
Specific Funds	0.0	0.00
Total	183.2	100.00