

ORGANIZATION OF AMERICAN STATES



2003

PROPOSED
PROGRAM-BUDGET
2003

SUBMITTED BY
THE SECRETARY GENERAL
GENERAL SECRETARIAT

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 2003.

I would like to begin this presentation by emphasizing that the continued commitment of Member States to reduce arrears to the Regular Fund created a sound level of financial liquidity. For the first time in recent memory, the Organization was able to meet its budgetary obligations, fully fund the Reserve Subfund, and have significant additional funds in the reserve. The General Standards specify that the required reserve shall be 15% of the annual quotas of Member States, or \$11.06 million. As of December 31, 2001, funds in the reserve totaled \$23.5 million. Thus, at the end of 2001, there were about \$13.4 million of unrestricted funds in the reserve. This is indeed good news.

However, while the good news is that the Organization has excellent liquidity with significant "cash on hand," budgetary authority continues to be eroded due to a failure to adjust for inflation. The lingering and growing challenge of un-funded and under-funded mandates compounds this difficulty. Details regarding this dilemma are more fully developed in the Secretariat's presentation to the Permanent Council entitled, "The OAS' Financial Condition: Crisis to Choices", CP/doc.3534/01, as well as in numerous other documents.

Thus, the challenge of preparing the proposed budget for 2003 is not one of liquidity. It is one of reaching a balance between the limited suggested budgetary level and the reality of increasing demands by Member States on the budget. The suggested budgetary level for the proposed 2003 budget was established by the General Assembly in AG/RES.1839 (XXXI-O/01). This resolution instructs the Secretary General to submit a draft program-budget for the Regular Fund for the year 2003 at a level *no higher than \$76 million*. In absolute terms, this budgetary level is \$8.3 million less than the approved 1996 budget of \$84.3 million. In real terms, the difference is closer to \$20 million.

During this same time, additional mandates continued to strain the level of budgetary appropriations and jeopardize the effective execution of programs. In its original budget proposal for fiscal year 2001, the Secretariat estimated that an annual budget of \$ 87.7 million would be needed to satisfy the then existing mandates. Subsequently, the Secretariat

submitted to the XXXI General Assembly a "Plan of Action" (AG/INF.261/01) on the mandates to the Organization that emanated from the Third Summit of the Americas. Included in this document was a \$9.9 million estimate of the cost of these mandates.

To deal with both the nominal and real budgetary reductions and still meet the increasing demands for programs and services, the Secretariat focused its administrative efforts on reducing expenses and increasing the efficiency of services rendered to Member States. As previously reported, considerable efficiencies were achieved, and additional cost saving measures are before the Permanent Council for its consideration. Nonetheless, it needs to be emphasized that I am committed to continuing these favorable results and maximizing our productivity for the benefit of the Member States.

Compensating for a Flat Budget

The development of the budget for 2003 clearly focused on programs; however, the fixed costs of the Organization directly impact the opportunities, flexibility and options available. These fixed costs include statutory expenditures such as salary levels, cost of living adjustments, medical insurance costs, home leave, pension payments, etc., as well as operational fixed costs such as heat, electricity, mortgage payments, and communications. Fixed costs, as the name implies, do not lend themselves easily to adjustment within a given budgetary year. Therefore, within a set budgetary level, any increase in fixed costs requires a corresponding decrease in variable costs such as meetings, travel, documents, and maintenance.

In this context, the Secretariat estimates that, with the current organizational structure, fixed costs will increase by approximately 4% from \$56.5 million in 2002 to an estimated \$59 million in 2003. In other words, budgetary appropriations would need to increase from \$76 million to over \$78.5 million. To offset this increase, the Secretariat considered five alternatives:

Alternative A - an across the board proportional reduction in all operating budgets;

Alternative B - The elimination of approximately twelve posts coupled with the closure of a significant operating unit;

Alternative C - Restructuring National Offices;

Alternative D - Merging an operating unit and a reduction in Fellowships;

Alternative E - A limited personnel reduction through attrition and an across the board rebalancing of non-personnel expenses.

None of these alternatives was considered desirable. Alternative A (an across-the-board reduction) would impact heavily on the Organization's priority areas because these are the ones with the larger budgetary appropriations. Thus, areas such as Human Rights, UPD, CICAD, scholarships, and meetings, would experience the greatest real term proportional cutbacks due to their relatively higher initial budgetary appropriations.

Alternative B is essentially a reduction in force (RIF) resulting from the closure of an area. This alternative was used most recently in 1997 with the closure of the "Inter-American Centers." However, because of statutory costs associated with a RIF, the savings associated with this alternative are normally not realized after the budget year is implemented. And, after reviewing prior Member States state discussions on priorities, it is not clear which significant activity/office/area might be closed under this option.

Alternative C is simply a budgetary exercise to generate savings. This alternative was previously considered and rejected by Member States. Alternative D would result in a significant reduction in fellowships as only limited savings would result from the mergers considered reasonable. Alternative E would reduce the number of funded posts in the 2003 Budget by twelve, which equates to the number of mandatory retirements due to age and other reasons that is occurring from 2001 to 2003, and accommodate remaining budgetary requirements through adjustments of non-personnel appropriations. However, this option would also impact the priority areas as mandatory retirements are occurring in these areas.

As indicated above, all options have undesirable results, and the only significant budgetary advantage is the fact that the \$76 million budgetary goal is respected. However, each option has the same over-riding disadvantage of not providing adequate resources to minimally meet the existing level of requirements, let alone provide resources to satisfy the new mandates established by Member States during the past several years. Accordingly, I am of the view that the General Secretariat is not able to maintain a \$76 million budget without a corresponding reduction in Member States mandates.

The Proposed Program-Budget

Appropriation

The budget herein submitted reflects a zero percent increase in the number of personnel supported by the Regular Fund, and, with two exceptions, a zero percent growth in non-personnel expenses for all Regular Fund activities of the General Secretariat. The exceptions are Human Rights (The Court and Commission of Human Rights) and the Office of Summit Follow-up. An increment of 4.85% over the 2002 budget for the Court and a corresponding increase in the operational funds for the Commission is proposed. The percentage increase for the Court corresponds to the projected personnel cost increase for the General Secretariat as a whole, and the small increase for the Commission is to help offset inflation in their expenses. Likewise, an increase of \$100,000 in non-personnel expenses is proposed for the Office of Summit Follow-up to help meet urgent demands of Member States in this Office's area of responsibility.

At the global level, the proposed 2003 budget reflects a total increase of 3.29% over the approved 2002 budget. This includes the following:

- An increase in Object 1 (personnel costs), the value of which is \$2.27 million, which reflects: a projected cost-of-living adjustment in the U.N. salary scales of 2.5%; post reclassification adjustments; the usual annual step/longevity increases within the payroll structure of approximately 1.5%, and other adjustments of approximately 0.5% for health insurance and related items.
- An increase in Objects 2 through 9 (non-personnel costs) of \$109,200 for the Human Rights Court and Commission; and
- An increase of \$100,000 for the Office of Summit Follow-up.

With these adjustments the total proposed appropriations for fiscal year 2003 would be \$78.5 million.

At the sub-program level, adjustments mirrored those made at the global level. Personnel costs were adjusted to reflect the global modifications. Increments were provided to the Human Rights Court, Human Rights Commission, and the Office of Summit Followup. Operational Funds (Objects 2-6,8-9 equated to those in the 2002 approved budget, and appropriation adjustments were made between sub -programs to Object 7 -Office Space - to update and properly reflect actual occupancy and use of space by Dependencies of the General Secretariat as of 31 December 2001.

Financing

The current level of quota assessments equates to \$73.727 million. The "contribution for technical supervision" from the Voluntary Fund (based on pledges for 2002) is estimated at \$1.25 million, and interest and other income (assuming no rapid draw down of the reserve) is estimated at \$1.15 million. These sums total \$76.127 million. Thus, assuming that appropriations of \$78.5 million are approved, the Member States will need to approve additional financing of approximately \$2.38 million. To this effect, the General Secretariat recommends that a portion of the reserve fund above the required levels as provided for within Article 67b of the General Standards be authorized to fully finance this budget.

As previously mentioned, the proposed budget for 2003 does not satisfy all of the mandates entrusted to the General Secretariat by the Member States. Summit Mandates alone require additional funding of over \$9 million spread over several years. This proposed budget also does not reflect any potential budgetary impact of the forthcoming conclusions of the Joint Working Group on reform and reorganization. Rather, this proposed budget is designed to simply provide the minimal resources to maintain the current level of services to the Member States.

Within the above context, the General Secretariat is pleased to submit to the Member States this budget for fiscal year 2003 for their consideration.

Cesar Gaviria
Secretary General
Organization of American States

March 7, 2002

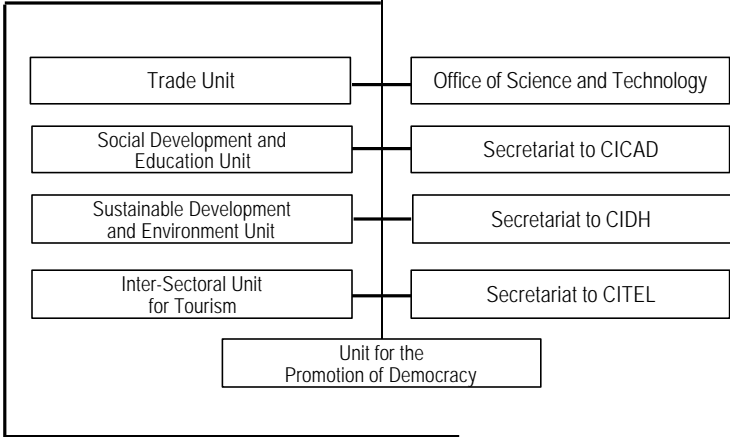
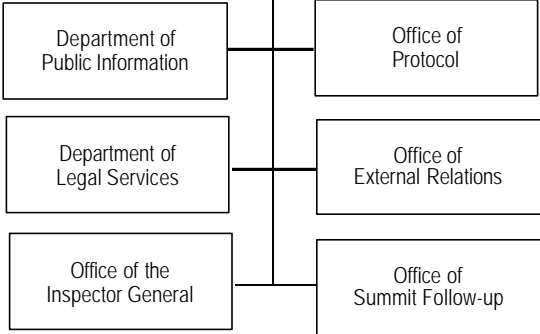


GENERAL SECRETARIAT

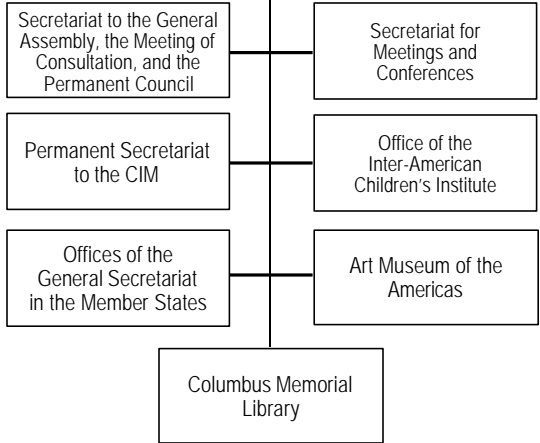
Office of the Secretary General

Office of the Assistant Secretary General

Executive Offices

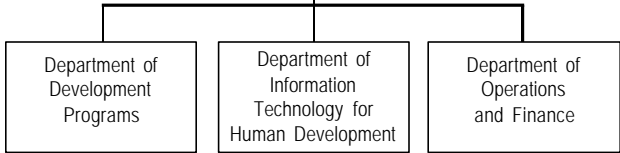


Executive Offices



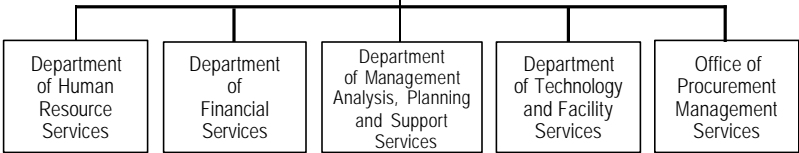
EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT OF THE INTER-AMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT

Executive Office



SECRETARIAT FOR MANAGEMENT

Executive Office



SECRETARIAT FOR LEGAL AFFAIRS

Executive Office



SUMMARY TABLES

GENERAL SUMMARY - ALL FUNDS

PROPOSED BUDGET 2003
(US\$1,000)

Operating Budget	Regular		Voluntary		Specific		Total		
	\$	%	#	\$	%	#	\$	%	
Personnel									
Approved Posts	48,879.0	62.3					48,879.0	55.6	
Subtotal:	48,879.0	62.3		0.0	0.0		0.0	0.0	
Personnel Non Recurrent									
Personnel Non recurrent Expenses	753.5	1.0					753.5	0.9	
Subtotal:	753.5	1.0		0.0	0.0		0.0	0.0	
Non Personnel									
Fellowships	7,152.0	9.1					7,152.0	8.1	
Travel	2,002.9	2.6			16	2.0	0.5	2,004.9	3.5
Documents	850.0	1.1			16	18.5	4.5	868.5	1.4
Equipment and Supplies	1,798.4	2.3			16	8.8	2.1	1,807.2	2.3
Buildings and Maintenance	5,916.5	7.5			16	8.0	1.9	5,924.5	6.8
Performance Contracts	5,969.7	7.6			16	338.6	81.8	6,308.3	11.4
Others	5,178.6	6.6			16	38.0	9.2	5,216.6	10
Subtotal:	28,868.1	36.8		0.0	0.0	413.9	100.0	29,282.0	43.5
Total	78,500.6			0.0		413.9		78,914.5	

GENERAL SUMMARY - REGULAR FUND

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENTUAL CHANGES		
	2000	%	2001	%	2002	%	2003	%	2001/00	2002/01	2003/02
Operating budget											
Personnel											
01. Approved Posts	41,563.6	55.22	42,893.0	57.00	46,907.4	61.72	48,879.0	62.26	3.19	9.35	4.20
Subtotal	41,563.6	55.22	42,893.0	57.00	46,907.4	61.72	48,879.0	62.26	3.19	11.10	4.20
Personnel Non Recurrent											
02. Non-recurrent personnel costs	3,282.9	4.36	2,769.2	3.68	746.8	0.98	753.5	0.95	-15.64	-73.03	0.89
Subtotal	3,282.9	4.36	2,769.2	3.68	746.8	0.98	753.5	0.95	3.19	11.10	0.89
Non personnel											
03. Fellowships	7,745.1	10.29	7,942.3	10.55	7,152.0	9.41	7,152.0	9.11	2.54	-9.95	0.00
04. Travel	1,934.3	2.57	1,899.8	2.52	1,918.4	2.52	2,002.9	2.55	-1.78	0.97	4.40
05. Documents	868.1	1.15	677.4	0.90	869.3	1.14	850.0	1.08	-21.96	28.32	-2.22
06. Equipment and Supplies	1,559.8	2.07	1,751.8	2.32	1,688.4	2.22	1,798.4	2.29	12.31	-3.62	6.51
07. Buildings and Maintenance	5,799.0	7.70	6,125.5	8.14	5,886.8	7.74	5,916.5	7.53	5.63	-3.89	0.50
08. Performance Contracts	10,615.2	14.10	9,835.2	13.07	5,822.3	7.66	5,969.7	7.60	-7.34	-40.80	2.53
09. Others	888.8	1.18	1,353.3	1.79	5,008.6	6.59	5,178.6	6.59	52.26	270.08	3.39
Subtotal	29,410.3	39.08	29,585.6	39.31	28,345.8	37.29	28,868.1	36.77	94.56	-4.19	1.84
Total	74,256.8	100.00	75,247.9	100.00	76,000.0	100.00	78,500.6	100.00	-0.01	0.99	3.29

Classification by Category of Activity

	\$	%
DIRECT SERVICES	12,226.7	15.57
SUPPORT TO ORGANS	24,496.8	31.20
GENERAL SUPPORT	41,833.0	53.29

Participation in the 2003 total budget relative to:

	\$	%
REGULAR FUND	78,500.6	99.48
SPECIFIC FUNDS	413.9	0.52
ALL THE FUNDS	78,914.5	100.00

PROPOSED FINANCING FOR 2003

(Thousands of US\$)

	Regular Fund	%	Voluntary Fund	%	Total	%
Quotas	73,727.1	93.9%	-		73,727.1	85.9%
Administrative and Technical Support	1,100.5	1.4%	(1,100.5)	-15.0%	-	0.0%
Other Income	1,292.9	1.6%	-		1,292.9	1.5%
Reserve Subfund ^a	2,380.1	3.0%			2,380.1	2.8%
Voluntary Fund estimated pledges	-		8,437.1	115.0%	8,437.1	9.8%
	<u>78,500.6</u>	100.0%	<u>7,336.6</u>	100.0%	<u>85,837.2</u>	100.0%

^a Article 67b of the General Standards

Summary by Object of Expenditure by Chapter REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	%
CHAPTER 1	<i>GENERAL ASSEMBLY AND OTHER ORGANS</i>											
	7462.0	3.0	0.0	366.3	316.2	358.0	614.2	1652.0	1921.3	5231.0	12693.0	16.16
CHAPTER 2	<i>SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES</i>											
	2139.9	4.0	0.0	194.0	93.9	84.0	191.6	460.6	2019.9	3048.0	5187.9	6.60
CHAPTER 3	<i>EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</i>											
	9159.6	5.0	0.0	290.9	228.5	186.5	712.7	605.8	114.3	2143.7	11303.3	14.39
CHAPTER 4	<i>UNITS AND SPECIALIZED OFFICES</i>											
	9410.1	1.5	0.0	524.6	121.4	203.2	769.0	1588.8	165.0	3373.5	12783.6	16.28
CHAPTER 5	<i>INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)</i>											
	3441.5	0.0	7152.0	0.0	2.2	0.0	208.0	21.0	634.5	8017.7	11459.2	14.59
CHAPTER 6	<i>OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</i>											
	4946.4	0.0	0.0	0.5	14.6	231.2	677.4	27.3	10.2	961.2	5907.6	7.52
CHAPTER 7	<i>SECRETARIAT FOR LEGAL AFFAIRS</i>											
	1951.6	2.2	0.0	25.4	33.0	46.4	111.4	31.0	15.4	264.8	2216.4	2.82
CHAPTER 8	<i>SECRETARIAT FOR MANAGEMENT</i>											
	10367.9	8.9	0.0	2.6	40.2	99.8	486.0	89.1	57.3	783.9	11151.8	14.20
CHAPTER 9	<i>COMMON SERVICES</i>											
	0.0	728.9	0.0	598.6	0.0	589.3	2146.2	1494.1	240.7	5797.8	5797.8	7.38
TOTAL	48879.0	753.5	7152.0	2002.9	850.0	1798.4	5916.5	5969.7	5178.6	29621.6	78500.6	100.00

Summary by Object of Expenditure by Chapter 2003 - FUND 16 - AMÉRICAS MAGAZINE

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	%
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CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

0.00	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	413.90	413.9	100.00
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TOTAL	0.00	0.00	2.0	18.5	8.8	8.0	338.6	38.0	413.90	413.9	100.00
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SUMMARY OF PROPOSED POSTS BY CHAPTER FOR 2003

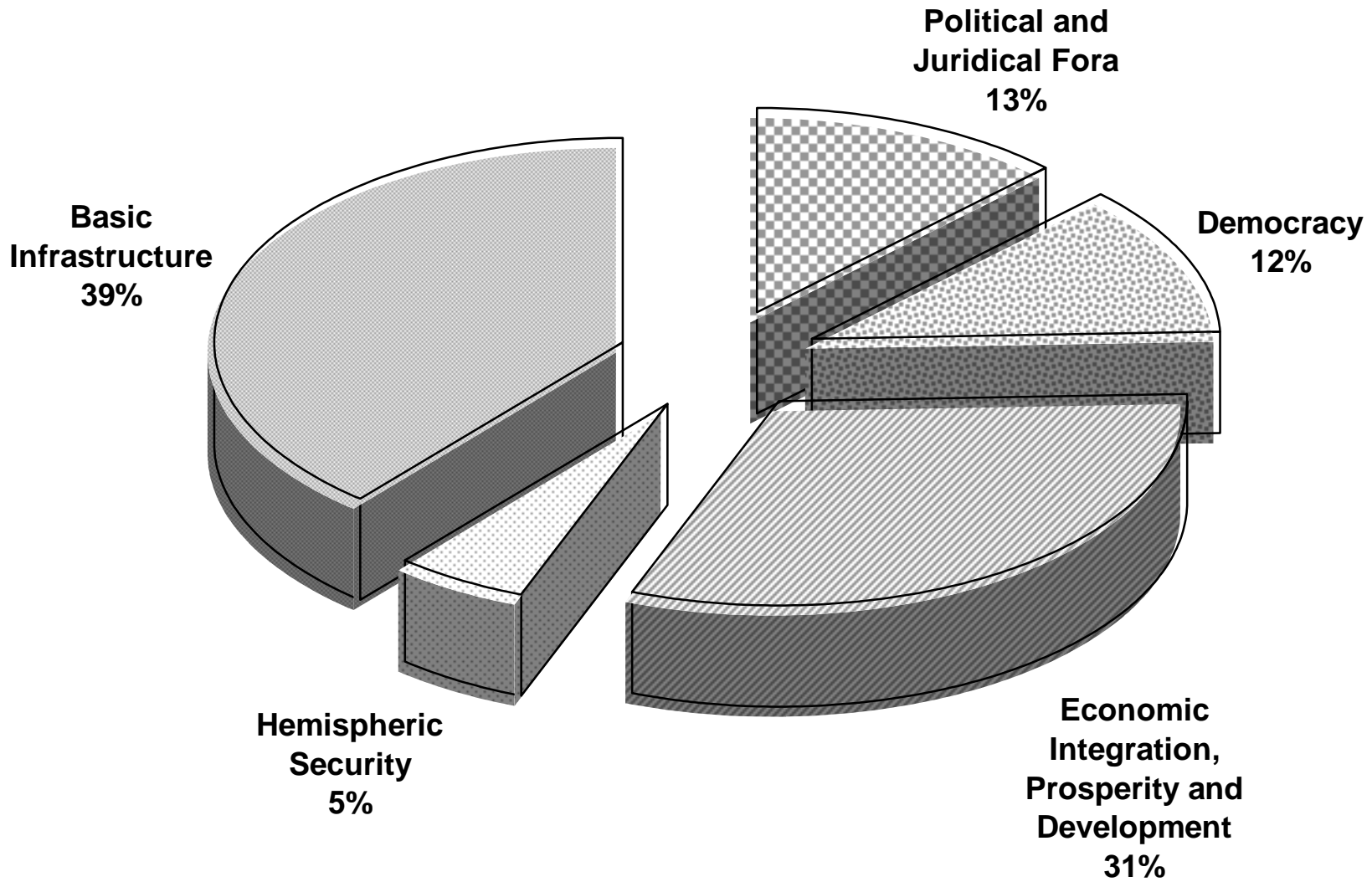
OBJECT 1A

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			7	9	16	3			74	15.3
2. Specialized Organs and Entities				1	2	1	1	3	4			1	2					15	3.1
3. Executive Offices of the General Secretariat	1	1		2	9	10	5	20	6	1	2	11	9	4	1			82	17.0
4. Units and Specialized Offices				5	3	21	8	2	5		2	11	5	2				64	13.3
5. I-A Agency Coop.& Development			1		5	5	6	3	2	3	1	1	4					31	6.4
6. Offices of the General Secretariat in Member States						27		1				29			29			86	17.8
7. Secretariat for Legal Affairs			1	1	2	1	1	3	1			1	4		1			16	3.3
8. Secretariat for Management			1		4	7	17	13	15	2	5	22	11	9	9			115	23.8
9. Common Services																			
TOTAL	1	1	3	10	27	80	55	51	38	6	10	83	44	31	43			483	100.0

OBJECT 1B

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							4	4	2				2	2	2			16	16.2
2. Specialized Organs and Entities						1	2	1	1			1	1	2		1		10	10.1
3. Executive Offices of the General Secretariat						5	2	1	4			2					3	17	17.2
4. Units and Specialized Offices						2	13	7	4				3	2				31	31.3
5. I-A Agency Coop.& Development								3						1				4	4.0
6. Offices of the General Secretariat in Member States																			
7. Secretariat for Legal Affairs								2	2			1	1					6	6.1
8. Secretariat for Management						1	4	3	2				1	3	1			15	15.2
9. Common Services																			
TOTAL						9	25	21	15			4	8	10	3	1	3	99	100.0

Proposed 2003



BUDGET PROPOSAL FOR 2003

Summary

MEMBER STATES PRIORITIES	Execution 2001		Approved 2002		Proposed 2003		Percent Changes	
		%		%		%	2003/2001	2003/2002
Political and Juridical Fora	8,853.0		9,698.9		9,819.0			
Democracy	8,505.5		8,630.6		9,274.4			
Economic Integration, Prosperity and Development	24,385.4		23,522.6		24,703.6			
Hemispheric Security	4,196.7		4,179.3		4,236.1			
TOTAL MEMBER STATES PRIORITIES	45,940.6	61.0%	46,031.4	60.6%	48,033.1	61.2%	4.55%	4.35%
BASIC INFRASTRUCTURE	29,310.8	39.0%	29,968.6	39.4%	30,467.5	38.8%	3.95%	1.66%
Grand Total	75,251.4	100%	76,000.0	100%	78,500.6	100%	4.32%	3.29%

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 Secretariat in the Member States.

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 Development, Education and Culture Unit, the Office of 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 1998-2001 and Projection 2002-03

Approved Budgets 1995-02 and Proposal for 2003

Quota Assessments Approved, Budget 1995-2002 and Proposal for 2003

Quota Assessment 1996-2003 and Quota Collections 1996-2001

Quota Collections, Regular Fund 1996-2001 and Projection 2002-03

Total Personnel Posts Budgeted 1996-2003 Regular Fund

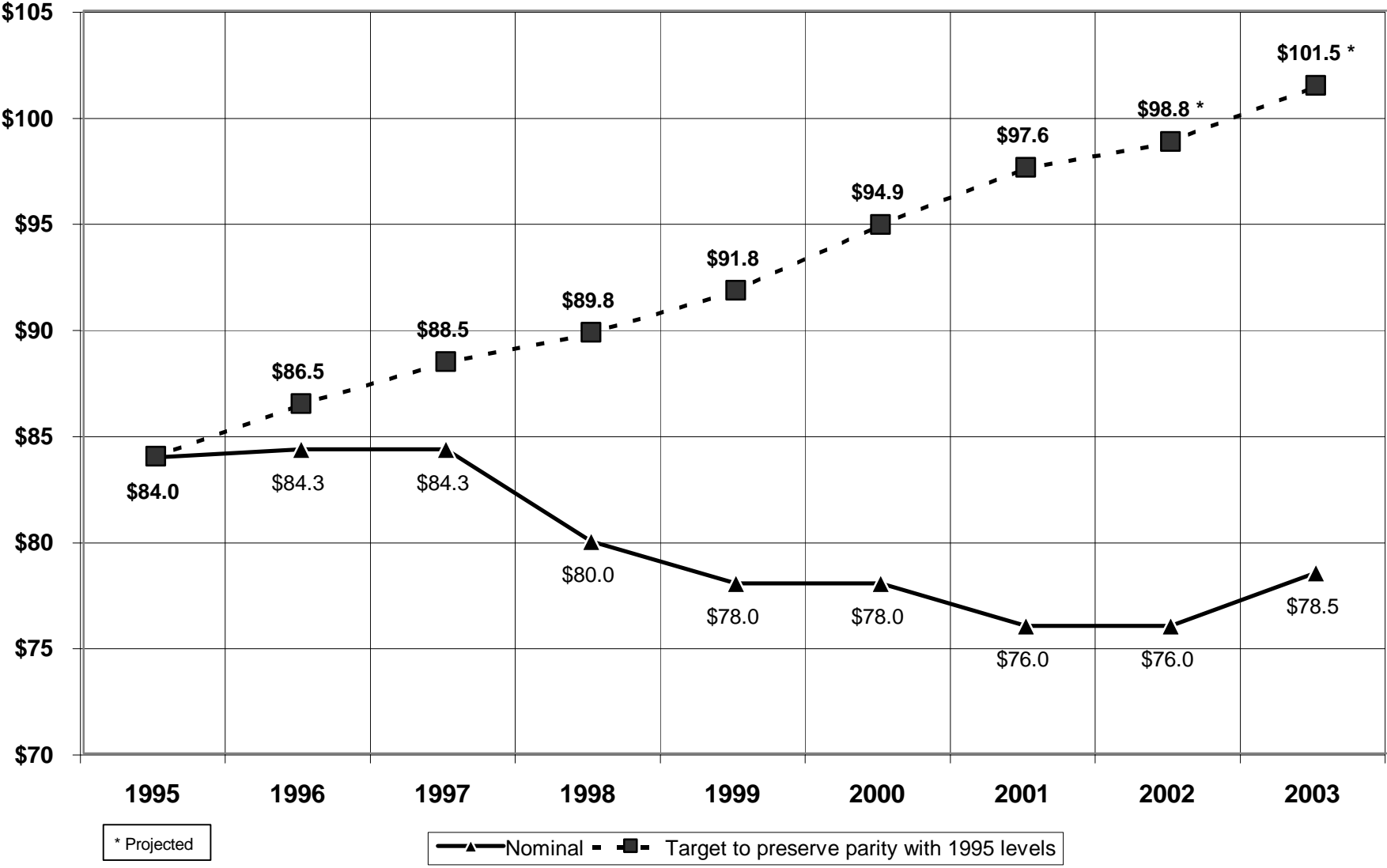
Total Personnel Count 1996-2003 Regular Fund

ORGANIZATION OF AMERICAN STATES
INCOME COLLECTION 1998-2001 AND PROJECTION 2002-03
(In Thousands)

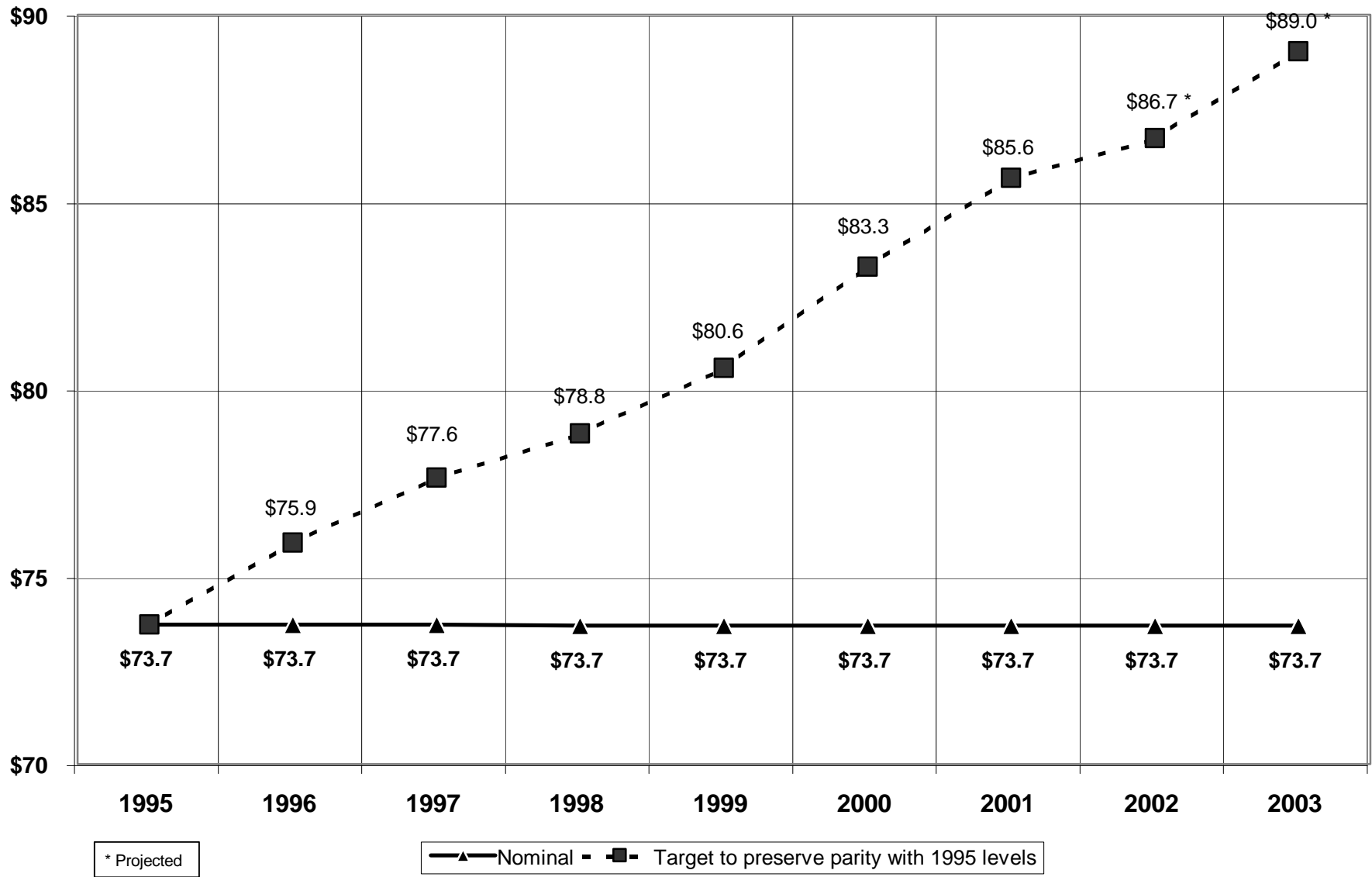
	1998		1999		2000		2001		2002		2003	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Regular Fund												
Quotas	\$ 67,379	52.2%	\$ 67,308	53.2%	\$ 83,402	61.3%	\$ 85,625	59.3%	\$ 73,727	87.3%	\$ 73,727	84.8%
Administrative & Technical Support	2,475	1.9%	1,773	1.4%	1,247	0.9%	1,210	0.8%	1,000	1.2%	1,100	1.3%
Treasury Fund Income	1,066	0.8%	594	0.5%	476	0.4%	1,218	0.8%	601	0.7%	601	0.7%
Rental income	611	0.5%	1,207	1.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Income	2,382	1.9%	2,960	2.3%	812	0.6%	(2)	0.0%	672	0.8%	692	0.8%
Reserve Subfund	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2,380	
Total Regular Fund	73,913	57.3%	73,842	58.4%	85,937	63.2%	88,051	61.0%	76,000	90.0%	78,501	90.3%
Voluntary Funds	10,156	7.9%	8,316	6.6%	8,063	5.9%	8,437	5.8%	8,437	10.0%	8,437	9.7%
Specific Funds	45,023	34.9%	44,332	35.1%	42,091	30.9%	47,933	33.2%	N/A		N/A	
	\$ 129,092	100.0%	\$ 126,490	100.0%	\$ 136,091	100.0%	\$ 144,421	100.0%	\$ 84,437	100.0%	\$ 86,938	100.0%

Does not reflect specific funds for 2002 and 2003 as these years have not yet been executed.

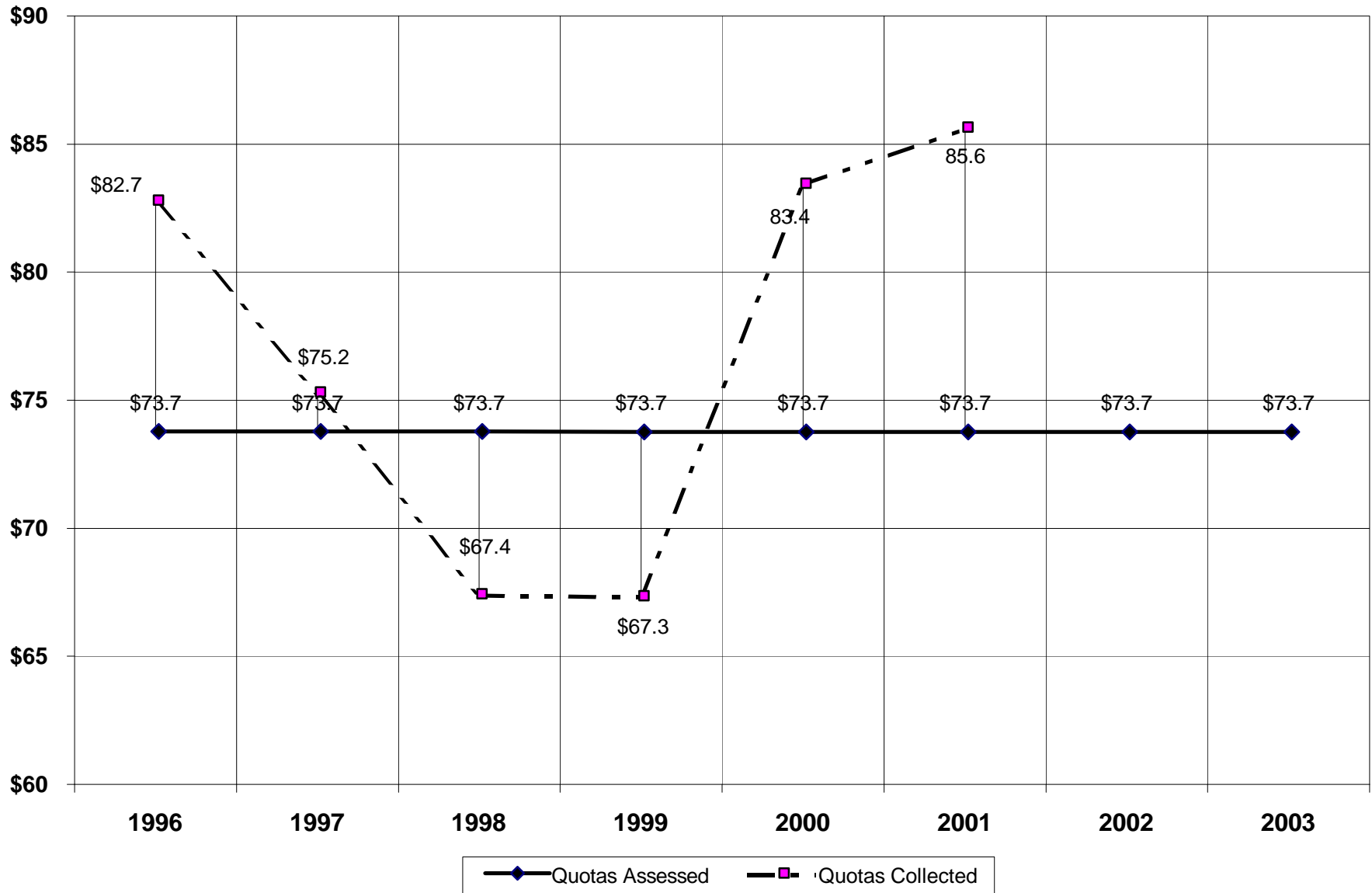
ORGANIZATION OF AMERICAN STATES
REGULAR FUND
APPROVED BUDGETS 1995-02 PROPOSAL FOR 2003
 (in millions)



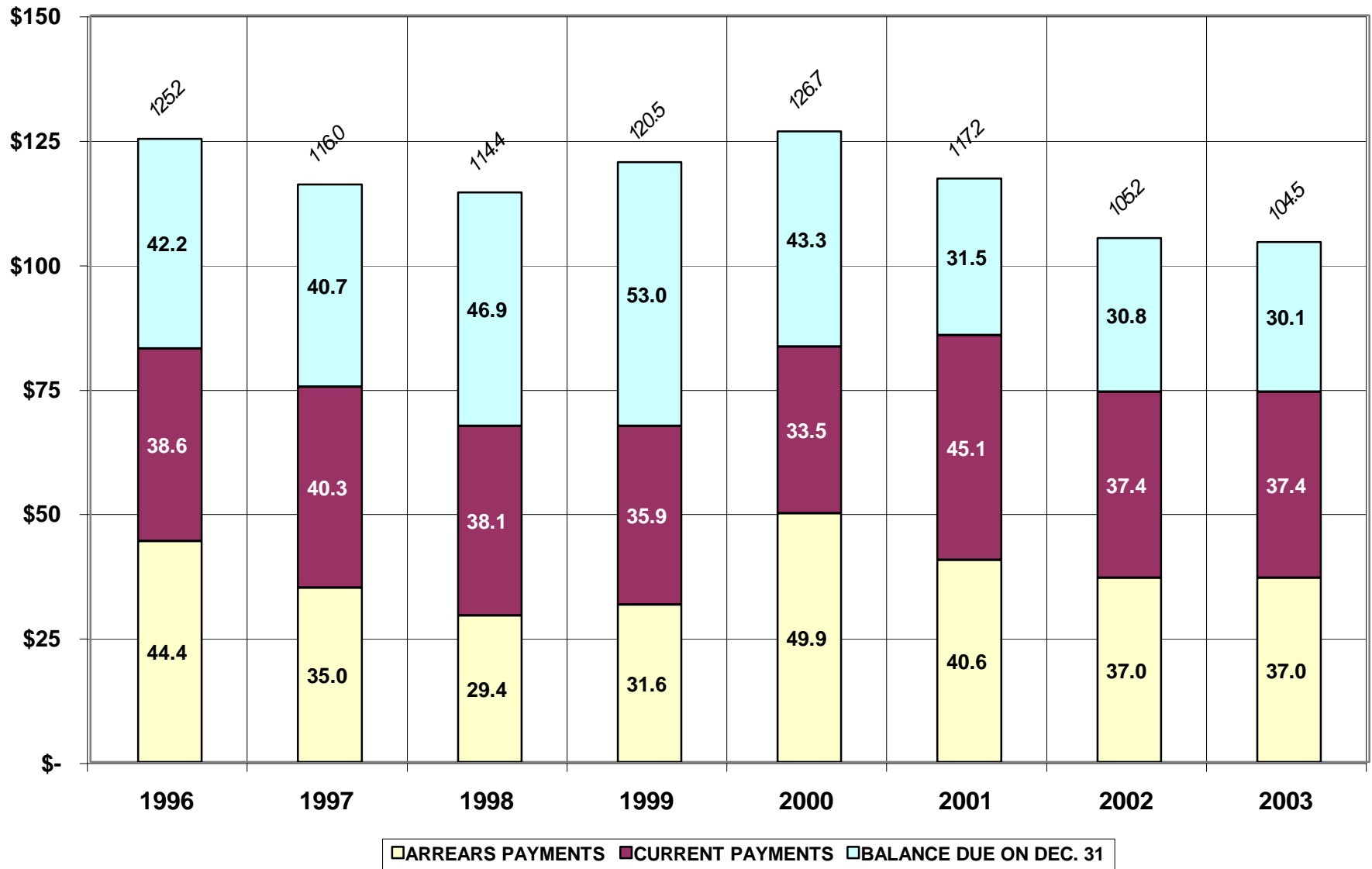
ORGANIZATION OF AMERICAN STATES
 REGULAR FUND
 QUOTA ASSESSMENTS APPROVED, BUDGET 1995-2002
 AND PROPOSAL FOR 2003
 (in millions)



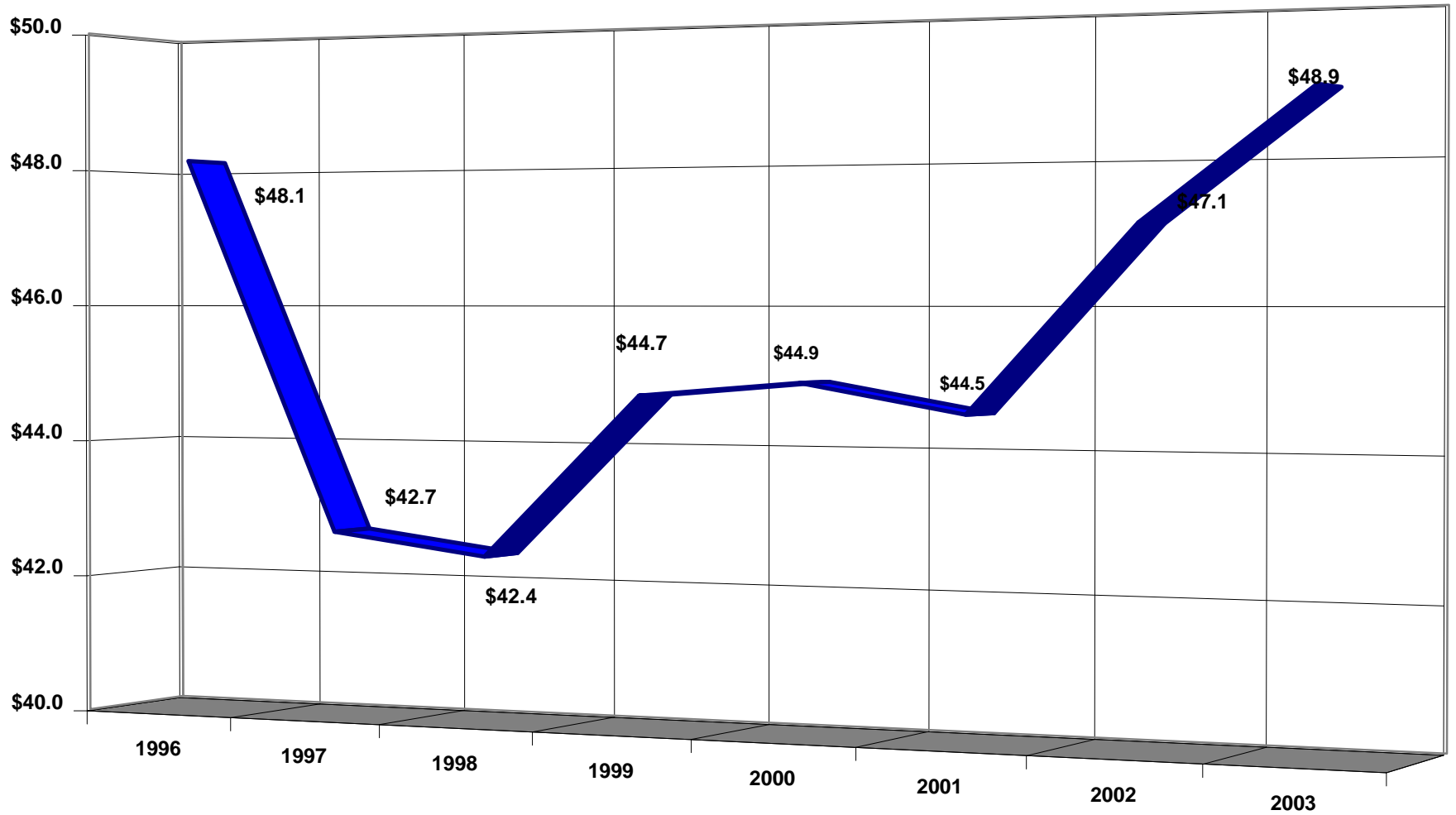
ORGANIZATION OF AMERICAN STATES
REGULAR FUND
QUOTA ASSESSMENT 1996-2003 AND QUOTA COLLECTIONS 1996-2001
(in millions)



**ORGANIZATION OF AMERICAN STATES
QUOTA COLLECTIONS, REGULAR FUND 1996-2001 AND
PROJECTION 2002-03
(in millions)**

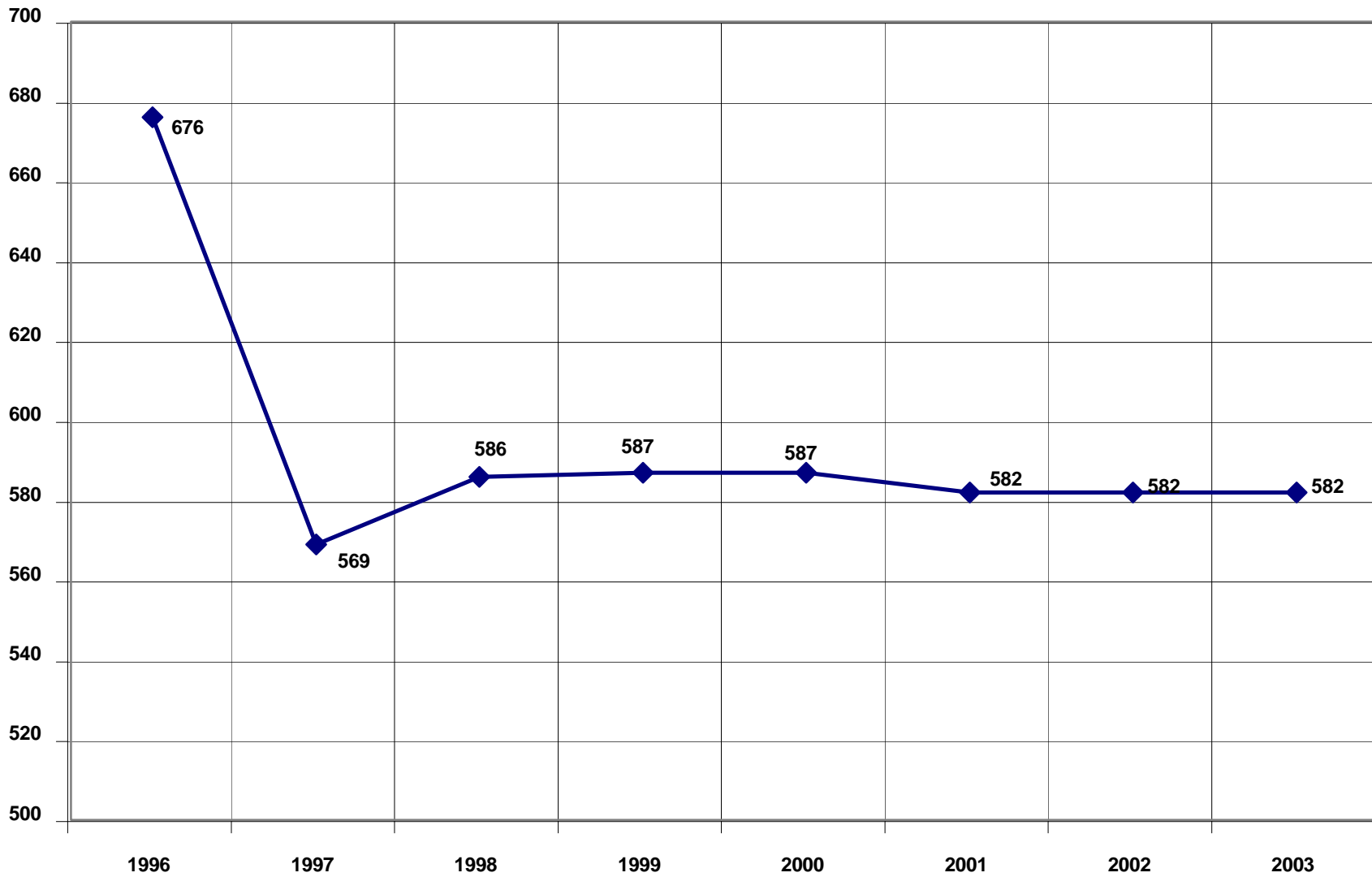


**ORGANIZATION OF AMERICAN STATES
TOTAL PERSONNEL POSTS BUDGETED 1996-2003
REGULAR FUND
(in millions)**



**ORGANIZATION OF AMERICAN STATES
TOTAL PERSONNEL COUNT 1996-2003
REGULAR FUND**

POSITIONS



CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% ¹	\$	% ¹
12,323.8	12,402.0	0.63	12,693.0	2.34

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	74	1	6,189.2	48.76
Professionals	39	1	4,191.5	33.02
General Services	35	1	1,997.7	15.73
Temporary posts	16	1	1,272.8	10.02
Professionals	10	1	944.8	7.44
General Services	6	1	328.0	2.58
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	3.0	0.02
Other costs		3-9	5,228.0	41.18
Total proposed budget			12,693.0	100.00

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

	\$	%
TOTAL REGULAR FUND	78,500.6	16.16

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS**List of subprograms that make up this chapter**

2003

10A (24041) GENERAL ASSEMBLY	157.9
10B (46010) ADMINISTRATIVE TRIBUNAL SESSIONS	74.6
10D (54021) BOARD OF EXTERNAL AUDITORS	154.5
10E (22010) SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL	1,233.4
10G (24000) SECRETARIAT OF CONFERENCES AND MEETINGS	5,013.0
10H (15511) INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)	530.9
10K (24042) MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND INTER-AMERICAN COMMITTEES	151.7
10O (16010) INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	3,336.0
10P (44040) INTER-AMERICAN JURIDICAL COMMITTEE - CJI	343.1
10Q (60150) INTER-AMERICAN COURT OF HUMAN RIGHTS	1,420.4
10W (24043) OAS CONFERENCES	277.5
Total	12,693.0

**REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APROVED BUDGET 2002 AND PROPOSED BUDGET 2003**

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002	
CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS								
10A General Assembly	(1)-Personnel	8.5	18.1	-	-	-100.00%	-100.00%	0.00%
	(2-9)-Non Personnel	98.4	172.4	157.9	157.9	60.48%	-8.41%	0.00%
Total 1-9		106.9	190.5	157.9	157.9	47.76%	-17.11%	0.00%
10B Administrative Tribunal Sessions	(1)-Personnel	-	0.2	-	-	0.00%	0.00%	0.00%
	(2-9)-Non Personnel	84.6	74.1	74.6	74.6	-11.77%	0.67%	0.00%
Total 1-9		84.6	74.3	74.6	74.6	-11.77%	0.40%	0.00%
10D Board of External Auditors	(1)-Personnel	-	-	-	-	0.00%	0.00%	0.00%
	(2-9)-Non Personnel	286.0	203.4	154.5	154.5	-45.98%	-24.04%	0.00%
Total 1-9		286.0	203.4	154.5	154.5	-45.98%	-24.04%	0.00%
10E Secretariat of the General Assembly, the Meeting of Consultation and the Permanent Council	(1)-Personnel	884.7	982.8	1,006.8	1,048.8	18.55%	6.72%	4.17%
	(2-9)-Non Personnel	190.4	187.1	184.5	184.6	-3.04%	-1.34%	0.05%
Total 1-9		1,075.1	1,169.9	1,191.3	1,233.4	14.72%	5.43%	3.53%
10G Secretariat of Conferences and Meetings	(1)-Personnel	3,498.3	3,584.8	4,044.4	4,043.8	15.59%	12.80%	-0.01%
	(2-9)-Non Personnel	1,380.1	1,306.5	968.3	969.2	-29.77%	-25.82%	0.09%
Total 1-9		4,878.4	4,891.3	5,012.7	5,013.0	2.76%	2.49%	0.01%
10H Inter-American Drug Abuse Control Commission (CICAD)	(1)-Personnel	-	13.7	-	-	0.00%	-100.00%	0.00%
	(2-9)-Non Personnel	179.5	525.1	530.1	530.9	195.75%	1.10%	0.15%
Total 1-9		179.5	538.8	530.1	530.9	195.75%	-1.47%	0.15%
10K Meetings of the Inter-American Council for Integral Development, Ministerial Meetings and Inter-American Committees	(1)-Personnel	-	0.6	-	-	0.00%	-100.00%	0.00%
	(2-9)-Non Personnel	75.0	96.2	151.5	151.7	102.29%	57.69%	0.13%
Total 1-9		75.0	96.8	151.5	151.7	102.29%	56.71%	0.13%
10O Inter-American Commission on Human Rights	(1)-Personnel	1,906.6	2,034.3	2,257.1	2,369.4	24.27%	16.47%	4.98%
	(2-9)-Non Personnel	994.8	948.5	897.4	966.6	-2.83%	1.91%	7.71%
Total 1-9		2,901.4	2,982.8	3,154.5	3,336.0	14.98%	11.84%	5.75%

REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APROVED BUDGET 2002 AND PROPOSED BUDGET 2003

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002	
10P Inter-American Juridical Committee								
	(1)-Personnel	-	18.6	-	-	0.00%	-100.00%	0.00%
	(2-9)-Non Personnel	370.8	325.3	342.7	343.1	-7.46%	5.47%	0.12%
Total 1-9		370.8	343.9	342.7	343.1	-7.46%	-0.23%	0.12%
10Q								
Inter-American Court of Human Rights	(2-9)-Non Personnel	1,101.4	1,284.7	1,354.7	1,420.4	28.96%	10.56%	4.85%
Total 1-9		1,101.4	1,284.7	1,354.7	1,420.4	28.96%	10.56%	4.85%
10W OAS conferences								
	(1)-Personnel	-	0.8	4.9	-	0.00%	-100.00%	-100.00%
	(2-9)-Non Personnel	96.3	57.7	272.6	277.5	188.10%	380.94%	1.80%
Total 1-9		96.3	58.5	277.5	277.5	188.10%	374.36%	0.00%
10 Y Unprogrammed Resources to Fund New General Assembly's Mandates								
	(1)-Personnel	-	-	-	-	0.00%	0.00%	0.00%
	(2-9)-Non Personnel	-	-	-	-	0.00%	0.00%	0.00%
Total 1-9		-	-	-	-	0.00%	0.00%	0.00%
Chapter 1 Total 1		6,298.1	6,653.9	7,313.2	7,462.0	18.48%	12.14%	2.03%
Chapter 1 Total 2-9		4,857.2	5,181.0	5,088.8	5,231.0	7.70%	0.97%	2.79%
Chapter 1 Grand Total : 1-9		11,155.3	11,834.9	12,402.0	12,693.0	13.78%	7.25%	2.35%

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2003 / 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		4	7	11	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 2003	0	1	2	8	17	6	5	0	39	0	7	9	16	3	0	0	35	74	100.0

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	25.0
10G Conferencias y Reuniones / Conferences & Mtgs.					2				2			1	1	1			3	5	31.3
100 Com.I.A.Derechos Humanos / I-A Comm.Human Rights					2	2	1		5			1	1				2	7	43.8
TOTAL CAPÍTULO 1 / CHAPTER 1 2003	0	0	0	0	4	4	2	0	10	0	0	2	2	2	0	0	6	16	100.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS											
10A(24041) GENERAL ASSEMBLY											
10A-101-WS1	XXXIII REGULAR SESSION										
(24041)	0.0	0.0	0.0	16.3	29.1	7.5	5.8	99.2	0.0	157.9	157.9
Total 10A	0.0	0.0	0.0	16.3	29.1	7.5	5.8	99.2	0.0	157.9	157.9
10B(46010) ADMINISTRATIVE TRIBUNAL SESSIONS											
10B-102-WS1	MEETINGS OF ADMINISTRATIVE TRIBUNAL										
(46010)	0.0	0.0	0.0	19.9	4.1	0.0	0.0	49.0	1.6	74.6	74.6
Total 10B	0.0	0.0	0.0	19.9	4.1	0.0	0.0	49.0	1.6	74.6	74.6
10D(54021) BOARD OF EXTERNAL AUDITORS											
10D-104-WS1	BOARD OF EXTERNAL AUDITORS										
(54021)	0.0	0.0	0.0	16.5	15.0	0.5	0.1	122.4	0.0	154.5	154.5
Total 10D	0.0	0.0	0.0	16.5	15.0	0.5	0.1	122.4	0.0	154.5	154.5
10E(22010) SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL											
10E-109-WS1	SECRETARIAT OF THE PERMANENT COUNCIL										
(22010)	1048.8	0.0	0.0	5.4	8.9	12.7	147.0	8.1	2.5	184.6	1233.4
Total 10E	1048.8	0.0	0.0	5.4	8.9	12.7	147.0	8.1	2.5	184.6	1233.4
10G(24000) SECRETARIAT OF CONFERENCES AND MEETINGS											
10G-111-WS1	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:										
(24020)	407.6	3.0	0.0	0.0	6.7	44.8	190.1	0.0	9.4	254.0	661.6
10G-112-WS1	DIV. OF CONFERENCE SERVICES										
(24040)	1007.9	0.0	0.0	0.0	0.0	27.0	0.0	5.0	0.0	32.0	1039.9
10G-113-WS1	DIV. OF LANGUAGE SERVICES:										
(24060)	1982.0	0.0	0.0	0.0	0.0	1.6	0.0	421.8	0.0	423.4	2405.4

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10G-114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES										
(24070)	646.3	0.0	0.0	0.0	88.6	75.0	0.0	0.0	0.0	163.6	809.9
10G-115-WS1	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI										
(24045)	0.0	0.0	0.0	0.0	21.6	1.2	0.0	72.4	1.0	96.2	96.2
Total 10G	4043.8	3.0	0.0	0.0	116.9	149.6	190.1	499.2	10.4	969.2	5013.0
10H(15511) INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)											
10H-115-WS1	CICAD, REGULAR SESSIONS										
(15511)	0.0	0.0	0.0	0.0	0.0	7.1	0.9	33.8	20.4	62.2	62.2
10H-116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM										
(15511)	0.0	0.0	0.0	15.0	54.5	101.0	55.0	233.2	10.0	468.7	468.7
Total 10H	0.0	0.0	0.0	15.0	54.5	108.1	55.9	267.0	30.4	530.9	530.9
10K(24042) MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND											
10K-130-WS1	MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT MINISTERIALS AND THE INTERAMERICAN COMMITTEES										
(24042)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.7	151.7	151.7
Total 10K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.7	151.7	151.7
10O(16010) INTER-AMERICAN COMMISSION ON HUMAN RIGHTS											
10O-141-WS1	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS										
(16010)	2369.4	0.0	0.0	147.2	73.0	71.6	197.7	455.1	22.0	966.6	3336.0
Total 10O	2369.4	0.0	0.0	147.2	73.0	71.6	197.7	455.1	22.0	966.6	3336.0
10P(44040) INTER-AMERICAN JURIDICAL COMMITTEE - CJI											
10P-143-500	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS										
(44040)	0.0	0.0	0.0	146.0	9.6	1.2	2.5	114.6	4.8	278.7	278.7
10P-144-WS1	COURSE ON INTERNATIONAL LAW (CJI)										
(44042)	0.0	0.0	0.0	0.0	5.1	6.8	15.1	37.4	0.0	64.4	64.4
Total 10P	0.0	0.0	0.0	146.0	14.7	8.0	17.6	152.0	4.8	343.1	343.1

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10Q(60150) INTER-AMERICAN COURT OF HUMAN RIGHTS											
10Q-148-500	SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS										
(60150)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1420.4	1,420.4	1420.4
Total 10Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1420.4	1,420.4	1420.4
10W(24043) OAS CONFERENCES											
10W-150-WS1	UNPROGRAMMED RESOURCES TO FUND OAS CONFERENCES										
(24043)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277.5	277.5	277.5
Total 10W	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277.5	277.5	277.5
CHAPTER 1	7462.0	3.0	0.0	366.3	316.2	358.0	614.2	1652.0	1921.3	5,231.0	12693.0

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10A

Project: General Assembly

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

The main functions of the General Assembly, the supreme organ of the OAS, include to:

- *Decide the general action and policy of the Organization, determine the structure and functions of its organs, and consider any matter relating to friendly relations among the American States;*
- *Establish measures for coordinating the activities of the organs, agencies, and entities of the Organization among themselves, and such activities with those of the other institutions of the inter-American system;*
- *Strengthen and coordinate cooperation with the United Nations and its specialized agencies;*
- *Promote collaboration with other international organizations whose purposes are similar to those of the Organization of American States;*
- *Approve the program-budget of the Organization and determine the quotas of the Member States;*
- *Consider the reports of the Meeting of Consultation of Ministers of Foreign Affairs and the observations and recommendations presented by the Permanent Council with regard to the reports that should be presented by the other organs and entities, in accordance with the provisions of Article 90.f, as well as the reports of any organ which may be required by the General Assembly itself; and*
- *Adopt general standards to govern the operations of the General Secretariat.*

Justification 2003:

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

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

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

TOTAL REQUESTED \$

157.9

*

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24041)

Subprogram: 10A General Assembly

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	157.9	100.00
Total proposed budget			157.9	100.00

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

	\$	%
CHAPTER	12,693.0	1.24
TOTAL REGULAR FUND	78,500.6	0.20

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10A General Assembly

(24041)

List of Projects that make up this subprogram

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

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10B

Project: Administrative Tribunal Sessions

Responsible: Secretary of Administrative Tribunal

Mission Statement:

- 1. To hear and decide upon any cases that may arise concerning administrative decisions affecting General Secretariat staff.*
- 2. To ensure observance of the General Standards to Govern the Operations of the General Secretariat and other provisions on staff rights and obligations.*

Justification 2003:

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

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

TOTAL REQUESTED \$ *

* 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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
75.4	74.6	-1.06	74.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	74.6	100.00
Total proposed budget			74.6	100.00

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

	\$	%
CHAPTER	12,693.0	0.58
TOTAL REGULAR FUND	78,500.6	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)	MEETINGS OF ADMINISTRATIVE TRIBUNAL	74.6
	Total	74.6

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10D

Project: Board of External Auditors

Responsible: Director, Financial Services

Mission Statement:

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

Justification 2003:

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

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

The external auditing firm of Arthur Andersen was contracted by the General Secretariat after a bidding process that included seven accounting firms. The amount agreed to by the General Secretariat and Arthur Andersen for the 2001 audit was \$103,000. It is worth mentioning that the General Secretariat managed to reduce the auditing costs to half the amount incurred for auditing in 2001.

TOTAL REQUESTED \$

154.5

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(54021)

Subprogram: 10D Board of External Auditors

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	154.5	100.00
Total proposed budget			154.5	100.00

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

	\$	%
CHAPTER	12,693.0	1.21
TOTAL REGULAR FUND	78,500.6	0.19

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10D Board of External Auditors

(54021)

List of Projects that make up this subprogram

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

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10E

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

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

Responsible: Office of Assistant Secretary General

Mission Statement:

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

Justification 2003:

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

TOTAL REQUESTED \$

1,233.4 *

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(22010)

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

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	12,693.0	9.71
TOTAL REGULAR FUND	78,500.6	1.57

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)	SECRETARIAT OF THE PERMANENT COUNCIL	1,233.4
Total		1,233.4

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10G

Project: Secretariat of Conferences and Meetings

Responsible: Director

Mission Statement:

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

Justification 2003:

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

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

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

TOTAL REQUESTED \$

5,013.0

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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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
5,000.0	5,012.7	0.25	5,013.0	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	46	1	3,666.0	73.12
Professionals	22	1	2,300.5	45.89
General Services	24	1	1,365.5	27.23
Temporary posts	5	1	377.8	7.53
Professionals	2	1	213.8	4.26
General Services	3	1	164.0	3.27
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	3.0	0.05
Other costs		3-9	966.2	19.27
Total proposed budget			5,013.0	100.00

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

	\$	%
CHAPTER	12,693.0	39.49
TOTAL REGULAR FUND	78,500.6	6.38

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)	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:	661.6
112-WS1 (24040)	DIV. OF CONFERENCE SERVICES	1,039.9
113-WS1 (24060)	DIV. OF LANGUAGE SERVICES:	2,405.4
114-WS1 (24070)	DIV. OF DOCUMENT & INFORMATION SERVICES	809.9
115-WS1 (24045)	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI	96.2
	Total	5,013.0

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10H

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

Responsible: Executive Secretary for Integral Development

Mission Statement:

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

Justification 2003:

The Commission is guided by the principles and objectives of the Inter-American Program of Action of Rio de Janeiro. The main objectives of the Program are to:

- (1) Expand and strengthen the capacity of member states to reduce drug demand and prevent drug abuse;
- (2) Combat effectively the production of and illicit traffic in narcotic drugs and psychotropic substances; and
- (3) Promote regional initiatives and activities in the fields of research, information sharing, specialized training, and technical assistance.

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

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

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

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10H

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

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

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

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

TOTAL REQUESTED \$ 530.9

External Financing:

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

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(15511)

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

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	530.9	100.00
Total proposed budget			530.9	100.00

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

	\$	%
CHAPTER	12,693.0	4.18
TOTAL REGULAR FUND	78,500.6	0.67

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

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

(15511)

List of Projects that make up this subprogram

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

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10K

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

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

CIDI is a ministerial-level forum for inter-American dialogue; it is strategic in nature and has decision-making power in matters of partnership for development. It consists of a representative at the ministerial or equivalent level for each member state.

In accordance with the OAS Charter, its purpose is to promote cooperation among its member states for the purpose of achieving integral development and, in particular, helping to eliminate poverty.

It achieves its objectives through its subsidiary bodies and agencies and through the General Assembly by means of partnership-for-development programs, projects, and activities.

CIDI holds at least one regular meeting a year, at the ministerial level or its equivalent.

It is made up of the following bodies:

- *The Permanent Executive Committee of the Inter-American Council for Integral Development (CEPCIDI) and the working groups established by CEPCIDI.*
- *Nonpermanent specialized committees.*
- *Specialized committees.*
- *Other subsidiary bodies and agencies created by CIDI.*

Justification 2003:

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

TOTAL REQUESTED \$

151.7

*

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24042)

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

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	151.7	100.00
Total proposed budget			151.7	100.00

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

	\$	%
CHAPTER	12,693.0	1.19
TOTAL REGULAR FUND	78,500.6	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

(24042)

List of Projects that make up this subprogram

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

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100

Project: Inter-American Commission on Human Rights

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100

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 2003:

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

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

The budgetary requirements identified to finance the mandates of the Third Summit of the Americas are set out in Annex I.

TOTAL REQUESTED \$

3,336.0

External Financing:

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

Certain IACHR activities, such as on-site visits, processing of cases before the Inter-American Court of Human Rights, publication of its annual report and of other (country) reports, as well as those of the special rapporteurs (such as the Rapporteur for Freedom of Expression, the Rapporteur for Migrant Workers and Their Families, the Rapporteur for the Rights of Indigenous Peoples, the Rapporteur for Women, the Rapporteur for Prisons, the Rapporteur for the Rights of the Child and the Unit for Human Rights Defenders, among others) were financed with external funding and could not have been carried out without support from voluntary contributions from member states of the Organization, international organizations, and friendly

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100

Project: Inter-American Commission on Human Rights

European countries.

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

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(16010)

Subprogram: 100 Inter-American Commission on Human Rights

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
3,114.7	3,154.5	1.27	3,336.0	5.75

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	18	1	1,784.3	53.48
Professionals	12	1	1,434.6	43.00
General Services	6	1	349.7	10.48
Temporary posts	7	1	585.1	17.53
Professionals	5	1	472.4	14.16
General Services	2	1	112.7	3.37
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	966.6	28.97
Total proposed budget			3,336.0	100.00

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

	\$	%
CHAPTER	12,693.0	26.28
TOTAL REGULAR FUND	78,500.6	4.24

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)	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	3,336.0
	Total	3,336.0

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10P

Project: Inter-American Juridical Committee - CJI

Responsible: Director, International Law

Mission Statement:

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

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

Justification 2003:

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

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

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

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

TOTAL REQUESTED \$

343.1

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	343.1	100.00
Total proposed budget			343.1	100.00

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

	\$	%
CHAPTER	12,693.0	2.70
TOTAL REGULAR FUND	78,500.6	0.43

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

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10Q

Project: Inter-American Court of Human Rights

Responsible: Executive Secretary, CIDH

Mission Statement:

Justification 2003:

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

This proposal was adjusted by \$449,600 to keep the total amount of the Regular Fund within the planned level of financing.

TOTAL REQUESTED \$

1,420.4 *

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(60150)

Subprogram: 10Q Inter-American Court of Human Rights

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	1,420.4	100.00
Total proposed budget			1,420.4	100.00

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

	\$	%
CHAPTER	12,693.0	11.19
TOTAL REGULAR FUND	78,500.6	1.80

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)	SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS	1,420.4
	Total	1,420.4

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10W

Project: OAS Conferences

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

Justification 2003:

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

TOTAL REQUESTED \$

277.5

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24043)

Subprogram: 10W OAS Conferences

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	277.5	100.00
Total proposed budget			277.5	100.00

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

	\$	%
CHAPTER	12,693.0	2.18
TOTAL REGULAR FUND	78,500.6	0.35

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10W OAS Conferences

(24043)

List of Projects that make up this subprogram

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

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

Total funds applied in 2001

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

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% ¹	\$	% ¹
5,348.5	5,147.3	-3.76	5,187.9	0.78

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,428.4	27.53
Professionals	12	1	1,301.0	25.07
General Services	3	1	127.4	2.45
Temporary posts	10	1	711.5	13.71
Professionals	5	1	522.2	10.06
General Services	5	1	189.3	3.64
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	4.0	0.07
Other costs		3-9	3,044.0	58.67
Total proposed budget			5,187.9	100.00

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

	\$	%
TOTAL REGULAR FUND	78,500.6	6.60

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

List of subprograms that make up this chapter

2003

20A (60250) INTER-AMERICAN DEFENSE BOARD	1,772.8
20B (25010) INTER-AMERICAN CHILDREN'S INSTITUTE	1,616.6
20C (23010) INTER-AMERICAN COMMISSION OF WOMEN (CIM)	912.5
20D (60200) PAN AMERICAN DEVELOPMENT FOUNDATION	166.9
20J (16510) INTER-AMERICAN TELECOMMUNICATION COMMISSION	719.1
Total	5,187.9

REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APPROVED BUDGET 2002 AND PROPOSED BUDGET 2003

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION			APPROVED	PROPOSED	PERCENTUAL CHANGES		
	2000	2001	2002	2002	2003	2003/2000	2003/2001	2003/2002
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES								
20A Inter-American Defense Board (2-9)-Non Personnel	2,113.6	1,947.8	1,822.8	1,822.8	1,772.8	-16.13%	-8.98%	-2.74%
Total 1-9	2,113.6	1,947.8	1,822.8	1,822.8	1,772.8	-16.13%	-8.98%	-2.74%
20B Inter-American Children's Institute (1)-Personnel	1,117.5	1,133.6	1,298.2	1,298.2	1,067.0	-4.52%	-5.88%	-17.81%
(2-9)-Non Personnel	346.2	302.9	326.7	326.7	549.6	58.73%	81.45%	68.23%
Total 1-9	1,463.7	1,436.5	1,624.9	1,624.9	1,616.6	10.45%	12.54%	-0.51%
20C Inter-American Commission of Women (1)-Personnel	424.8	400.3	513.5	513.5	546.6	28.67%	36.55%	6.45%
(2-9)-Non Personnel	458.7	455.7	366.1	366.1	365.9	-20.23%	-19.71%	-0.05%
Total 1-9	883.5	856.0	879.6	879.6	912.5	3.28%	6.60%	3.74%
20D Pan American Development Foundation (2-9)-Non Personnel	169.8	166.6	166.6	166.6	166.9	-1.73%	0.18%	0.18%
Total 1-9	169.8	166.6	166.6	166.6	166.9	-1.73%	0.18%	0.18%
20J Inter-American Telecommunications Commission (1)-Personnel	403.5	468.3	460.8	460.8	526.3	30.43%	12.39%	14.21%
(2-9)-Non Personnel	274.2	247.9	192.6	192.6	192.8	-29.69%	-22.23%	0.10%
Total 1-9	677.7	716.2	653.4	653.4	719.1	6.10%	0.40%	10.06%
Chapter 2 Total 1	1,945.7	2,002.2	2,272.5	2,272.5	2,139.9	9.98%	6.88%	-5.83%
Chapter 2 Total 2-9	3,362.7	3,120.9	2,874.8	2,874.8	3,048.0	-9.36%	-2.34%	6.02%
Chapter 2 Grand Total 1-9 :	5,308.4	5,123.1	5,147.3	5,147.3	5,187.9	-2.27%	1.26%	0.79%

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	2	2		7		1	1					2	9	60.0
20C	Com.I.A. de Mujeres / I-A Comm. of Women			1			1	2		4			1					1	5	33.3
20J	Comision I-A de Telecomunicaciones / CITEL		1							1								0	1	6.7
TOTAL CAPÍTULO 2 / CHAPTER 2 2003		0	1	2	1	1	3	4	0	12	0	1	2	0	0	0	0	3	15	100.0

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 2003		0	0	0	1	2	1	1	0	5	0	1	1	2	0	1	0	5	10	100.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES											
20A(60250) INTER-AMERICAN DEFENSE BOARD											
20A-151-WS1	INTER-AMERICAN DEFENSE BOARD										
(60250.00032)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1772.8	1,772.8	1772.8
Total 20A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1772.8	1,772.8	1772.8
20B(25010) INTER-AMERICAN CHILDREN'S INSTITUTE											
20B-162-500	INTER-AMERICAN CHILDREN'S INSTITUTE										
(25010)	426.0	0.0	0.0	25.0	23.0	50.6	96.8	113.0	6.2	314.6	740.6
20B-162-501	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY										
(25011)	288.9	0.0	0.0	28.0	4.0	0.0	0.0	48.0	0.0	80.0	368.9
20B-162-502	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT										
(25012)	213.3	4.0	0.0	34.0	11.0	0.0	0.0	31.0	0.0	80.0	293.3
20B-162-503	LEGAL PROGRAMME										
(25013)	138.8	0.0	0.0	36.0	6.0	0.0	0.0	33.0	0.0	75.0	213.8
Total 20B	1067.0	4.0	0.0	123.0	44.0	50.6	96.8	225.0	6.2	549.6	1616.6
20C(23010) INTER-AMERICAN COMMISSION OF WOMEN (CIM)											
20C-171-WS1	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN										
(23010)	546.6	0.0	0.0	20.0	29.6	21.3	52.5	44.2	2.6	170.2	716.8
20C-172-WS2	CIM, PRESIDENT & EXEC. COMMITTEE										
(23011)	0.0	0.0	0.0	20.4	8.3	0.0	0.0	19.5	0.0	48.2	48.2
20C-174-800	PROGRAMMATIC GUIDELINES - CIM										
(23013)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.0	0.0	33.0	33.0
20C-174-801	Seed Fund										
(23015)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	65.0	65.0
20C-174-802	HORIZONTAL COOPERATION -CIM										
(23014)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.5	0.0	49.5	49.5

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 20C	546.6	0.0	0.0	40.4	37.9	21.3	52.5	146.2	67.6	365.9	912.5
20D(60200) PAN AMERICAN DEVELOPMENT FOUNDATION											
20D-181-WS1	PAN AMERICAN DEVELOPMENT FOUNDATION										
(60200)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.9	166.9	166.9
Total 20D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.9	166.9	166.9
20J(16510) INTER-AMERICAN TELECOMMUNICATION COMMISSION											
20J-195-WS1	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)										
(16510)	526.3	0.0	0.0	30.6	12.0	12.1	42.3	89.4	6.4	192.8	719.1
Total 20J	526.3	0.0	0.0	30.6	12.0	12.1	42.3	89.4	6.4	192.8	719.1
CHAPTER 2	2139.9	4.0	0.0	194.0	93.9	84.0	191.6	460.6	2019.9	3,048.0	5187.9

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20A

Project: Inter-American Defense Board

Responsible: Major General John C. Thompson, Chairman

Mission Statement:

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

Justification 2003:

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

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

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

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

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

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

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20A

Project: Inter-American Defense Board

del Soldado are not included in this amount.

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

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

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

TOTAL REQUESTED \$

1,772.8

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	1,772.8	100.00
Total proposed budget			1,772.8	100.00

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

	\$	%
CHAPTER	5,187.9	34.17
TOTAL REGULAR FUND	78,500.6	2.25

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	1,772.8
Total	1,772.8

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B

Project: Inter-American Children's Institute

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B

Project: Inter-American Children's Institute

Responsible: Director

Mission Statement:

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

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

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

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

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

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

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

Justification 2003:

Budgetary allocations for 2003 reflect three central considerations:

- a. Maintenance of the same overall allocation level as for 2002 (US\$1,624.9), without requesting additional Regular Fund resources.
- b. A list to ensure essential inputs of different types (personnel, equipment, publications, consultancy, etc.) tailored to fulfillment of the specific mandates set out in the Plan of Action of the Third Summit of the Americas, and the resolutions of the Directing Council of the IACI and of the OAS General Assembly.
- c. A substantial change in the relationship of personnel costs (line items 1 and 2) to operating costs (line items 4 to 9) to fund essential inputs for adequate fulfillment of IACI mandates:

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

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B

Project: Inter-American Children's Institute

TOTAL REQUESTED \$

1,616.6

External Financing:

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

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

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(25010)

Subprogram: 20B Inter-American Children's Institute

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
1,616.6	1,624.9	0.51	1,616.6	-0.51

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	9	1	839.7	51.94
Professionals	7	1	772.0	47.75
General Services	2	1	67.7	4.18
Temporary posts	5	1	227.3	14.06
Professionals	1	1	103.5	6.40
General Services	4	1	123.8	7.65
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	4.0	0.24
Other costs		3-9	545.6	33.74
Total proposed budget			1,616.6	100.00

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

	\$	%
CHAPTER	5,187.9	31.16
TOTAL REGULAR FUND	78,500.6	2.05

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)	INTER-AMERICAN CHILDREN'S INSTITUTE	740.6
162-501 (25011)	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	368.9
162-502 (25012)	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT	293.3
162-503 (25013)	LEGAL PROGRAMME	213.8
	Total	1,616.6

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

Total funds applied in 2001

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C

Project: Inter-American Commission of Women (CIM)

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

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C

Project: Inter-American Commission of Women (CIM)

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

Responsible: Executive Secretary, CIM

Mission Statement:

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

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

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

It promotes the mobilization, training, and organization of women so that they can participate equally in leadership positions in civil, political, economic, social, and cultural areas, and it proposes that in planning, organizing, and implementing development programs, the necessary

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C

Project: Inter-American Commission of Women (CIM)

means to ensure effective participation and representation be provided on a permanent basis. It urges governments to comply with the directives on gender equity emanating from specialized inter-American or international conferences, the OAS General Assembly, and the CIM Assembly of Delegates.

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

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

Justification 2003:

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

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

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

During 2003, the CIM Executive Committee will hold three meetings. According to CIM's proposed budget, \$48,200 is requested to finance the three meetings of the CIM Executive Committee. This amount includes travel by CIM's President to attend the Executive Committee meetings and to coordinate CIM activities, as well as to attend other meetings and represent CIM.

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

The 2003 proposed budget of the CIM includes the amount of \$37.6 [sic] to cover the cost of office space. The structure, responsibilities, and functions of the Inter-American Commission of Women were revised by Executive Order No. 97-2 dated March 14, 1997, together with those of the Office of the Assistant Secretary General and its units.

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

In order to hold the third meeting of the Inter-American Program on the Promotion of Human Rights and Gender Equity and Equality scheduled for the year 2003, \$25,000 is needed to finance SEPIA III - Follow-up

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	5,187.9	17.58
TOTAL REGULAR FUND	78,500.6	1.16

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

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
166.6	166.6	0.00	166.9	0.18

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	166.9	100.00
Total proposed budget			166.9	100.00

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

	\$	%
CHAPTER	5,187.9	3.21
TOTAL REGULAR FUND	78,500.6	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)	PAN AMERICAN DEVELOPMENT FOUNDATION	166.9
Total		166.9

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
681.0	653.4	-4.05	719.1	10.05

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	1	1	149.0	20.72
Professionals	1	1	149.0	20.72
General Services	0	1	0.0	0.00
Temporary posts	4	1	377.3	52.46
Professionals	3	1	311.8	43.35
General Services	1	1	65.5	9.10
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	192.8	26.81
Total proposed budget			719.1	100.00

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

	\$	%
CHAPTER	5,187.9	13.86
TOTAL REGULAR FUND	78,500.6	0.91

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)	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)	719.1
	Total	719.1

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

Total funds applied in 2001

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

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% ¹	\$	% ¹
9,973.6	10,338.3	3.65	11,303.3	9.33

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	81	1	7,541.3	66.71
Professionals	54	1	5,872.2	51.95
General Services	27	1	1,669.1	14.76
Temporary posts	18	1	1,618.3	14.31
Professionals	13	1	1,380.5	12.21
General Services	5	1	237.8	2.10
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	5.0	0.04
Other costs		3-9	2,138.7	18.92
Total proposed budget			11,303.3	100.00

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

	\$	%
TOTAL REGULAR FUND	78,500.6	14.39

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

List of subprograms that make up this chapter

2003

30A (10510) OFFICE OF THE SECRETARY GENERAL	2,427.4
30B (21010) OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,537.7
30C (11000) PUBLIC INFORMATION	2,098.9
30D (11510) DEPARTMENT OF LEGAL SERVICES	997.7
30E (12010) OFFICE OF THE INSPECTOR GENERAL	730.0
30F (26010) MUSEUM OF ART OF THE AMERICAS	654.4
30G (27000) COLUMBUS MEMORIAL LIBRARY	1,151.5
30H (12510) PROTOCOL OFFICE	497.1
30I (10511) OFFICIAL FUNCTIONS (SG/SGA/PC)	48.5
30J (13010) OFFICE OF EXTERNAL RELATIONS	412.1
30K (13510) OFFICE OF SUMMIT FOLLOW-UP	748.0
Total	11,303.3

**REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APPROVED BUDGET 2002 AND PROPOSED BUDGET 2003**

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002	
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT								
30A Office of the Secretary General	(1)-Personnel	1,744.3	1,814.5	1,959.1	2,098.4	20.30%	15.65%	7.11%
	(2-9)-Non Personnel	452.2	348.8	318.6	329.0	-27.25%	-5.68%	3.26%
Total 1-9		2,196.5	2,163.3	2,277.7	2,427.4	10.51%	12.21%	6.57%
30B Office of the Assistant Secretary General	(1)-Personnel	885.8	1,156.2	1,111.5	1,376.1	55.35%	19.02%	23.81%
	(2-9)-Non Personnel	186.7	101.8	161.5	161.6	-13.44%	58.74%	0.06%
Total 1-9		1,072.5	1,258.0	1,273.0	1,537.7	43.37%	22.23%	20.79%
30C Department of Public Information	(1)-Personnel	1,222.4	1,331.1	1,299.1	1,389.8	13.70%	4.41%	6.98%
	(2-9)-Non Personnel	824.2	822.0	708.5	709.1	-13.97%	-13.73%	0.08%
Total 1-9		2,046.6	2,153.1	2,007.6	2,098.9	2.56%	-2.52%	4.55%
30D Department of Legal Services	(1)-Personnel	765.6	792.7	874.4	947.9	23.81%	19.58%	8.41%
	(2-9)-Non Personnel	49.3	41.5	49.8	49.8	1.01%	20.00%	0.00%
Total 1-9		814.9	834.2	924.2	997.7	22.43%	19.60%	7.95%
30E Office of the Inspector General	(1)-Personnel	285.7	452.8	551.9	566.5	98.28%	25.11%	2.65%
	(2-9)-Non Personnel	199.4	185.6	165.0	163.5	-18.02%	-11.91%	-0.91%
Total 1-9		485.1	638.4	716.9	730.0	50.47%	14.35%	1.83%
30F Museum of Art of the Americas	(1)-Personnel	425.1	436.9	478.8	493.9	16.19%	13.05%	3.15%
	(2-9)-Non Personnel	216.6	166.6	160.5	160.5	-25.91%	-3.66%	0.00%
Total 1-9		641.7	603.5	639.3	654.4	1.98%	8.43%	2.36%
30G Columbus Memorial Library	(1)-Personnel	721.2	779.6	857.4	888.5	23.19%	13.97%	3.63%
	(2-9)-Non Personnel	315.7	287.8	262.9	263.0	-16.68%	-8.62%	0.04%
Total 1-9		1,036.9	1,067.4	1,120.3	1,151.5	11.05%	7.88%	2.78%
30H Protocol Office	(1)-Personnel	415.0	427.9	462.8	475.6	14.59%	11.15%	2.77%
	(2-9)-Non Personnel	25.2	17.5	21.5	21.5	-14.56%	22.86%	0.00%
Total 1-9		440.2	445.4	484.3	497.1	12.92%	11.61%	2.64%

**REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APROVED BUDGET 2002 AND PROPOSED BUDGET 2003**

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002	
30I Official Functions (SG/SGA/PC)								
	(1)-Personnel	-	1.0	-	-	0.00%	-100.00%	0.00%
	(2-9)-Non Personnel	54.3	53.8	48.5	48.5	-10.65%	-9.85%	0.00%
Total 1-9		54.3	54.8	48.5	48.5	-10.65%	-11.50%	0.00%
30J Office of External Relations								
	(1)-Personnel	299.0	322.7	347.8	368.7	23.33%	14.25%	6.01%
	(2-9)-Non Personnel	66.9	51.4	43.4	43.4	-35.13%	-15.56%	0.00%
Total 1-9		365.9	374.1	391.2	412.1	12.64%	10.16%	5.34%
30K Office of Summit Follow-up								
	(1)-Personnel	332.8	397.4	389.0	554.2	66.53%	39.46%	42.47%
	(2-9)-Non Personnel	95.6	105.7	66.3	193.8	102.70%	83.35%	192.31%
Total 1-9		428.4	503.1	455.3	748.0	74.60%	48.68%	64.29%
Chapter 3 Total 1		7,096.9	7,911.8	8,331.8	9,159.6	29.07%	15.77%	9.94%
Chapter 3 Total 2-9		2,486.1	2,182.5	2,006.5	2,143.7	-13.77%	-1.78%	6.84%
Chapter 3 Grand Total :		9,583.0	10,095.3	10,338.3	11,303.3	17.95%	11.97%	9.33%

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	1	4		2			9	1	3		1	1			6	15	18.3
30B Oficina del Secretario General Adjunto / Office of the Asst.Secretary General	1		1	4		1	1		8	1	2	1	1				5	13	15.9
30C Informac.Pública-Américas / Public Information-Américas				1	2	6	3	1	13		2						2	15	18.3
30D Servicios Legales / Legal Services		1	2			1			4		1	1					2	6	7.3
30E Of.Inspector General / General Inspector Office			1		1	2	1		5		1						1	6	7.3
30F Museo de Arte L.A. / Museum of Modern Art of L.A.			1			1	1		3		1	1					2	5	6.1
30G Biblioteca Colón / Columbus Library			1			5			6			5					5	11	13.4
30H Protocolo / Protocol				1		2			3			1	2				3	6	7.3
30J Relaciones Externas / External Relations			1						1		1						1	2	2.4
30K Seguimiento de Cumbres / Summit Follow-Up			1		2				3								0	3	3.7
TOTAL CAPÍTULO 3 / CHAPTER 3 2003	2	2	9	10	5	20	6	1	55	2	11	9	4	1	0	0	27	82	100.0

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				3					3		1					3	4	7	41.2
30B Oficina del Secretario General Adjunto / Office of the Asst.Secretary General					1				1								0	1	5.9
30C Informac.Pública-Américas / Public Information-Américas							1		1								0	1	5.9
30D Servicios Legales / Legal Services				1	1		1		3								0	3	17.6
30F Museo de Arte L.A. / Museum of Modern Art of L.A.									0		1						1	1	5.9
30J Relaciones Externas / External Relations						1	1		2								0	2	11.8
30K Seguimiento de Cumbres / Summit Follow-Up				1			1		2								0	2	11.8
TOTAL CAPÍTULO 3 / CHAPTER 3 2003	0	0	0	5	2	1	4	0	12	0	2	0	0	0	0	3	5	17	100.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

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

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 30C	1389.8	0.0	0.0	0.0	168.2	57.7	182.7	273.6	26.9	709.1	2098.9
30D(11510) DEPARTMENT OF LEGAL SERVICES											
30D-255-WS1	DEPARTMENT OF LEGAL SERVICES										
(11510)	947.9	1.0	0.0	4.1	2.2	9.9	24.5	2.5	5.6	49.8	997.7
Total 30D	947.9	1.0	0.0	4.1	2.2	9.9	24.5	2.5	5.6	49.8	997.7
30E(12010) OFFICE OF THE INSPECTOR GENERAL											
30E-260-WS1	OFC. OF INSPECTOR GENERAL										
(12010)	566.5	4.0	0.0	21.5	2.5	5.1	28.7	100.5	1.2	163.5	730.0
Total 30E	566.5	4.0	0.0	21.5	2.5	5.1	28.7	100.5	1.2	163.5	730.0
30F(26010) MUSEUM OF ART OF THE AMERICAS											
30F-270-WS1	ART MUSEUM OF AMERICAS										
(26010)	493.9	0.0	0.0	0.0	4.3	6.4	138.2	0.0	11.6	160.5	654.4
Total 30F	493.9	0.0	0.0	0.0	4.3	6.4	138.2	0.0	11.6	160.5	654.4
30G(27000) COLUMBUS MEMORIAL LIBRARY											
30G-280-WS1	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR										
(27020)	135.5	0.0	0.0	0.0	6.1	7.2	127.1	71.9	0.0	212.3	347.8
30G-282-WS1	TECHNICAL SERVICES										
(27040)	241.5	0.0	0.0	0.0	3.3	27.0	0.0	0.0	0.0	30.3	271.8
30G-284-WS1	REFERENCE SERVICES										
(27060)	360.9	0.0	0.0	0.0	0.0	6.4	0.0	0.0	2.7	9.1	370.0
30G-286-WS1	RECORDS MANAGEMENT SERVICES										
(27080)	150.6	0.0	0.0	0.0	0.0	11.3	0.0	0.0	0.0	11.3	161.9
Total 30G	888.5	0.0	0.0	0.0	9.4	51.9	127.1	71.9	2.7	263.0	1151.5
30H(12510) PROTOCOL OFFICE											

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
30H-290-WS1	PROTOCOL										
(12510)	475.6	0.0	0.0	0.0	2.7	1.6	17.2	0.0	0.0	21.5	497.1
Total 30H	475.6	0.0	0.0	0.0	2.7	1.6	17.2	0.0	0.0	21.5	497.1
30I(10511) OFFICIAL FUNCTIONS (SG/SGA/PC)											
30I-295-WS1	OFFICIAL FUNCTIONS, SECRETARY GENERAL										
(10511)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	21.5	21.5
30I-295-WS2	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL										
(21012)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5	5.5	5.5
30I-295-WS3	OFFICIAL FUNCTIONS, PERMANENT COUNCIL										
(22011)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	21.5	21.5
Total 30I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.5	48.5	48.5
30J(13010) OFFICE OF EXTERNAL RELATIONS											
30J-298-WS1	OFFICE OF EXTERNAL RELATIONS										
(13010)	368.7	0.0	0.0	0.0	0.2	2.4	17.9	22.0	0.9	43.4	412.1
Total 30J	368.7	0.0	0.0	0.0	0.2	2.4	17.9	22.0	0.9	43.4	412.1
30K(13510) OFFICE OF SUMMIT FOLLOW-UP											
30K-299-WS1	OFFICE OF SUMMIT FOLLOW-UP										
(13510)	554.2	0.0	0.0	52.3	10.0	10.0	32.5	89.0	0.0	193.8	748.0
Total 30K	554.2	0.0	0.0	52.3	10.0	10.0	32.5	89.0	0.0	193.8	748.0
CHAPTER 3	9159.6	5.0	0.0	290.9	228.5	186.5	712.7	605.8	114.3	2,143.7	11303.3

Summary of Objects of Expenditure, by Chapter and Subprograms 2003 - FUND 16 - AMÉRICAS MAGAZINE

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,303.3	21.47
TOTAL REGULAR FUND	78,500.6	3.09

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

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

Total funds applied in 2001

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,303.3	13.60
TOTAL REGULAR FUND	78,500.6	1.95

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

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

Total funds applied in 2001

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,303.3	18.56
TOTAL REGULAR FUND	78,500.6	2.67

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

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
869.6	924.2	6.27	997.7	7.95

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	636.1	63.75
Professionals	4	1	510.9	51.20
General Services	2	1	125.2	12.54
Temporary posts	3	1	311.8	31.25
Professionals	3	1	311.8	31.25
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	48.8	4.89
Total proposed budget			997.7	100.00

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

	\$	%
CHAPTER	11,303.3	8.82
TOTAL REGULAR FUND	78,500.6	1.27

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)	DEPARTMENT OF LEGAL SERVICES	997.7
	Total	997.7

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

Total funds applied in 2001

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,303.3	6.45
TOTAL REGULAR FUND	78,500.6	0.92

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)	OFC. OF INSPECTOR GENERAL	730.0
Total		730.0

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
612.2	639.3	4.42	654.4	2.36

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,303.3	5.78
TOTAL REGULAR FUND	78,500.6	0.83

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) ART MUSEUM OF AMERICAS	654.4
Total	654.4

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
1,107.7	1,120.3	1.13	1,151.5	2.78

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	11	1	888.5	77.16
Professionals	6	1	590.0	51.23
General Services	5	1	298.5	25.92
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	263.0	22.83
Total proposed budget			1,151.5	100.00

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

	\$	%
CHAPTER	11,303.3	10.18
TOTAL REGULAR FUND	78,500.6	1.46

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)	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR	347.8
282-WS1 (27040)	TECHNICAL SERVICES	271.8
284-WS1 (27060)	REFERENCE SERVICES	370.0
286-WS1 (27080)	RECORDS MANAGEMENT SERVICES	161.9
Total		1,151.5

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
464.8	484.3	4.19	497.1	2.64

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,303.3	4.39
TOTAL REGULAR FUND	78,500.6	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)	PROTOCOL	497.1
Total		497.1

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

Total funds applied in 2001

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

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(10511)

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

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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 proposed budget			48.5	100.00

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

	\$	%
CHAPTER	11,303.3	0.42
TOTAL REGULAR FUND	78,500.6	0.06

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

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

(10511)

List of Projects that make up this subprogram

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

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
351.4	391.2	11.32	412.1	5.34

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,303.3	3.64
TOTAL REGULAR FUND	78,500.6	0.52

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)	OFFICE OF EXTERNAL RELATIONS	412.1
	Total	412.1

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
425.5	455.3	7.00	748.0	64.28

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,303.3	6.61
TOTAL REGULAR FUND	78,500.6	0.95

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)	OFFICE OF SUMMIT FOLLOW-UP	748.0
	Total	748.0

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

Total funds applied in 2001

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% ¹	\$	% ¹
12,123.5	12,293.1	1.39	12,783.6	3.99

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	64	1	6,535.6	51.12
Professionals	44	1	5,262.6	41.16
General Services	20	1	1,273.0	9.95
Temporary posts	31	1	2,874.5	22.48
Professionals	26	1	2,589.4	20.25
General Services	5	1	285.1	2.23
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.5	0.01
Other costs		3-9	3,372.0	26.37
Total proposed budget			12,783.6	100.00

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

	\$	%
TOTAL REGULAR FUND	78,500.6	16.28

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

List of subprograms that make up this chapter

2003

40A (17020) TRADE UNIT	1,975.6
40B (17040) FOREIGN TRADE INFORMATION SYSTEM (SICE)	447.2
41C (19000) UNIT FOR THE PROMOTION OF DEMOCRACY	3,262.3
42D (18510) THE INTER-SECTORAL UNIT FOR TOURISM	743.8
43A (15510) EXECUTIVE OFFICE OF CICAD	1,932.4
44E (18010) UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT	1,667.6
46F (17510) SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT	1,682.1
48H (15010) OFFICE OF SCIENCE AND TECHNOLOGY	1,072.6
Total	12,783.6

**REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APPROVED BUDGET 2002 AND PROPOSED BUDGET 2003**

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002	
CHAPTER 4 UNITS AND SPECIALIZED OFFICES								
40A Trade Unit	(1)-Personnel	1,030.8	1,114.5	1,116.7	1,155.8	12.12%	3.71%	3.50%
	(2-9)-Non Personnel	723.6	761.5	732.6	819.8	13.30%	7.66%	11.90%
Total 1-9		1,754.4	1,876.0	1,849.3	1,975.6	12.61%	5.31%	6.83%
40B								
Foreign Trade Information System (SICE)	(1)-Personnel	208.2	221.7	230.5	260.5	25.12%	17.50%	13.02%
	(2-9)-Non Personnel	236.9	221.8	186.5	186.7	-21.19%	-15.83%	0.11%
Total 1-9		445.1	443.5	417.0	447.2	0.47%	0.83%	7.24%
41C Unit for the Promotion of Democracy	(1)-Personnel	1,467.0	1,504.9	1,708.5	1,866.6	27.24%	24.03%	9.25%
	(2-9)-Non Personnel	1,771.7	1,532.9	1,363.2	1,395.7	-21.22%	-8.95%	2.38%
Total 1-9		3,238.7	3,037.8	3,071.7	3,262.3	0.73%	7.39%	6.21%
42D Intersectoral Unit for Tourism Unit and Caribbean Tourism Organization	(1)-Personnel	395.0	493.5	564.3	586.6	48.51%	18.87%	3.95%
	(2-9)-Non Personnel	247.2	196.6	166.4	157.2	-36.42%	-20.04%	-5.53%
Total 1-9		642.2	690.1	730.7	743.8	15.82%	7.78%	1.79%
43A Executive Office of CICAD	(1)-Personnel	1,459.5	1,488.3	1,570.3	1,686.5	15.55%	13.32%	7.40%
	(2-9)-Non Personnel	321.4	221.8	228.1	245.9	-23.49%	10.87%	7.80%
Total 1-9		1,780.9	1,710.1	1,798.4	1,932.4	8.51%	13.00%	7.45%
44E Unit for Sustainable Development and Environment	(1)-Personnel	1,242.6	1,350.5	1,408.6	1,470.4	18.34%	8.88%	4.39%
	(2-9)-Non Personnel	220.9	221.2	199.8	197.2	-10.73%	-10.85%	-1.30%
Total 1-9		1,463.5	1,571.7	1,608.4	1,667.6	13.95%	6.10%	3.68%
46F Social Development, Education and Cultural Unit	(1)-Personnel	1,652.0	1,408.0	1,500.5	1,443.2	-12.64%	2.50%	-3.82%
	(2-9)-Non Personnel	321.4	344.0	263.3	238.9	-25.66%	-30.55%	-9.27%
Total 1-9		1,973.4	1,752.0	1,763.8	1,682.1	-14.76%	-3.99%	-4.63%
48H Science and Technology Office	(1)-Personnel	797.7	802.1	901.0	940.5	17.90%	17.25%	4.38%
	(2-9)-Non Personnel	186.4	179.1	152.8	132.1	-29.11%	-26.24%	-13.55%
Total 1-9		984.1	981.2	1,053.8	1,072.6	9.00%	9.32%	1.78%
Chapter 4 Total 1		8,252.8	8,383.5	9,000.4	9,410.1	14.02%	12.25%	4.55%
Chapter 4 Total 2-9		4,029.4	3,678.9	3,292.7	3,373.5	-16.28%	-8.30%	2.45%
Chapter 4 Grand Total :		12,282.2	12,062.4	12,293.1	12,783.6	4.08%	5.98%	3.99%

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				1		3	1	1						2	5	7.8
41C Promoción p.la Democracia / Promotion of Democracy		1		3	1	1	1		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	1	1	1		8		2	2					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		4	2		1		8		3	1					4	12	18.8
48H Ciencia y Tecnología / Science and Technology			1	3			1		5		2		2				4	9	14.1
TOTAL CAPÍTULO 4 / CHAPTER 4 2003	0	5	3	21	8	2	5	0	44	2	11	5	2	0	0	0	20	64	100.0

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					4	1	1		6			1					1	7	22.6
40B SICE					1		2		3								0	3	9.7
41C Promoción p.la Democracia / Promotion of Democracy				1	5	1			7			1	2				3	10	32.3
42D Turismo / Tourism						1			1								0	1	3.2
43A Com.I.A.Narcotráfico / I-A Comm.on Narcot.Drugs						4	1		5			1					1	6	19.4
44E Desarrollo Sustentable y Medio Ambiente / Sustainable Dev. Environment					1				1								0	1	3.2
46F Desarrollo Social, Educación y Cultura / Social Dev. Education & Culture				1	1				2								0	2	6.5
48H Ciencia y Tecnología / Science and Technology					1				1								0	1	3.2
TOTAL CAPÍTULO 4 / CHAPTER 4 2003	0	0	0	2	13	7	4	0	26	0	0	3	2	0	0	0	5	31	100.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

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

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
42D-430-WS1	INTER-SECTORAL UNIT FOR TOURISM										
(18510)	586.6	0.0	0.0	21.9	2.2	4.3	29.4	30.8	1.3	89.9	676.5
42D-431-WS1	CARIBBEAN TOURISM ORGANIZATION										
(18511)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.3	67.3	67.3
Total 42D	586.6	0.0	0.0	21.9	2.2	4.3	29.4	30.8	68.6	157.2	743.8
43A(15510) EXECUTIVE OFFICE OF CICAD											
43A-435-WS1	EXECUTIVE OFFICE OF CICAD										
(15510)	1686.5	0.0	0.0	35.9	2.0	32.2	127.8	40.0	8.0	245.9	1932.4
Total 43A	1686.5	0.0	0.0	35.9	2.0	32.2	127.8	40.0	8.0	245.9	1932.4
44E(18010) UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT											
44E-440-WS1	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT										
(18010)	1470.4	0.0	0.0	27.4	5.2	5.9	124.6	30.0	4.1	197.2	1667.6
Total 44E	1470.4	0.0	0.0	27.4	5.2	5.9	124.6	30.0	4.1	197.2	1667.6
46F(17510) SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT											
46F-450-WS1	UNIT FOR SOCIAL DEVELOPMENT AND EDUCATION										
(17510)	1443.2	0.0	0.0	23.8	21.3	14.1	103.2	42.4	34.1	238.9	1682.1
Total 46F	1443.2	0.0	0.0	23.8	21.3	14.1	103.2	42.4	34.1	238.9	1682.1
48H(15010) OFFICE OF SCIENCE AND TECHNOLOGY											
48H-470-WS1	OFFICE OF SCIENCE & TECHNOLOGY										
(15010)	940.5	0.0	0.0	28.1	0.5	18.6	43.9	41.0	0.0	132.1	1072.6
Total 48H	940.5	0.0	0.0	28.1	0.5	18.6	43.9	41.0	0.0	132.1	1072.6
CHAPTER 4	9410.1	1.5	0.0	524.6	121.4	203.2	769.0	1588.8	165.0	3,373.5	12783.6

PROPOSED BUDGET FOR THE YEAR 2003

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40A (17020)

Project: Trade Unit

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

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

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

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

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

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

A few noteworthy items in the 2003 budget include:

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

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

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

The budgetary requirements identified to finance the mandates of the Third Summit of the Americas are set out in Annex I.

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(17020)

Subprogram: 40A Trade Unit

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	12,783.6	15.45
TOTAL REGULAR FUND	78,500.6	2.51

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 40A Trade Unit

(17020)

List of Projects that make up this subprogram

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

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

Total funds applied in 2001

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	260.5	58.25
Professionals	3	1	260.5	58.25
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.0	0.22
Other costs		3-9	185.7	41.52
Total proposed budget			447.2	100.00

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

	\$	%
CHAPTER	12,783.6	3.49
TOTAL REGULAR FUND	78,500.6	0.56

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) FOREIGN TRADE INFORMATION SYSTEM (SICE)	447.2
Total	447.2

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

Total funds applied in 2001

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	12,783.6	25.51
TOTAL REGULAR FUND	78,500.6	4.15

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

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
730.7	730.7	0.00	743.8	1.79

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	12,783.6	5.81
TOTAL REGULAR FUND	78,500.6	0.94

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

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
1,686.5	1,798.4	6.63	1,932.4	7.45

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	12	1	1,186.4	61.39
Professionals	8	1	936.0	48.43
General Services	4	1	250.4	12.95
Temporary posts	6	1	500.1	25.87
Professionals	5	1	440.4	22.79
General Services	1	1	59.7	3.08
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	245.9	12.72
Total proposed budget			1,932.4	100.00

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

	\$	%
CHAPTER	12,783.6	15.11
TOTAL REGULAR FUND	78,500.6	2.46

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) EXECUTIVE OFFICE OF CICAD	1,932.4
Total	1,932.4

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

Total funds applied in 2001

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	12,783.6	13.04
TOTAL REGULAR FUND	78,500.6	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)	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT	1,667.6
	Total	1,667.6

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

Total funds applied in 2001

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

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
1,724.7	1,763.8	2.26	1,682.1	-4.63

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	12	1	1,208.2	71.82
Professionals	8	1	952.0	56.59
General Services	4	1	256.2	15.23
Temporary posts	2	1	235.0	13.97
Professionals	2	1	235.0	13.97
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	238.9	14.20
Total proposed budget			1,682.1	100.00

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

	\$	%
CHAPTER	12,783.6	13.15
TOTAL REGULAR FUND	78,500.6	2.14

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)	UNIT FOR SOCIAL DEVELOPMENT AND EDUCATION	1,682.1
	Total	1,682.1

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

Total funds applied in 2001

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(15010)

Subprogram: 48H Office of Science and Technology

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
1,026.8	1,053.8	2.62	1,072.6	1.78

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	9	1	833.6	77.71
Professionals	5	1	596.6	55.62
General Services	4	1	237.0	22.09
Temporary posts	1	1	106.9	9.96
Professionals	1	1	106.9	9.96
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	132.1	12.31
Total proposed budget			1,072.6	100.00

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

	\$	%
CHAPTER	12,783.6	8.39
TOTAL REGULAR FUND	78,500.6	1.36

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 48H Office of Science and Technology

(15010)

List of Projects that make up this subprogram

470-WS1 (15010)	OFFICE OF SCIENCE & TECHNOLOGY	1,072.6
	Total	1,072.6

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

Total funds applied in 2001

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

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

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% ¹	\$	% ¹
11,847.2	11,084.3	-6.43	11,459.2	3.38

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	31	1	3,115.8	27.19
Professionals	25	1	2,737.5	23.88
General Services	6	1	378.3	3.30
Temporary posts	4	1	325.7	2.84
Professionals	3	1	272.7	2.37
General Services	1	1	53.0	0.46
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	8,017.7	69.96
Total proposed budget			11,459.2	100.00

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

	\$	%
TOTAL REGULAR FUND	78,500.6	14.59

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

List of subprograms that make up this chapter

2003

50A (37010) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR	1,595.0
50B (37015) DEPARTAMENT OF COOPERATION POLICY	303.2
51A (37020) DEPARTMENT FOR PROGRAMS DEVELOPMENT	651.8
52A (37030) DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT	8,284.9
54A (37050) DEPARTMENT OF OPERATIONS AND FINANCES	624.3
Total	11,459.2

REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APPROVED BUDGET 2002 AND PROPOSED BUDGET 2003

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002	
CHAPTER 5 INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT								
50A Office of the Executive Secretary/Director								
	(1)-Personnel	376.4	458.9	430.5	731.5	94.35%	59.40%	69.92%
	(2-9)-Non Personnel	971.9	752.8	831.5	863.5	-11.15%	14.71%	3.85%
Total 1-9		1,348.3	1,211.7	1,262.0	1,595.0	18.30%	31.63%	26.39%
50B Department of policy cooperation								
	(1)-Personal	-	-	-	303.2	0.00%	0.00%	0.00%
	(2-9)-No Personal	-	-	-	-	0.00%	0.00%	0.00%
Total 1-9		-	-	-	303.2	0.00%	0.00%	0.00%
51A								
Division for Promotion of Cooperation	(1)-Personnel	965.3	995.9	1,029.7	651.8	-32.48%	-34.55%	-36.70%
	(2-9)-Non Personnel	-	-	-	-	0.00%	0.00%	0.00%
Total 1-9		965.3	995.9	1,029.7	651.8	-32.48%	-34.55%	-36.70%
52A Division of Cooperation in Development of Human Resources								
	(1)-Personnel	590.6	923.9	1,187.9	1,130.7	91.46%	22.38%	-4.82%
	(2-9)-Non Personnel	7,745.4	8,106.1	7,152.0	7,154.2	-7.63%	-11.74%	0.03%
Total 1-9		8,336.0	9,030.0	8,339.9	8,284.9	-0.61%	-8.25%	-0.66%
53A Division of Program and Project Management and Coordination								
	(1)-Personnel	577.0	162.3	-	-	-100.00%	-100.00%	0.00%
	(2-9)-Non Personnel	-	-	-	-	0.00%	0.00%	0.00%
Total 1-9		577.0	162.3	-	-	-100.00%	-100.00%	0.00%
54A Division of Budgetary and Administrative Matters								
	(1)-Personnel	352.8	419.1	452.7	624.3	76.93%	48.96%	37.91%
	(2-9)-Non Personnel	-	-	-	-	0.00%	0.00%	0.00%
Total 1-9		352.8	419.1	452.7	624.3	76.93%	48.96%	37.91%
Chapter 5 Total 1		2,862.2	2,960.1	3,100.8	3,441.5	20.24%	16.26%	10.99%
Chapter 5 Total 2-9		8,717.3	8,858.9	7,983.5	8,017.7	-8.03%	-9.50%	0.43%
Chapter 5 Grand Total :		11,579.5	11,819.0	11,084.3	11,459.2	-1.04%	-3.04%	3.38%

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 Secretario Ejecutivo/Oficina Director General - Executive Secretary/Director's General Office	1		1	2	1				5	1							1	6	19.4
50B Departamento de Políticas de Cooperación / Department of Cooperation Policy			1				1		2								0	2	6.5
51A Departamento para el desarrollo de Programas / Department of Program Development				2	2				4								0	4	12.9
52A Departamento de Tecnología de la información para del Desarrollo Humano/Department of Information Technology for Human Development			2		2	3		2	9		1	3					4	13	41.9
54A Departamento de Operaciones y Finanzas / Department of Operations and Finance			1	1	1		1	1	5			1					1	6	19.4
TOTAL CAPÍTULO 5 / CHAPTER 5 2003	1	0	5	5	6	3	2	3	25	1	1	4	0	0	0	0	6	31	100.0

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	%
50B Departamento de Políticas de Cooperación / Department of Cooperation Policy						1			1								0	1	25.0
51A Departamento para el desarrollo de Programas / Department of Program Development						2			2								0	2	50.0
54A Departamento de Operaciones y Finanzas / Department of Operations and Finance									0				1				1	1	25.0
TOTAL CAPÍTULO 5 / CHAPTER 5 2003	0	0	0	0	0	3	0	0	3	0	0	0	1	0	0	0	1	4	100.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 5 INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)											
50A(37010) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR											
50A-500-WS1	OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR										
(37010)	603.4	0.0	0.0	0.0	0.0	0.0	208.0	0.0	632.1	840.1	1443.5
50A-500-WS2	SUPPORT TO THE DIRECTIVE BOARD OF AICD										
(24044)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	21.0	21.0
50A-500-WS4	OFFICE OF THE INTER-AMERICAN COMISSION OF PORTS										
(37010)	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	2.4	130.5
Total 50A	731.5	0.0	0.0	0.0	0.0	0.0	208.0	21.0	634.5	863.5	1595.0
50B(37015) DEPARTAMENT OF COOPERATION POLICY											
50B-500-WS1	Departament of Policiy Cooperation										
(37015)	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.2
Total 50B	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.2
51A(37020) DEPARTMENT FOR PROGRAMS DEVELOPMENT											
51A-500-WS1	DIV.FOR PROMOTION OF COOPERATION										
(37020.)	651.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	651.8
Total 51A	651.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	651.8
52A(37030) DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT											
52A-500-W10	LEO S. ROWE PAN AMERICAN FUND										
(37030)	90.9	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	2.2	93.1
52A-500-WS1	DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT										
(37030)	1039.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1039.8
52A-500-WS2	SPECIAL CARIBBEAN FELLOWSHIPS (SPECRAF)										
(37030)	0.0	0.0	625.4	0.0	0.0	0.0	0.0	0.0	0.0	625.4	625.4
52A-500-WS3	GRADUATE STUDIES FELLOWSHIPS (PRA)										
(37030)	0.0	0.0	5603.0	0.0	0.0	0.0	0.0	0.0	0.0	5,603.0	5603.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
52A-500-WS4	FELLOWSHIPS CHBA (HORIZONTAL COOPERATION)										
(37030)	0.0	0.0	433.2	0.0	0.0	0.0	0.0	0.0	0.0	433.2	433.2
52A-500-WS5	SPECIAL TRAINING PROGRAM (PEC)										
(37030)	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0.0	0.0	294.6	294.6
52A-500-WS6	ROMULO GALLEGOS FELLOWSHIPS										
(37030)	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0.0	51.2	51.2
52A-500-WS7	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS										
(37030)	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0.0	46.7	46.7
52A-500-WS8	CIESPAL FELLOWSHIPS										
(37030)	0.0	0.0	48.5	0.0	0.0	0.0	0.0	0.0	0.0	48.5	48.5
52A-500-WS9	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO										
(37030)	0.0	0.0	49.4	0.0	0.0	0.0	0.0	0.0	0.0	49.4	49.4
Total 52A	1130.7	0.0	7152.0	0.0	2.2	0.0	0.0	0.0	0.0	7,154.2	8284.9
54A(37050) DEPARTMENT OF OPERATIONS AND FINANCES											
54A-500-WS1	DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS										
(37050)	624.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	624.3
Total 54A	624.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	624.3
CHAPTER 5	3441.5	0.0	7152.0	0.0	2.2	0.0	208.0	21.0	634.5	8,017.7	11459.2

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,459.2	13.91
TOTAL REGULAR FUND	78,500.6	2.03

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

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

(37010)

List of Projects that make up this subprogram

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

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

Total funds applied in 2001

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

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

Organizational Code
(37015)

Subprogram: 50B Department of Cooperation Policy

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

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

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

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

	\$	%
CHAPTER	11,459.2	2.64
TOTAL REGULAR FUND	78,500.6	0.38

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

Subprogram: 50B Department of Cooperation Policy

(37015)

List of Projects that make up this subprogram

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

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

Total funds applied in 2001

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

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

Organizational Code

Subprogram: 51A Department for Programs Development

(37020)

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
933.5	1,029.7	10.30	651.8	-36.70

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	4	1	470.0	72.10
Professionals	4	1	470.0	72.10
General Services	0	1	0.0	0.00
Temporary posts	2	1	181.8	27.89
Professionals	2	1	181.8	27.89
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 proposed budget			651.8	100.00

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

	\$	%
CHAPTER	11,459.2	5.68
TOTAL REGULAR FUND	78,500.6	0.83

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

Subprogram: 51A Department for Programs Development

(37020)

List of Projects that make up this subprogram

500-WS1 (37020.)	DIV.FOR PROMOTION OF COOPERATION	651.8
Total		651.8

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

Total funds applied in 2001

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

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

Organizational Code

Subprogram: 52A Department of Information Technology for Human Development

(37030)

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
8,651.9	8,339.9	-3.60	8,284.9	-0.65

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	13	1	1,130.7	13.64
Professionals	9	1	886.1	10.69
General Services	4	1	244.6	2.95
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	7,154.2	86.35
Total proposed budget			8,284.9	100.00

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

	\$	%
CHAPTER	11,459.2	72.29
TOTAL REGULAR FUND	78,500.6	10.55

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

Subprogram: 52A Department of Information Technology for Human Development

(37030)

List of Projects that make up this subprogram

500-W10 (37030)	LEO S. ROWE PAN AMERICAN FUND	93.1
500-WS1 (37030)	DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT	1,039.8
500-WS2 (37030)	SPECIAL CARIBBEAN FELLOWSHIPS (SPECAP)	625.4
500-WS3 (37030)	GRADUATE STUDIES FELLOWSHIPS (PRA)	5,603.0
500-WS4 (37030)	FELLOWSHIPS CHBA (HORIZONTAL COOPERATION)	433.2
500-WS5 (37030)	SPECIAL TRAINING PROGRAM (PEC)	294.6
500-WS6 (37030)	ROMULO GALLEGOS FELLOWSHIPS	51.2
500-WS7 (37030)	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS	46.7
500-WS8 (37030)	CIESPAL FELLOWSHIPS	48.5
500-WS9 (37030)	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO	49.4
	Total	8,284.9

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	9,029.9	100.00
Specific Funds	0.0	0.00
Total	9,029.9	100.00

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

Organizational Code
(37050)

Subprogram: 54A Department of Operations and Finances

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
258.7	452.7	74.99	624.3	37.90

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	571.3	91.51
Professionals	5	1	511.6	81.94
General Services	1	1	59.7	9.56
Temporary posts	1	1	53.0	8.48
Professionals	0	1	0.0	0.00
General Services	1	1	53.0	8.48
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total proposed budget			624.3	100.00

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

	\$	%
CHAPTER	11,459.2	5.44
TOTAL REGULAR FUND	78,500.6	0.79

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

Subprogram: 54A Department of Operations and Finances

(37050)

List of Projects that make up this subprogram

500-WS1 (37050)	DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS	624.3
Total		624.3

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	419.0	100.00
Specific Funds	0.0	0.00
Total	419.0	100.00

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

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% ¹	\$	% ¹
6,100.3	5,928.9	-2.80	5,907.6	-0.35

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	86	1	4,946.4	83.72
Professionals	28	1	3,488.4	59.04
General Services	58	1	1,458.0	24.68
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	961.2	16.27
Total proposed budget			5,907.6	100.00

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

	\$	%
TOTAL REGULAR FUND	78,500.6	7.52

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

List of subprograms that make up this chapter

2003

60G (28000) OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	5,907.6
Total	5,907.6

REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APROVED BUDGET 2002 AND PROPOSED BUDGET 2003

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002	
CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES								
60G Offices of the General Secretariat in the Member States								
	(1)-Personnel	4,865.3	4,605.8	4,967.7	4,946.4	1.67%	7.40%	-0.43%
	(2-9)-Non Personnel	1,106.0	1,059.7	961.2	961.2	-13.10%	-9.30%	0.00%
Total 1-9		5,971.3	5,665.5	5,928.9	5,907.6	-1.07%	4.27%	-0.36%
Chapter 6 Total 1		4,865.3	4,605.8	4,967.7	4,946.4	1.67%	7.40%	-0.43%
Chapter 6 Total 2-9		1,106.0	1,059.7	961.2	961.2	-13.10%	-9.30%	0.00%
Chapter 6 Grand Total :		5,971.3	5,665.5	5,928.9	5,907.6	-1.07%	4.27%	-0.36%

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									0		1			1			2	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 2003 R.1	0	0	0	27	0	1	0	0	28	0	29	0	0	29	0	0	58	86	100.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES											
60G(28000) OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES											
60G-792-AB1	OFC. IN ANTIGUA & BARBUDA										
(28001)	182.0	0.0	0.0	0.0	0.0	6.8	46.4	0.0	0.0	53.2	235.2
60G-792-AR1	OFC. IN ARGENTINA										
(28002.)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
60G-792-BA1	OFC. IN BARBADOS										
(28004)	182.0	0.0	0.0	0.0	0.3	8.3	40.2	0.0	0.0	48.8	230.8
60G-792-BO1	OFC. IN BOLIVIA										
(28006)	182.0	0.0	0.0	0.0	1.6	12.6	34.6	0.0	0.0	48.8	230.8
60G-792-BS1	OFC. IN BAHAMAS										
(28003)	182.0	0.0	0.0	0.0	1.0	8.1	35.0	0.0	0.0	44.1	226.1
60G-792-BZ1	OFC. IN BELIZE										
(28005)	182.0	0.0	0.0	0.0	0.0	13.6	8.1	0.0	0.0	21.7	203.7
60G-792-CR1	OFC. IN COSTA RICA										
(28011)	182.0	0.0	0.0	0.0	1.8	10.0	6.2	0.0	0.0	18.0	200.0
60G-792-DO1	OFC. IN DOMINICA										
(28013)	182.0	0.0	0.0	0.0	0.3	8.6	19.6	0.0	0.0	28.5	210.5
60G-792-EC1	OFC. IN ECUADOR										
(28015)	182.0	0.0	0.0	0.0	0.1	11.9	25.2	0.0	0.0	37.2	219.2
60G-792-ES1	OFC. IN EL SALVADOR										
(28016)	182.0	0.0	0.0	0.0	0.7	6.3	18.2	0.0	0.0	25.2	207.2
60G-792-GR1	OFC. IN GRENADA										
(28017)	182.0	0.0	0.0	0.0	0.8	6.3	27.9	0.0	0.0	35.0	217.0
60G-792-GU1	OFC. IN GUATEMALA										
(28018)	182.0	0.0	0.0	0.0	0.0	3.2	32.5	0.0	0.0	35.7	217.7
60G-792-GY1	OFC. IN GUYANA										
(28019)	182.0	0.0	0.0	0.0	1.8	7.9	13.8	0.0	0.0	23.5	205.5

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-HA1	OFC. IN HAITI										
(28020)	32.4	0.0	0.0	0.0	0.8	12.5	19.3	7.8	0.0	40.4	72.8
60G-792-HO1	OFC. IN HONDURAS										
(28021)	182.0	0.0	0.0	0.0	0.8	5.5	38.6	0.0	0.0	44.9	226.9
60G-792-JA1	OFC. IN JAMAICA										
(28022)	182.0	0.0	0.0	0.0	1.7	16.0	19.7	0.0	0.0	37.4	219.4
60G-792-KN1	OFC. IN SAINT KITTS & NEVIS										
(28028)	182.0	0.0	0.0	0.5	0.0	5.9	10.0	0.0	0.0	16.4	198.4
60G-792-ME1	OFC. IN MEXICO										
(28023)	182.0	0.0	0.0	0.0	0.0	9.2	27.9	0.0	0.0	37.1	219.1
60G-792-NI1	OFC. IN NICARAGUA										
(28024)	182.0	0.0	0.0	0.0	0.3	4.2	40.0	0.0	0.0	44.5	226.5
60G-792-PE1	OFC. IN PERU										
(28027)	182.0	0.0	0.0	0.0	0.7	8.9	36.3	0.0	0.0	45.9	227.9
60G-792-PN1	OFC. IN PANAMA										
(28025)	182.0	0.0	0.0	0.0	0.0	7.7	12.3	0.0	0.0	20.0	202.0
60G-792-PY1	OFC. IN PARAGUAY										
(28026)	182.0	0.0	0.0	0.0	0.0	11.1	33.7	0.0	0.0	44.8	226.8
60G-792-RD1	OFC. IN DOMINICAN REPUBLIC										
(28014)	182.0	0.0	0.0	0.0	0.0	6.1	12.3	0.0	0.0	18.4	200.4
60G-792-SL1	OFC. IN SAINT LUCIA										
(28029)	182.0	0.0	0.0	0.0	0.0	8.7	9.8	0.0	0.0	18.5	200.5
60G-792-SU1	OFC. IN SURINAME										
(28031)	182.0	0.0	0.0	0.0	0.7	5.3	7.9	0.0	0.0	13.9	195.9
60G-792-SV1	OFC. IN SAINT VINCENT & GRENADINES										
(28030)	182.0	0.0	0.0	0.0	0.0	5.9	25.6	0.0	0.0	31.5	213.5
60G-792-TT1	OFC. IN TRINIDAD & TOBAGO										
(28032.)	182.0	0.0	0.0	0.0	1.2	6.3	10.5	0.0	0.0	18.0	200.0
60G-792-UR1	OFC. IN URUGUAY										
(28034)	182.0	0.0	0.0	0.0	0.0	10.0	21.3	0.0	0.0	31.3	213.3

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-VE1	OFC. IN VENEZUELA										
(28035)	182.0	0.0	0.0	0.0	0.0	4.3	44.5	0.0	0.0	48.8	230.8
60G-792-W80	BANKING COMMISSIONS										
(28037)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	10.2	10.2
60G-792-WS2	REPLACEMENT PERSONNEL/LEAVE/MATERNITY										
(28038)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	0.0	19.5	19.5
Total 60G	4946.4	0.0	0.0	0.5	14.6	231.2	677.4	27.3	10.2	961.2	5907.6
CHAPTER 6	4946.4	0.0	0.0	0.5	14.6	231.2	677.4	27.3	10.2	961.2	5907.6

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
6,100.3	5,928.9	-2.80	5,907.6	-0.35

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	86	1	4,946.4	83.72
Professionals	28	1	3,488.4	59.04
General Services	58	1	1,458.0	24.68
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	961.2	16.27
Total proposed budget			5,907.6	100.00

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

	\$	%
CHAPTER	5,907.6	100.00
TOTAL REGULAR FUND	78,500.6	7.52

CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES[Organizational Code](#)

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

(28000)

List of Projects that make up this subprogram

792-AB1 (28001)	OFC. IN ANTIGUA & BARBUDA	235.2
792-AR1 (28002.)	OFC. IN ARGENTINA	0.0
792-BA1 (28004)	OFC. IN BARBADOS	230.8
792-BO1 (28006)	OFC. IN BOLIVIA	230.8
792-BS1 (28003)	OFC. IN BAHAMAS	226.1
792-BZ1 (28005)	OFC. IN BELIZE	203.7
792-CR1 (28011)	OFC. IN COSTA RICA	200.0
792-DO1 (28013)	OFC. IN DOMINICA	210.5
792-EC1 (28015)	OFC. IN ECUADOR	219.2
792-ES1 (28016)	OFC. IN EL SALVADOR	207.2
792-GR1 (28017)	OFC. IN GRENADA	217.0
792-GU1 (28018)	OFC. IN GUATEMALA	217.7
792-GY1 (28019)	OFC. IN GUYANA	205.5
792-HA1 (28020)	OFC. IN HAITI	72.8
792-HO1 (28021)	OFC. IN HONDURAS	226.9
792-JA1 (28022)	OFC. IN JAMAICA	219.4
792-KN1 (28028)	OFC. IN SAINT KITTS & NEVIS	198.4
792-ME1 (28023)	OFC. IN MEXICO	219.1
792-NI1 (28024)	OFC. IN NICARAGUA	226.5
792-PE1 (28027)	OFC. IN PERU	227.9
792-PN1 (28025)	OFC. IN PANAMA	202.0
792-PY1 (28026)	OFC. IN PARAGUAY	226.8
792-RD1 (28014)	OFC. IN DOMINICAN REPUBLIC	200.4
792-SL1 (28029)	OFC. IN SAINT LUCIA	200.5
792-SU1 (28031)	OFC. IN SURINAME	195.9
792-SV1 (28030)	OFC. IN SAINT VINCENT & GRENADINES	213.5
792-TT1 (28032.)	OFC. IN TRINIDAD & TOBAGO	200.0
792-UR1 (28034)	OFC. IN URUGUAY	213.3
792-VE1 (28035)	OFC. IN VENEZUELA	230.8
792-W80 (28037)	BANKING COMMISSIONS	10.2
792-WS2 (28038)	REPLACEMENT PERSONNEL/LEAVE/MATERNITY	19.5

CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES[Organizational Code](#)

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

(28000)

Total	5,907.6
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During 2001, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	5,665.5	95.19
Specific Funds	286.4	4.81
Total	5,951.9	100.00

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% ¹	\$	% ¹
1,960.9	2,042.3	4.15	2,216.4	8.52

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	16	1	1,491.0	67.27
Professionals	10	1	1,166.3	52.62
General Services	6	1	324.7	14.64
Temporary posts	6	1	460.6	20.78
Professionals	4	1	335.4	15.13
General Services	2	1	125.2	5.64
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.2	0.09
Other costs		3-9	262.6	11.84
Total proposed budget			2,216.4	100.00

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

	\$	%
TOTAL REGULAR FUND	78,500.6	2.82

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

List of subprograms that make up this chapter

2003

70A (42010) OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS	439.1
70B (44000) DEPARTMENT OF INTERNATIONAL LAW	1,075.8
70G (46011) SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL	208.0
70H (48010) DEPARTMENT OF COOPERATION AND LEGAL DISSIMINATION	493.5
Total	2,216.4

REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APROVED BUDGET 2002 AND PROPOSED BUDGET 2003

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002	
CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS								
70A Office of the Assistant Secretary for Legal Affairs								
	(1)-Personnel	298.6	338.8	378.5	392.1	31.33%	15.73%	3.59%
	(2-9)-Non Personnel	65.2	55.4	47.0	47.0	-27.90%	-15.16%	0.00%
Total 1-9		363.8	394.2	425.5	439.1	20.71%	11.39%	3.20%
70B Department of International Law								
	(1)-Personnel	710.7	709.8	822.3	932.0	31.13%	31.30%	13.34%
	(2-9)-Non Personnel	161.4	143.5	143.8	143.8	-10.91%	0.21%	0.00%
Total 1-9		872.1	853.3	966.1	1,075.8	23.36%	26.08%	11.35%
70G								
Secretariat of the Administrative Tribunal	(1)-Personnel	102.9	163.7	180.6	187.8	82.42%	14.72%	3.99%
	(2-9)-Non Personnel	26.7	22.4	20.2	20.2	-24.35%	-9.82%	0.00%
Total 1-9		129.6	186.1	200.8	208.0	60.55%	11.77%	3.59%
70H Department of Cooperation and Legal Dissemination								
	(1)-Personnel	289.9	273.7	411.2	439.7	51.65%	60.65%	6.93%
	(2-9)-Non Personnel	139.4	143.7	38.7	53.8	-61.41%	-62.56%	39.02%
Total 1-9		429.3	417.4	449.9	493.5	14.94%	18.23%	9.69%
Chapter 7 Total 1		1,402.2	1,486.0	1,792.6	1,951.6	39.18%	31.33%	8.87%
Chapter 7 Total 2-9		392.7	365.0	249.7	264.8	-32.57%	-27.45%	6.05%
Chapter 7 Grand Total :		1,794.9	1,851.0	2,042.3	2,216.4	23.48%	19.74%	8.52%

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	18.8
70B Dept.Derecho Internacional / Internat.Law		1	1		1	2			5			2		1			3	8	50.0
70G Tribunal Administrativo / Administrative Tribunal				1					1			1					1	2	12.5
70H Dept.Cooper.y Dif.Jurídica / Coop.&Legal Dissemination			1			1			2			1					1	3	18.8
TOTAL CAPÍTULO 7 / CHAPTER 7 2003	1	1	2	1	1	3	1	0	10	0	1	4	0	1	0	0	6	16	100.0

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		1	1					2	3	50.0
70H Dept.Cooper.y Dif.Jurídica / Coop.&Legal Dissemination							2		2								0	2	33.3
TOTAL CAPÍTULO 7 / CHAPTER 7 2003	0	0	0	0	0	2	2	0	4	0	1	1	0	0	0	0	2	6	100.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS											
70A(42010) OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS											
70A-800-WS1	OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS										
(42010)	392.1	0.5	0.0	11.2	7.4	7.2	12.4	5.0	3.3	47.0	439.1
Total 70A	392.1	0.5	0.0	11.2	7.4	7.2	12.4	5.0	3.3	47.0	439.1
70B(44000) DEPARTMENT OF INTERNATIONAL LAW											
70B-810-WS1	DEPT. OF INTERNATIONAL LAW										
(44020)	682.4	1.0	0.0	11.4	1.6	10.9	24.1	11.2	3.0	63.2	745.6
70B-811-BR1	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL										
(44041)	249.6	0.0	0.0	0.0	0.0	17.5	46.2	12.2	4.7	80.6	330.2
Total 70B	932.0	1.0	0.0	11.4	1.6	28.4	70.3	23.4	7.7	143.8	1075.8
70G(46011) SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL											
70G-818-WS1	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL										
(46011)	187.8	0.7	0.0	0.0	2.6	4.2	12.0	0.0	0.7	20.2	208.0
Total 70G	187.8	0.7	0.0	0.0	2.6	4.2	12.0	0.0	0.7	20.2	208.0
70H(48010) DEPARTMENT OF COOPERATION AND LEGAL DISSIMINATION											
70H-819-WS1	DEPT. OF LEGAL COOPERATION & INFORMATION										
(48010)	439.7	0.0	0.0	2.8	21.4	6.6	16.7	2.6	3.7	53.8	493.5
Total 70H	439.7	0.0	0.0	2.8	21.4	6.6	16.7	2.6	3.7	53.8	493.5
CHAPTER 7	1951.6	2.2	0.0	25.4	33.0	46.4	111.4	31.0	15.4	264.8	2216.4

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
416.3	425.5	2.20	439.1	3.19

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	301.2	68.59
Professionals	2	1	235.7	53.67
General Services	1	1	65.5	14.91
Temporary posts	1	1	90.9	20.70
Professionals	1	1	90.9	20.70
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.5	0.11
Other costs		3-9	46.5	10.58
Total proposed budget			439.1	100.00

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

	\$	%
CHAPTER	2,216.4	19.81
TOTAL REGULAR FUND	78,500.6	0.55

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)	OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS	439.1
Total		439.1

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	394.1	89.44
Specific Funds	46.5	10.56
Total	440.7	100.00

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
923.7	966.1	4.59	1,075.8	11.35

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	8	1	715.9	66.54
Professionals	5	1	576.1	53.55
General Services	3	1	139.8	12.99
Temporary posts	3	1	216.1	20.08
Professionals	1	1	90.9	8.44
General Services	2	1	125.2	11.63
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.0	0.09
Other costs		3-9	142.8	13.27
Total proposed budget			1,075.8	100.00

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

	\$	%
CHAPTER	2,216.4	48.53
TOTAL REGULAR FUND	78,500.6	1.37

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)	DEPT. OF INTERNATIONAL LAW	745.6
811-BR1 (44041)	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL	330.2
	Total	1,075.8

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	853.3	100.00
Specific Funds	0.0	0.00
Total	853.3	100.00

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(46011)

Subprogram: 70G Secretariat of the Administrative Tribunal

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
194.3	200.8	3.34	208.0	3.58

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	187.8	90.28
Professionals	1	1	128.1	61.58
General Services	1	1	59.7	28.70
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.7	0.33
Other costs		3-9	19.5	9.37
Total proposed budget			208.0	100.00

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

	\$	%
CHAPTER	2,216.4	9.38
TOTAL REGULAR FUND	78,500.6	0.26

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70G Secretariat of the Administrative Tribunal

(46011)

List of Projects that make up this subprogram

818-WS1 (46011)	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL	208.0
Total		208.0

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	186.1	100.00
Specific Funds	0.0	0.00
Total	186.1	100.00

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
426.6	449.9	5.46	493.5	9.69

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	286.1	57.97
Professionals	2	1	226.4	45.87
General Services	1	1	59.7	12.09
Temporary posts	2	1	153.6	31.12
Professionals	2	1	153.6	31.12
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	53.8	10.90
Total proposed budget			493.5	100.00

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

	\$	%
CHAPTER	2,216.4	22.26
TOTAL REGULAR FUND	78,500.6	0.62

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)	DEPT. OF LEGAL COOPERATION & INFORMATION	493.5
	Total	493.5

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	417.3	63.95
Specific Funds	235.3	36.05
Total	652.6	100.00

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% ¹	\$	% ¹
10,192.1	10,839.8	6.35	11,151.8	2.87

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	116	1	9,192.7	82.43
Professionals	60	1	5,786.3	51.88
General Services	56	1	3,406.4	30.54
Temporary posts	14	1	1,175.2	10.53
Professionals	9	1	905.2	8.11
General Services	5	1	270.0	2.42
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	8.9	0.07
Other costs		3-9	775.0	6.94
Total proposed budget			11,151.8	100.00

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

	\$	%
TOTAL REGULAR FUND	78,500.6	14.20

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

List of subprograms that make up this chapter

2003

80M (52010) EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT	441.6
80N (54000) DEPARTMENT OF FINANCIAL SERVICES	2,272.5
80P (55000) DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES	2,257.8
80Q (57000) DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES	3,412.5
80R (58000) DEPARTMENT OF HUMAN RESOURCES SERVICES	1,730.2
80T (56010) OFFICE OF PROCUREMENT MANAGEMENT SERVICES	1,037.2
Total	11,151.8

**REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APPROVED BUDGET 2002 AND PROPOSED BUDGET 2003**

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES			
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002	
CHAPTER 8 SECRETARIAT FOR MANAGEMENT								
80M Executive Office of the Assistant Secretary for Management								
	(1)-Personnel	406.4	364.0	378.4	405.3	-0.27%	11.35%	7.11%
	(2-9)-Non Personnel	34.8	40.4	34.2	36.3	4.39%	-10.15%	6.14%
Total 1-9		441.2	404.4	412.6	441.6	0.10%	9.20%	7.03%
80N Department of Financial Services								
	(1)-Personnel	1,626.4	1,373.1	2,013.8	2,060.2	26.67%	50.04%	2.30%
	(2-9)-Non Personnel	223.6	270.5	207.4	212.3	-5.05%	-21.52%	2.36%
Total 1-9		1,850.0	1,643.6	2,221.2	2,272.5	22.84%	38.26%	2.31%
80P Department of Management Analysis, Planning and Support Services								
	(1)-Personnel	1,878.6	1,882.7	2,112.8	2,079.1	10.67%	10.43%	-1.60%
	(2-9)-Non Personnel	238.1	227.1	179.3	178.7	-24.95%	-21.31%	-0.33%
Total 1-9		2,116.7	2,109.8	2,292.1	2,257.8	6.67%	7.01%	-1.50%
80Q Department of Technology and Facility Services								
	(1)-Personnel	2,645.3	2,882.2	3,065.6	3,199.2	20.94%	11.00%	4.36%
	(2-9)-Non Personnel	182.1	174.3	171.2	213.3	17.13%	22.38%	24.59%
Total 1-9		2,827.4	3,056.5	3,236.8	3,412.5	20.69%	11.65%	5.43%
80R Department of Human Resources Services								
	(1)-Personnel	1,373.9	1,442.0	1,610.4	1,641.7	19.49%	13.85%	1.94%
	(2-9)-Non Personnel	150.8	140.6	79.3	88.5	-41.33%	-37.06%	11.60%
Total 1-9		1,524.7	1,582.6	1,689.7	1,730.2	13.48%	9.33%	2.40%
80T Office of Procurement Management Services								
	(1)-Personnel	802.8	884.6	947.4	982.4	22.38%	11.06%	3.69%
	(2-9)-Non Personnel	40.9	42.5	40.0	54.8	33.99%	28.94%	37.00%
Total 1-9		843.7	927.1	987.4	1,037.2	22.94%	11.88%	5.04%
Chapter 8 Total 1		8,733.4	8,828.6	10,128.4	10,367.9	18.72%	17.44%	2.36%
Chapter 8 Total 2-9		870.3	895.4	711.4	783.9	-9.93%	-12.45%	10.19%
Chapter 8 Grand Total :		9,603.7	9,724.0	10,839.8	11,151.8	16.12%	14.68%	2.88%

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		7	2	1				10	23	20.0
80P Análisis Adm.,Planif.y Serv. Apoyo / Mgt.Analysis,Planning.& Support Serv.			1	2	2	4	5	1	15	2	3	2					7	22	19.1
80Q Serv.Tecnología e Inst. / Tech. & Facility Services			1	2	3	2	3	1	12	2	2	3	7	9			23	35	30.4
80R Recursos Humanos / Human Resources			1	1	5	4	2		13		4	3	1				8	21	18.3
80T Serv.Administ.de Adquisiciones / Procurement Mgt .Serv.					1		3		4		5	1					6	10	8.7
TOTAL CAPÍTULO 8 / CHAPTER 8 2003	1	0	4	7	17	13	15	2	59	5	22	11	9	9	0	0	56	115	100.0

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							1		1								0	1	6.7
80P Análisis Adm.,Planif.y Serv. Apoyo / Mgt.Analysis,Planning.& Support Serv.					1	1			2								0	2	13.3
80Q Serv.Tecnología e Inst. / Tech. & Facility Services					3	2			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 2003	0	0	0	1	4	3	2	0	10	0	0	1	3	1	0	0	5	15	100.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
80Q-850-WS3	OFFICE PLANNING, ADM. DESIGN										
(57036)	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.7
80Q-850-WS4	BUILDING MAINTENANCE AND SPECIAL EVENTS										
(57037)	364.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	364.1
80Q-850-WS5	BUILDING MAINTENANCE										
(57038)	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.3
80Q-851-WS1	INFORMATION TECHNOLOGY SERVICES										
(57051)	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.1
80Q-851-WS2	APPLICATION OF INFORMATION TECHNOLOGY										
(57052)	763.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	763.7
80Q-852-WS1	GENERAL SERVICES										
(57021)	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	219.6
80Q-852-WS2	FIXED ASSETS MANAGEMENT										
(57022)	263.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.3
80Q-852-WS3	SECURITY										
(57025)	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.8
80Q-852-WS4	MESSENGER AND MAIL SERVICES										
(57023)	592.1	0.0	0.0	0.0	0.0	30.0	0.0	0.0	1.0	31.0	623.1
80Q-852-WS5	TELECOMMUNICATIONS										
(57024)	234.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	234.1
Total 80Q	3199.2	0.0	0.0	0.0	0.7	40.3	161.0	1.6	9.7	213.3	3412.5
80R(58000) DEPARTMENT OF HUMAN RESOURCES SERVICES											
80R-860-WS1	OFFICE OF THE DIRECTOR										
(58020)	201.0	0.0	0.0	0.0	5.0	14.4	57.2	0.0	4.1	80.7	281.7
80R-862-WS1	EMPLOYEES AND CLASSIFICATION										
(58040)	617.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	617.7
80R-864-WS1	COMPENSATION & BENEFITS										
(58060)	823.0	0.0	0.0	0.0	0.3	0.0	0.0	3.7	3.8	7.8	830.8

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	
Total 80R	1641.7	0.0	0.0	0.0	5.3	14.4	57.2	3.7	7.9	88.5	1730.2	
80T(56010) OFFICE OF PROCUREMENT MANAGEMENT SERVICES												
80T-880-WS1	OFFICE OF PROCUREMENT MANAGEMENT SERVICES											
(56010)	PURCHASING										54.8	182.9
	128.1	2.9	0.0	0.0	2.0	3.3	44.4	0.2	2.0			
80T-880-WS2	PURCHASING											
(56020)	605.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	605.1	
80T-880-WS3	CONTRACTS AND SPECIAL PURCHASES											
(56030)	249.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	249.2	
Total 80T	982.4	2.9	0.0	0.0	2.0	3.3	44.4	0.2	2.0	54.8	1037.2	
CHAPTER 8	10367.9	8.9	0.0	2.6	40.2	99.8	486.0	89.1	57.3	783.9	11151.8	

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
472.1	412.6	-12.60	441.6	7.02

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	4	1	405.3	91.77
Professionals	2	1	265.8	60.19
General Services	2	1	139.5	31.58
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	36.3	8.22
Total proposed budget			441.6	100.00

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

	\$	%
CHAPTER	11,151.8	3.95
TOTAL REGULAR FUND	78,500.6	0.56

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) SECRETARIAT FOR MANAGEMENT	441.6
Total	441.6

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	404.4	18.24
Specific Funds	1,812.1	81.76
Total	2,216.5	100.00

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(54000)

Subprogram: 80N Department of Financial Services

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
2,028.0	2,221.2	9.52	2,272.5	2.30

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	24	1	2,060.2	90.65
Professionals	14	1	1,429.3	62.89
General Services	10	1	630.9	27.76
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	212.3	9.34
Total proposed budget			2,272.5	100.00

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

	\$	%
CHAPTER	11,151.8	20.37
TOTAL REGULAR FUND	78,500.6	2.89

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80N Department of Financial Services

(54000)

List of Projects that make up this subprogram

830-WS1 (54020)	OFFICE OF THE DIRECTOR	573.2
831-WS1 (54051)	FINANCIAL OPERATIONS	1,219.8
836-WS1 (54070)	REPORTS AND FINANCIAL POLICY	479.5
	Total	2,272.5

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	1,643.5	100.00
Specific Funds	0.0	0.00
Total	1,643.5	100.00

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
2,137.3	2,292.1	7.24	2,257.8	-1.49

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	22	1	1,881.3	83.32
Professionals	15	1	1,417.4	62.77
General Services	7	1	463.9	20.54
Temporary posts	2	1	197.8	8.76
Professionals	2	1	197.8	8.76
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	6.0	0.26
Other costs		3-9	172.7	7.64
Total proposed budget			2,257.8	100.00

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

	\$	%
CHAPTER	11,151.8	20.24
TOTAL REGULAR FUND	78,500.6	2.87

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)	OFFICE OF THE DIRECTOR	329.1
842-WS1 (55040)	BUDGET	947.0
844-WS1 (55050)	INFORMATION. DEVELOPMENT AND MANAGEMENT	981.7
Total		2,257.8

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	2,109.7	100.00
Specific Funds	0.0	0.00
Total	2,109.7	100.00

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
3,040.2	3,236.8	6.46	3,412.5	5.42

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	35	1	2,479.7	72.66
Professionals	12	1	1,188.9	34.83
General Services	23	1	1,290.8	37.82
Temporary posts	9	1	719.5	21.08
Professionals	5	1	502.5	14.72
General Services	4	1	217.0	6.35
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	213.3	6.25
Total proposed budget			3,412.5	100.00

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

	\$	%
CHAPTER	11,151.8	30.60
TOTAL REGULAR FUND	78,500.6	4.34

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)	OFFICE OF THE DIRECTOR	447.6
850-WS2 (57035)	SERVICES, BUILDINGS AND LAND	128.1
850-WS3 (57036)	OFFICE PLANNING, ADM. DESIGN	112.7
850-WS4 (57037)	BUILDING MAINTENANCE AND SPECIAL EVENTS	364.1
850-WS5 (57038)	BUILDING MAINTENANCE	51.3
851-WS1 (57051)	INFORMATION TECHNOLOGY SERVICES	128.1
851-WS2 (57052)	APPLICATION OF INFORMATION TECHNOLOGY	763.7
852-WS1 (57021)	GENERAL SERVICES	219.6
852-WS2 (57022)	FIXED ASSETS MANAGEMENT	263.3
852-WS3 (57025)	SECURITY	76.8
852-WS4 (57023)	MESSENGER AND MAIL SERVICES	623.1
852-WS5 (57024)	TELECOMMUNICATIONS	234.1
Total		3,412.5

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	3,056.4	41.26
Specific Funds	4,351.3	58.74
Total	7,407.7	100.00

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			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
1,618.9	1,689.7	4.37	1,730.2	2.39

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	21	1	1,641.7	94.88
Professionals	13	1	1,147.6	66.32
General Services	8	1	494.1	28.55
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	88.5	5.11
Total proposed budget			1,730.2	100.00

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

	\$	%
CHAPTER	11,151.8	15.51
TOTAL REGULAR FUND	78,500.6	2.20

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)	OFFICE OF THE DIRECTOR	281.7
862-WS1 (58040)	EMPLOYEES AND CLASSIFICATION	617.7
864-WS1 (58060)	COMPENSATION & BENEFITS	830.8
Total		1,730.2

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	1,582.6	100.00
Specific Funds	0.0	0.00
Total	1,582.6	100.00

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(56010)

Subprogram: 80T Office of Procurement Management Services

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
895.6	987.4	10.25	1,037.2	5.04

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	724.5	69.85
Professionals	4	1	337.3	32.52
General Services	6	1	387.2	37.33
Temporary posts	3	1	257.9	24.86
Professionals	2	1	204.9	19.75
General Services	1	1	53.0	5.10
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.9	0.27
Other costs		3-9	51.9	5.00
Total proposed budget			1,037.2	100.00

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

	\$	%
CHAPTER	11,151.8	9.30
TOTAL REGULAR FUND	78,500.6	1.32

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80T Office of Procurement Management Services

(56010)

List of Projects that make up this subprogram

880-WS1 (56010)	OFFICE OF PROCUREMENT MANAGEMENT SERVICES PURCHASING	182.9
880-WS2 (56020)	PURCHASING	605.1
880-WS3 (56030)	CONTRACTS AND SPECIAL PURCHASES	249.2
	Total	1,037.2

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	927.1	100.00
Specific Funds	0.0	0.00
Total	927.1	100.00

CHAPTER 9: COMMON SERVICES

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% ¹	\$	% ¹
6,130.1	5,924.0	-3.36	5,797.8	-2.13

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	728.9	12.57
Other costs		3-9	5,068.9	87.42
Total proposed budget			5,797.8	100.00

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

	\$	%
TOTAL REGULAR FUND	78,500.6	7.38

CHAPTER 9: COMMON SERVICES**List of subprograms that make up this chapter**

2003

90B (57053) EQUIPMENT AND SUPPLIES - COMPUTERS	433.8
90C (57011) EQUIPMENT AND SUPPLIES	36.4
90D (57012) BUILDING MANAGEMENT AND MAINTENANCE	2,146.2
90E (57043) GENERAL INSURANCE	215.5
90F (58021) POSTS AUDITS	32.5
90G (58000) RECRUITMENT AND TRANSFERS	80.2
90H (58000) TERMINATIONS AND REPATRIATIONS	633.3
90I (58065) HOME LEAVE	199.6
90J (58066) EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS	92.6
90K (58067) PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES	1,679.0
90L (58041) HUMAN RESOURCES DEVELOPMENT	51.0
90M (58068) CONTRIBUTION TO THE STAFF ASSOCIATION	5.0
90Q (55051) OASES MANAGEMENT SYSTEM	192.7
Total	5,797.8

REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APPROVED BUDGET 2002 AND PROPOSED BUDGET 2003

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION			APPROVED	PROPOSED	PERCENTUAL CHANGES		
	2000	2001	2002	2002	2003	2003/2000	2003/2001	2003/2002
CHAPTER 9 COMMON SERVICES								
90B Equipment and Supplies - Computer	(1)-Personnel	-	-	-	-	0.00%	0.00%	0.00%
	(2-9)-Non Personnel	427.1	436.6	273.8	433.8	1.56%	-0.64%	58.44%
Total 1-9		427.1	436.6	273.8	433.8	1.56%	-0.64%	58.44%
90C Equipment and Supplies	(1)-Personnel	-	-	-	-	0.00%	0.00%	0.00%
	(2-9)-Non Personnel	44.3	46.3	36.4	36.4	-17.89%	-21.38%	0.00%
Total 1-9		44.3	46.3	36.4	36.4	-17.89%	-21.38%	0.00%
90D								
Building Management and Maintenance	(1)-Personnel	-	0.3	-	-	0.00%	-100.00%	0.00%
	(2-9)-Non Personnel	1,886.1	2,270.0	2,272.4	2,146.2	13.79%	-5.45%	-5.55%
Total 1-9		1,886.1	2,270.3	2,272.4	2,146.2	13.79%	-5.47%	-5.55%
90E General Insurance	(1)-Personnel	-	-	-	-	0.00%	0.00%	0.00%
	(2-9)-Non Personnel	221.6	213.5	215.5	215.5	-2.74%	0.94%	0.00%
Total 1-9		221.6	213.5	215.5	215.5	-2.74%	0.94%	0.00%
90F Post Audits	(2-9)-Non Personnel	39.8	12.2	32.5	32.5	-18.44%	166.39%	0.00%
Total 1-9		39.8	12.2	32.5	32.5	0.00%	166.39%	0.00%
90G Recruitment and Transfers	(2-9)-Non Personnel	150.1	234.3	80.2	80.2	-46.57%	-65.77%	0.00%
Total 1-9		150.1	234.3	80.2	80.2	0.00%	-65.77%	0.00%
90H Terminations and Repatriations	(1)-Personnel	-	-	-	-	0.00%	0.00%	0.00%
	(2-9)-Non Personnel	1,774.5	1,344.6	633.3	633.3	-64.31%	-52.90%	0.00%
Total 1-9		1,774.5	1,344.6	633.3	633.3	0.00%	-52.90%	0.00%
90I Home Leave	(2-9)-Non Personnel	194.3	182.3	199.6	199.6	2.70%	9.49%	0.00%
Total 1-9		194.3	182.3	199.6	199.6	0.00%	9.49%	0.00%
90J Education and Language Allowance, Medical Examinations	(2-9)-Non Personnel	92.0	125.9	92.6	92.6	0.71%	-26.45%	0.00%
Total 1-9		92.0	125.9	92.6	92.6	0.00%	-26.45%	0.00%
90K Pension for Retired Executives and Health and Life Insurance for Retired Employees	(1)-Personnel	-	-	-	-	0.00%	0.00%	0.00%
	(2-9)-Non Personnel	1,744.0	1,604.9	1,679.0	1,679.0	-3.73%	4.62%	0.00%
Total 1-9		1,744.0	1,604.9	1,679.0	1,679.0	-3.73%	4.62%	0.00%

REGULAR FUND
COMPARATIVE CHART
BUDGET EXECUTION 2000 AND 2001,
APPROVED BUDGET 2002 AND PROPOSED BUDGET 2003

(US \$ 1000)

OBJECT OF EXPENDITURE	EXECUTION		APPROVED	PROPOSED	PERCENTUAL CHANGES		
	2000	2001	2002	2003	2003/2000	2003/2001	2003/2002
90L Human Resources Development (2-9)-Non Personnel	117.9	99.3	51.0	51.0	-56.74%	-48.64%	0.00%
Total 1-9	117.9	99.3	51.0	51.0	-56.74%	-48.64%	0.00%
90M Contributions to the Staff Association (2-9)-Non Personnel	8.6	10.0	5.0	5.0	-42.13%	-50.00%	0.00%
Total 1-9	8.6	10.0	5.0	5.0	-42.13%	-50.00%	0.00%
90Q Management Systems Modernization (1)-Personnel	-	-	-	-	0.00%	0.00%	0.00%
(2-9)-Non Personnel	183.2	432.7	352.7	192.7	5.18%	-55.47%	-45.36%
Total 1-9	183.2	432.7	352.7	192.7	5.18%	-55.47%	-45.36%
90X							
Cost of Living Adjustment (Personnel) * (1)-Personnel	92.0	60.0	-	-	-100.00%	-100.00%	0.00%
(2-9)-Non Personnel	2.5	-	-	-	-100.00%	0.00%	0.00%
Total 1-9	94.5	60.0	-	-	-100.00%	-100.00%	0.00%
Chapter 9 Subtotal 1	92.0	60.3	-	-	-100.00%	-100.00%	0.00%
Chapter 9 Subtotal 2-9	6,886.1	7,012.6	5,924.0	5,797.8	-15.80%	-17.32%	-2.13%
Chapter 9 Total :	6,978.1	7,072.9	5,924.0	5,797.8	-16.91%	-18.03%	-2.13%

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 9 COMMON SERVICES											
90B(57053) EQUIPMENT AND SUPPLIES - COMPUTERS											
90B-905-506	COMPUTARIZED EQUIPMENT										
(57053)	0.0	0.0	0.0	0.0	0.0	433.8	0.0	0.0	0.0	433.8	433.8
Total 90B	0.0	0.0	0.0	0.0	0.0	433.8	0.0	0.0	0.0	433.8	433.8
90C(57011) EQUIPMENT AND SUPPLIES											
90C-910-500	OFFICE FURNITURE										
(57011)	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	10.0	10.0
90C-910-501	OFFICE EQUIPMENT										
(57011)	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	10.0	10.0
90C-910-502	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE										
(57011)	0.0	0.0	0.0	0.0	0.0	8.9	0.0	0.0	0.0	8.9	8.9
90C-911-500	OFFICE SUPPLIES										
(57011)	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	7.5	7.5
Total 90C	0.0	0.0	0.0	0.0	0.0	36.4	0.0	0.0	0.0	36.4	36.4
90D(57012) BUILDING MANAGEMENT AND MAINTENANCE											
90D-916-WS3	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	30.4	0.0	0.0	30.4	30.4
90D-916-WS4	OFFICIAL RESIDENCE										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	37.0	0.0	0.0	37.0	37.0
90D-917-WS1	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	537.4	0.0	0.0	537.4	537.4
90D-918-WS1	MAINTENANCE, GENERAL SECRETARIAT BLDG.										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	466.1	0.0	0.0	466.1	466.1
90D-920-900	TELEPHONE SERVICES, GENERAL SECRETARIAT										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	404.0	0.0	0.0	404.0	404.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90D-921-800	MORTGAGE GSB										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	671.3	0.0	0.0	671.3	671.3
Total 90D	0.0	0.0	0.0	0.0	0.0	0.0	2146.2	0.0	0.0	2,146.2	2146.2
90E(57043)	GENERAL INSURANCE										
90E-944-WS1	GENERAL INSURANCE										
(57043)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	215.5	215.5
Total 90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	215.5	215.5
90F(58021)	POSTS AUDITS										
90F-300-WS1	POSTS AUDITS										
(58021)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	32.5	32.5
Total 90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	32.5	32.5
90G(58000)	RECRUITMENT AND TRANSFERS										
90G-952-WS1	RECRUITMENT										
(58062)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
90G-953-WS2	TRANSFERS										
(58061)	0.0	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0.0	80.2	80.2
Total 90G	0.0	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0.0	80.2	80.2
90H(58000)	TERMINATIONS AND REPATRIATIONS										
90H-954-WS1	TERMINATIONS										
(58063)	0.0	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	314.5	314.5
90H-954-WS3	REPATRIATION										
(58064)	0.0	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0.0	318.8	318.8
Total 90H	0.0	314.5	0.0	318.8	0.0	0.0	0.0	0.0	0.0	633.3	633.3
90I(58065)	HOME LEAVE										

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90I-955-WS1	HOME LEAVE										
(58065)	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	199.6	199.6
Total 90I	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	199.6	199.6
90J(58066) EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS											
90J-956-WS1	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS										
(58066)	0.0	74.6	0.0	0.0	0.0	0.0	0.0	0.0	18.0	92.6	92.6
Total 90J	0.0	74.6	0.0	0.0	0.0	0.0	0.0	0.0	18.0	92.6	92.6
90K(58067) PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES											
90K-960-500	PENSIONS & HEALTH INSURANCE, RETIRED EXECUTIVESS										
(58067)	0.0	283.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.1	283.1
90K-961-500	EX-GRATIA PENSION TO FORMER STAFF										
(58067)	0.0	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.3	32.3
90K-962-600	HEALTH INSURANCE, RETIRED STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1245.6	0.0	1,245.6	1245.6
90K-962-601	LIFE INSURANCE RETIRED STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	118.0	0.0	118.0	118.0
Total 90K	0.0	315.4	0.0	0.0	0.0	0.0	0.0	1363.6	0.0	1,679.0	1679.0
90L(58041) HUMAN RESOURCES DEVELOPMENT											
90L-965-WS1	DEVELOPMENT OF HUMAN RESOURCES										
(58041)	0.0	24.4	0.0	0.0	0.0	0.0	0.0	24.4	2.2	51.0	51.0
Total 90L	0.0	24.4	0.0	0.0	0.0	0.0	0.0	24.4	2.2	51.0	51.0
90M(58068) CONTRIBUTION TO THE STAFF ASSOCIATION											
90M-970-WS1	CONTRIBUTIONS TO STAFF ASSOC.										
(58068)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0
Total 90M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0

Summary of Objects of Expenditure, by Chapter and Subprograms REGULAR FUND 2003

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90Q(55051) OASES MANAGEMENT SYSTEM											
90Q-990-501	OASES Management system										
(55051)	0.0	0.0	0.0	0.0	0.0	119.1	0.0	73.6	0.0	192.7	192.7
Total 90Q	0.0	0.0	0.0	0.0	0.0	119.1	0.0	73.6	0.0	192.7	192.7
CHAPTER 9	0.0	728.9	0.0	598.6	0.0	589.3	2146.2	1494.1	240.7	5,797.8	5797.8
TOTAL	48879.0	753.5	7152.0	2002.9	850.0	1798.4	5916.5	5969.7	5178.6	29621.6	78500.6

CHAPTER 9: COMMON SERVICES

Organizational Code
(57053)

Subprogram: 90B Equipment and Supplies - Computers

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
273.8	273.8	0.00	433.8	58.43

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	433.8	100.00
Total proposed budget			433.8	100.00

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

	\$	%
CHAPTER	5,797.8	7.48
TOTAL REGULAR FUND	78,500.6	0.55

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90B Equipment and Supplies - Computers

(57053)

List of Projects that make up this subprogram

905-506 (57053)	COMPUTARIZED EQUIPMENT	433.8
	Total	433.8

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	436.5	99.00
Specific Funds	4.4	1.00
Total	441.0	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(57011)

Subprogram: 90C Equipment and Supplies

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
46.4	36.4	-21.55	36.4	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	36.4	100.00
Total proposed budget			36.4	100.00

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

	\$	%
CHAPTER	5,797.8	0.62
TOTAL REGULAR FUND	78,500.6	0.04

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90C Equipment and Supplies

(57011)

List of Projects that make up this subprogram

910-500 (57011)	OFFICE FURNITURE	10.0
910-501 (57011)	OFFICE EQUIPMENT	10.0
910-502 (57011)	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE	8.9
911-500 (57011)	OFFICE SUPPLIES	7.5
	Total	36.4

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	46.3	100.00
Specific Funds	0.0	0.00
Total	46.3	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(57012)

Subprogram: 90D Building Management and Maintenance

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
2,272.4	2,272.4	0.00	2,146.2	-5.55

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	2,146.2	100.00
Total proposed budget			2,146.2	100.00

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

	\$	%
CHAPTER	5,797.8	37.01
TOTAL REGULAR FUND	78,500.6	2.73

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90D Building Management and Maintenance

(57012)

List of Projects that make up this subprogram

916-WS3 (57012)	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL		30.4
916-WS4 (57012)	OFFICIAL RESIDENCE		37.0
917-WS1 (57012)	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM	*	537.4
918-WS1 (57012)	MAINTENANCE, GENERAL SECRETARIAT BLDG.	*	466.1
920-900 (57012)	TELEPHONE SERVICES, GENERAL SECRETARIAT		404.0
921-800 (57012)	MORTGAGE GSB	*	671.3
Total			2,146.2

* These projects show the net value after the reduction in the allocation of occupancy costs, approved in resolution CP/RES. 756 (1208/99).

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	2,270.3	38.66
Specific Funds	3,602.2	61.34
Total	5,872.5	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(57043)

Subprogram: 90E General Insurance

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
215.5	215.5	0.00	215.5	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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 proposed budget			215.5	100.00

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

	\$	%
CHAPTER	5,797.8	3.71
TOTAL REGULAR FUND	78,500.6	0.27

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90E General Insurance

(57043)

List of Projects that make up this subprogram

944-WS1 (57043)	GENERAL INSURANCE	215.5
Total		215.5

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	213.5	55.91
Specific Funds	168.3	44.09
Total	381.8	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(58021)

Subprogram: 90F Posts Audits

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
32.5	32.5	0.00	32.5	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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 proposed budget			32.5	100.00

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

	\$	%
CHAPTER	5,797.8	0.56
TOTAL REGULAR FUND	78,500.6	0.04

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90F Posts Audits

(58021)

List of Projects that make up this subprogram

300-WS1 (58021)	POSTS AUDITS	32.5
Total		32.5

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	12.2	100.00
Specific Funds	0.0	0.00
Total	12.2	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(58000)

Subprogram: 90G Recruitment and Transfers

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

Approved			Proposed	
2001	2002		2003	
\$	\$	% *	\$	% *
160.3	80.2	-49.96	80.2	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	80.2	100.00
Total proposed budget			80.2	100.00

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

	\$	%
CHAPTER	5,797.8	1.38
TOTAL REGULAR FUND	78,500.6	0.10

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90G Recruitment and Transfers

(58000)

List of Projects that make up this subprogram

952-WS1 (58062)	RECRUITMENT	0.0
953-WS2 (58061)	TRANSFERS	80.2
	Total	80.2

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	234.3	100.00
Specific Funds	0.0	0.00
Total	234.3	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(58000)

Subprogram: 90H Terminations and Repatriations

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
845.0	633.3	-25.05	633.3	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	49.66
Other costs		3-9	318.8	50.33
Total proposed budget			633.3	100.00

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

	\$	%
CHAPTER	5,797.8	10.92
TOTAL REGULAR FUND	78,500.6	0.80

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90H Terminations and Repatriations

(58000)

List of Projects that make up this subprogram

954-WS1 (58063)	TERMINATIONS	314.5
954-WS3 (58064)	REPATRIATION	318.8
Total		633.3

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	1,344.5	100.00
Specific Funds	0.0	0.00
Total	1,344.5	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(58065)

Subprogram: 901 Home Leave

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
199.6	199.6	0.00	199.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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 proposed budget			199.6	100.00

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

	\$	%
CHAPTER	5,797.8	3.44
TOTAL REGULAR FUND	78,500.6	0.25

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90I Home Leave

(58065)

List of Projects that make up this subprogram

955-WS1 (58065) HOME LEAVE	199.6
Total	199.6

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	182.3	100.00
Specific Funds	0.0	0.00
Total	182.3	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(58066)

Subprogram: 90J Education and Language Allowance, Medical Examinations

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
92.6	92.6	0.00	92.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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 proposed budget			92.6	100.00

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

	\$	%
CHAPTER	5,797.8	1.59
TOTAL REGULAR FUND	78,500.6	0.11

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90J Education and Language Allowance, Medical Examinations

(58066)

List of Projects that make up this subprogram

956-WS1 (58066)	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS	92.6
	Total	92.6

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	125.8	100.00
Specific Funds	0.0	0.00
Total	125.8	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(58067)

Subprogram: 90K Pension for Retired Executives and Health and Life Insurance for Retired Employees

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
1,578.3	1,679.0	6.38	1,679.0	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	315.4	18.78
Other costs		3-9	1,363.6	81.21
Total proposed budget			1,679.0	100.00

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

	\$	%
CHAPTER	5,797.8	28.95
TOTAL REGULAR FUND	78,500.6	2.13

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90K Pension for Retired Executives and Health and Life Insurance for Retired Employees

(58067)**List of Projects that make up this subprogram**

960-500 (58067)	PENSIONS & HEALTH INSURANCE, RETIRED EXECUTIVESS	283.1
961-500 (58067)	EX-GRATIA PENSION TO FORMER STAFF	32.3
962-600 (58067)	HEALTH INSURANCE, RETIRED STAFF	1,245.6
962-601 (58067)	LIFE INSURANCE RETIRED STAFF	118.0
	Total	1,679.0

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	1,604.9	100.00
Specific Funds	0.0	0.00
Total	1,604.9	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(58041)

Subprogram: 90L Human Resources Development

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
51.0	51.0	0.00	51.0	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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 proposed budget			51.0	100.00

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

	\$	%
CHAPTER	5,797.8	0.87
TOTAL REGULAR FUND	78,500.6	0.06

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90L Human Resources Development

(58041)

List of Projects that make up this subprogram

965-WS1 (58041)	DEVELOPMENT OF HUMAN RESOURCES	51.0
	Total	51.0

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	99.2	100.00
Specific Funds	0.0	0.00
Total	99.2	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(58068)

Subprogram: 90M Contribution to the Staff Association

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
10.0	5.0	-50.00	5.0	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	5.0	100.00
Total proposed budget			5.0	100.00

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

	\$	%
CHAPTER	5,797.8	0.08
TOTAL REGULAR FUND	78,500.6	0.00

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90M Contribution to the Staff Association

(58068)

List of Projects that make up this subprogram

970-WS1 (58068)	CONTRIBUTIONS TO STAFF ASSOC.	5.0
Total		5.0

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	10.0	22.68
Specific Funds	34.1	77.32
Total	44.1	100.00

CHAPTER 9: COMMON SERVICES

Organizational Code
(55051)

Subprogram: 90Q OASES Management system

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

Approved			Proposed	
2001	2002		2003	
\$	\$	%*	\$	%*
352.7	352.7	0.00	192.7	-45.36

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2003
(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	192.7	100.00
Total proposed budget			192.7	100.00

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

	\$	%
CHAPTER	5,797.8	3.32
TOTAL REGULAR FUND	78,500.6	0.24

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90Q OASES Management system

(55051)

List of Projects that make up this subprogram

990-501 (55051) OASES MANAGEMENT SYSTEM	192.7
Total	192.7

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

Total funds applied in 2001

Source of financing	US\$ 1000	%
Regular Fund	432.7	100.00
Specific Funds	0.0	0.00
Total	432.7	100.00