

ORGANIZATION OF AMERICAN STATES



2004

**PROPOSED
PROGRAM-BUDGET
2004**

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 2004.

Building on the positive trend by member states to reduce arrears to the Organization, I am pleased to report that during 2002, member states continued their commitment to comply with their financial obligations to the Organization, and further reduced arrears by 67% over 2001 levels, from \$32.2 million to \$10.6 million. As a result of this improvement in liquidity and the strong support from member states, the General Secretariat was able to achieve a long-term plan to promote the financial health of the Organization, which included fully funding the Reserve Subfund at the new approved level of 30%; providing additional funding for Human Rights activities; creation of a capital fund for OAS Fellowships, Scholarships, and Training; providing for a Capital Building Fund; as well as enhancing other programs. At the same time, the investment policy of the Organization was modernized to take full advantage of the increased flexibility provided by the increased reserves.

Yet despite the improved situation in terms of liquidity, the Organization continues to be plagued by the imbalance between approved budgetary levels and the cost of corresponding tasks expected to be accomplished with those appropriations. For the eighth year in a row, the member states have resolved to instruct the Secretary General to design a budget without any increase in member state contributions. As a result, mandatory and significant increases, such as inflation, cost of living adjustments, health care and other costs, continue to erode the ability of the General Secretariat to fully comply with the mandates of member states at the same level of income each year. Throughout my term as Secretary General, the Organization has continuously faced the challenge of fulfilling the mandates assigned to it by member states with minimal resources at its disposal. Our response has been to adopt a dual strategy for the General Secretariat: on the one hand, to minimize operating expenses and, on the other hand, to step up efforts to attract external sources of financing to supplement, and take the pressure off, the Regular Fund budget. I am happy to report that this strategy has yielded tangible results, as can be seen in the financial statements periodically presented to the Committee on Administrative and Budgetary Affairs and to the Permanent Council.

During my term in office, the General Secretariat, with the participation of the member states, has undergone a process of renewal and has streamlined its operating systems through administrative decentralization and simplification of rules and procedures, in such a way as to achieve significant savings and more efficient use of human resources. While

more may be achievable as we look forward to the results of the Management Study currently being undertaken and apply the recommendations made therein. An example of the efforts taken thus far to curb expenditures is the fact that the Secretariat has pared its staff under the Regular Fund to a minimum. I would emphasize that in 1995 the Secretariat had almost 700 staff members under the Regular Fund with a budget of US\$83.9 million. The budget for 2003 totals US\$76 million, and only supports for staffing of 552 personnel. Despite achieving savings, increasing external funds, and reducing outstanding arrears, the budgetary outlook remains precarious. Today's purchasing power equivalent of the 1995 Regular Fund budget of US\$83.9 million is approximately US\$100.3 million. The proposed budget presented here totals US\$80.3 million, i.e., 19.9 percent less in real terms than the budget adopted by member states in my first year in office.

As part of last year's budget submission, I presented several alternatives to address the difference between approved budget levels and expected expenditures. In a document entitled "Plan of Action" (AG/INF.261/01), I stressed the fact that without an increase in quota contributions to cover desired mandates, the problem would persist and worsen each year. Today, we have reached the point where any further reductions in human or financial resources of the Regular Fund will adversely and seriously impact the ability of all areas of the Organization to continue operating at minimally acceptable standards. Having temporarily resolved the 2003 shortfall by not filling all posts vacated through retirements and resignations, we now face the challenge of once again devising a solution to compensate for a basically flat budget in 2004. The option of not filling further vacancies does not continue to be viable. Continuing with this solution will also result in collateral problems, as the reductions associated with retirements and resignations are unpredictable and random and, therefore, most difficult to implement under guidelines about priority areas or geographic or gender representation. Further, continued reliance on interest and other sources of income is increasingly less reliable due to the fall in the market rate of interest rates over the past several years from about 6% to 2% in short-term rates and comparable reductions in other rates. Thus despite larger cash reserves, the interest income has eroded.

Finally, strategic priority areas of the Organization have begun to rely heavily on their ability to raise external funds to offset the shortfalls in Regular Fund resources; however, this strategy is only successful as long as there is a base level of Regular Fund resources to attract the external funds. Further cuts to their Regular Fund budgets will diminish their ability to raise the much needed additional funds.

Increase in Quota Contributions

With the substantial reduction in arrears, some member states have expressed a willingness to revisit the issue of an increase of quota contributions. Specifically, the Government of Brazil has drafted language to this effect that is before the member states for its consideration. Allow me to respectfully request that member states approve a program that raises total quota contributions for the 2004 budget and beyond.

The Proposed Program –Budget

Object 1 – Personnel expenses

The amount proposed to cover Object 1 personnel expenses in the Regular Fund for 2004 is US\$49.2 million. This figure represents the amount of US\$46,378,400 plus statutory increases of \$2,840,800 as approved by the General Assembly in AG/RES.1909 (XXXII-O/02). The statutory increases include cost-of-living and basic salary adjustments, health insurance premiums, reclassifications, and other subsidies.

Bearing in mind the decline in the number of staff over the past nine years and the fact that the overall budget has not increased, the statutory requirements for cost of living, basic salaries, health insurance, and other mandatory adjustments are likely to continue to increase to at least US\$57 million by 2007. To deal with that eventuality, member states will need to increase quotas. Otherwise it will be necessary to continue with the policy of reduction of personnel by attrition. If the latter option is chosen, it is estimated that in 2007 the Secretariat will be reduced to about 497 posts financed with the Regular Fund at an approximate cost of US\$48.5 million.

Objects 2 to 9 – Nonpersonnel expenses

One of the objectives linked to minimization of personnel costs is, as mentioned earlier, to avoid an adverse impact on the nonpersonnel objects. What is more, the new mandates received require that the Secretariat set aside, within existing Regular Fund resources, sufficient funds to carry out new activities and strengthen other sectors of the Organization. Pursuant to CP/RES. 835 (1352/03), which the Permanent Council approved at its meeting of January 29, 2003, this proposed budget includes an additional appropriation for the human rights area. This appropriation, limited by financing to US\$600,000, is divided between the Inter-American Commission of Human Rights (US\$360,000) and the

Inter-American Court of Human Rights (US\$240,000). As the Preparatory Committee is aware, this increased appropriation reflects the consensus and political will of member states, expressed in a mandate of the Summit of the Americas, to boost funding for the activities of the Commission and the Court. In compliance with CP/RES. 835 Resolve 2.a the General Secretariat has identified as a source of financing for the Human Rights budgetary increase, the income from the GSB and Hall of the Americas rental of space, and interest income.

Other modest addition to the budget includes a new appropriation to provide support services for International Conflict Resolution, CICTE, and other Security Related Matters (Executive Order 02-6). The budget appropriation for this initiative amounts to \$140,000.

Like any other public or private entity, the Secretariat cannot avoid having to address a crisis of a general nature. By that I mean the unexpected increase in costs related to coverage of the health insurance premium for both current staff and those who retired after many years of service in this Organization. So far this year, health insurance premiums have already increased 17.2 percent, for the Organization, active staff, and retirees. The proposed budget includes an increase of US\$728,500 in Chapter 9 to cover the cost of health premiums and mandated benefits of retired staff members.

The total proposed 2004 budget for non personnel objects is US\$31.1 million, after the addition of the \$1.5 million indicated before. This is a 4.9 percent increase over the budget for 2003, for a total increase of \$4,309,300, reflecting an adjustment to account for statutory increases and the increases to Human Rights and Conflict Resolution.

Financing

The Organization has identified resources to cover \$76.7 million of the proposed Regular Fund budget for 2004 of \$80.3 million. The difference of \$3.6 million will need to be identified by means of either increases in quota contributions or cuts to areas of the Organization, during the budget discussion process undertaken by the Subcommittee of the Preparatory Committee on Administrative and Budgetary Matters. The Secretary General is no longer in a position to identify sources to make up this difference, as any cuts to the budget of the individual areas or the Organization as a whole, is viewed as seriously and adversely impacting the ability to carry out the mandates of the Organization. Because these decisions need to focus on organizational priorities fundamental to the political bodies, they must be made on a political basis, not an administrative one. For this reason, I believe that the Subcommittee of the Preparatory Committee on Administrative and Budgetary Matters of the General Assembly provides the mechanism for member states to identify

the necessary resources or reductions. Thus, the total proposed Regular Fund budget for 2004 amounts to US\$80.3 million, to be financed as follows:

Quotas:	73,727.1
Contributions for technical supervision and administrative support:	1,221.6
Rental income:	500.0
Revenue from leasing the Hall of the Americas	150.0
Interest assuming US\$25 million * 3.5 percent	875.0
Reductions and/or additional contributions to be identified	3,635.6
Other income	<u>200.0</u>
 Total	 80,309.3

Business Practices Paradigm Shift

The Organization of American States has been experiencing an important shift in the way it conducts business, and it is essential to be sensitive to the impact this change has had on all aspects of operations, to include budget formulation. While the decline in Regular Fund resources is no surprise, this decline has been coupled with a significant increase in Specific Fund resources. In 1997, Specific Funds accounted for only 15% of the total execution, or roughly \$14 million. Last year, this figure reached 46%, or approximately \$52 million. And all indicators show this trend will continue.

There is a saying that it takes money to make money. Nowhere is this more true than in the fundraising efforts for Specific Fund contributions. Increasingly, donors are expecting the program areas to match or augment the donor contributions with either seed funds from the Regular Fund, or with in kind resources from the Regular Fund, such as administrative and supervisory personnel. In fact, many of the commitments for donations currently in effect and which extend over two to three years, were obtained with the express understanding that projects would be enhanced by resources (people, space, support, etc.) from the Regular Fund.

The continued approach of maintaining flat budgets for the Regular Fund jeopardizes its ability to support Specific Fund activities, and thus threatens the viability of an increasingly important source of financing for many of the priority areas of the Organization. Without the support provided by funds from the Regular Fund, the ability of the General Secretariat to obtain additional increases in Specific Fund donations may well be diminished.

When devising the 2004 budget, it is imperative that Member states consider the impact of further reductions not only on the activities immediately associated with the Regular Fund, but also on the potentially detrimental impact these may have on Specific Fund activities equally important to the successful operation of the Organization as a whole.

Final Remarks

The approach underlying the budget presented here is consistent with the goals of controlling, to the extent possible, growth of the Regular Fund and, at the same time, promoting and encouraging the growth of external contributions to offset the reduction and loss of purchasing power of individual budgets. However, I think the point has been reached at which further cuts may adversely affect the ability of the various areas to fulfill their assigned mandates as well as efforts to attract external funding, and member states should approve increases to the quota contributions.

In either variation, increasing quotas and/or making further cuts in the Regular Fund budget, the decisions are political and need to be realized by the Member States within the established political bodies leading to the next General Assembly. An increase in the quota contributions by member states is preferred and will serve not only to bring to date a budget which has remained flat for several years, but it will ensure the viability not only of Regular Fund activities, but also of the Specific Fund activities which rely on support from human and financial resources of the Regular Fund.

Possibly the Organization will eventually have no option but to redefine the role of the General Secretariat in the Inter-American system. In the not too distant future, unless there is a radical shift in Regular Fund financing, the Secretariat will be forced to strip itself of functions and provide fewer direct services to member states. Accordingly, it is worth pointing out that, at its meeting of January 29, 2003, the Permanent Council approved the selection of a firm to conduct the management study. I await with interest the outcome of that study, which is sure to meet the expectations of member states.

The OAS has fulfilled its commitment to maintain the level of its services and produce results in keeping with the mandates assigned to it. The strategic measures adopted by this administration, with the assistance of member states, have allowed it to continue functioning uninterrupted. Nevertheless, the gradual erosion of Regular Fund budget resources now poses a real and serious threat to its ability to continue providing those services effectively. In a spirit of optimism and faith in the member states, who have deposited their trust in this Organization's professional skills, it is my pleasure to present the budget of the Organization of American States for fiscal year 2004.

Cesar Gaviria
Secretary General
Organization of American States

March 12, 2003

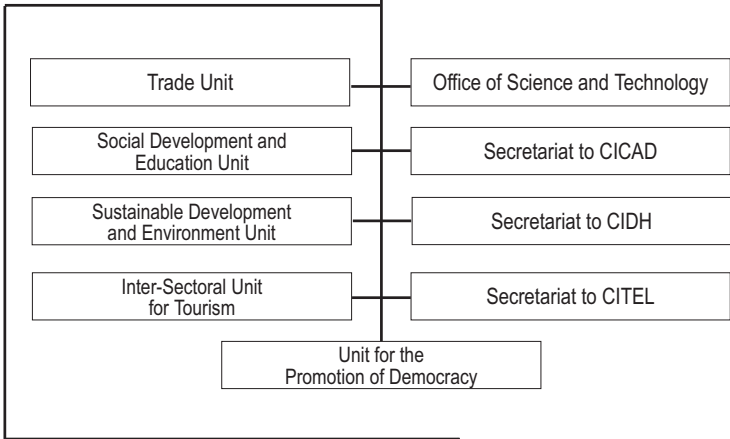
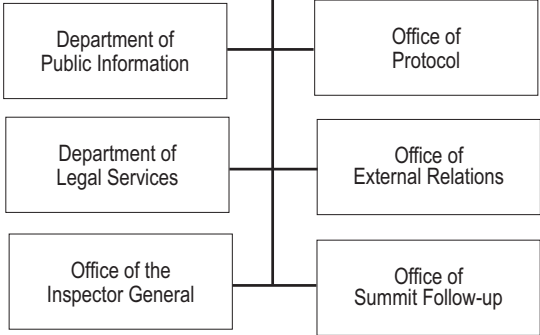


GENERAL SECRETARIAT

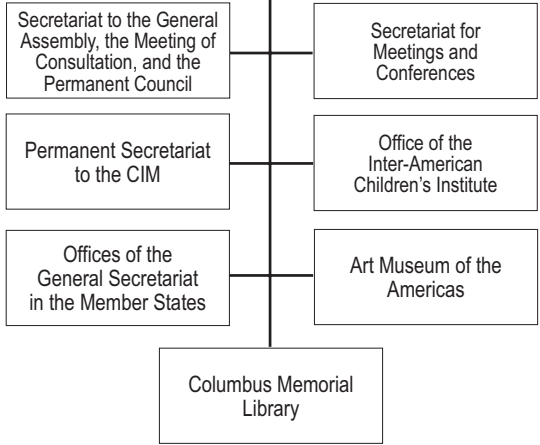
Office of the Secretary General

Office of the Assistant Secretary General

Executive Offices



Executive Offices

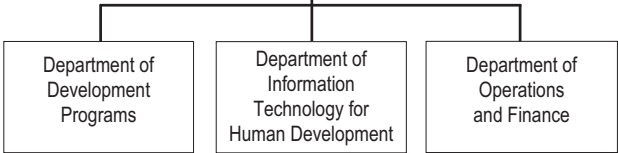


EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT OF THE INTER-AMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT

SECRETARIAT FOR MANAGEMENT

SECRETARIAT FOR LEGAL AFFAIRS

Executive Office



Executive Office



Executive Office



SUMMARY TABLES

GENERAL SUMMARY - ALL FUNDS

**PROPOSED BUDGET
FUNDS
(US\$ 1,000)**

	Regular		Voluntary			Specific		Total		
	\$	%	#	\$	%	#	\$	%	\$	%
Operating Budget										
Personnel										
Approved Posts	49,219.2	61.2							49,219.2	55.3
Subtotal:	49,219.2	61.2		0.0	0.0		0.0	0.0	49,219.2	55.3
Personnel Non Recurrent										
Personal Non Recurrent expenses	741.2	0.9							741.2	0.8
Subtotal:	741.2	0.9		0.0	0.0		0.0	0.0	741.2	0.8
Non personnel										
Fellowships	7,152.0	8.9							7,152.0	8.0
Travel	2,190.5	2.7				16	2.0	0.4	2,192.5	2.4
Documents	836.7	1.0				16	18.5	4.4	855.2	0.9
Equipment and Supplies	1,683.3	2.0				16	8.8	2.1	1,692.1	1.9
Buildings and Maintenance	5,319.8	6.6							5,319.8	5.9
Performance Contracts	6,736.3	8.3				16	338.6	81.8	7,074.9	7.9
Others	6,430.3	8.0	70	8,144.0	100.0	16	46.0	11.1	14,620.3	16.4
Subtotal:	30,348.9	37.7		8,144.0	100.0		413.9	100.0	38,906.8	43.7
TOTAL	80,309.3			8,144.0			413.9		88,867.2	

GENERAL SUMMARY - REGULAR FUND

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	42,893.0	57.00	45,037.8	59.32	46,378.4	61.02	49,219.2	61.28	5.00	2.97	6.12
Subtotal	42,893.0	57.00	45,037.8	59.32	46,378.4	61.02	49,219.2	61.28	5.76	-2.40	6.12
Personnel Non Recurrent											
02. Non-recurrent personnel costs	2,769.2	3.68	3,257.3	4.29	753.5	0.99	741.2	0.92	17.62	-76.86	-1.63
Subtotal	2,769.2	3.68	3,257.3	4.29	753.5	0.99	741.2	0.92	5.76	-2.40	-1.63
Non personnel											
03. Fellowships	7,942.3	10.55	5,924.3	7.80	7,152.0	9.41	7,152.0	8.90	-25.40	20.72	0.00
04. Travel	1,899.9	2.52	1,824.1	2.40	2,001.8	2.63	2,190.5	2.72	-3.98	9.74	9.42
05. Documents	677.4	0.90	697.3	0.91	838.5	1.10	836.7	1.04	2.94	20.24	-0.21
06. Equipment and Supplies	1,751.9	2.32	1,579.0	2.07	1,797.9	2.36	1,683.3	2.09	-9.86	13.86	-6.37
07. Buildings and Maintenance	6,125.6	8.14	5,541.6	7.29	5,931.6	7.80	5,319.8	6.62	-9.53	7.03	-10.31
08. Performance Contracts	9,835.3	13.07	10,758.3	14.17	5,969.7	7.85	6,736.3	8.38	9.38	-44.51	12.84
09. Others	1,353.4	1.79	1,298.4	1.71	5,176.6	6.81	6,430.3	8.00	-4.06	298.69	24.21
Subtotal	29,585.8	39.31	27,623.2	36.38	28,868.1	37.98	30,348.9	37.79	-6.63	4.50	5.12
Total	75,248.0	100.00	75,918.4	100.00	76,000.0	100.00	80,309.3	100.00	0.89	0.10	5.67

Classification by Category of Activity

	\$	%
DIRECT SERVICES	11,930.0	14.85
SUPPORT TO ORGANS	25,935.5	32.29
GENERAL SUPPORT	42,443.8	52.85

Participation in the 2004 total budget relative to:

	\$	%
REGULAR FUND	80,309.3	99.48
SPECIFIC FUNDS	413.9	0.51
ALL THE FUNDS	80,723.2	100.00

PROPOSED FINANCING FOR 2004

(Thousands of US\$)

	Regular Fund	%	Voluntary Fund	%	Total	%
Quotas	73,727.1	91.8%	-		73,727.1	84.5%
Administrative and Technical Support	1,221.6	1.5%	(1,221.6)	-17.6%	-	0.0%
Other Income	1,725.0	2.1%	-		1,725.0	2.0%
Reductions and/or Additional Contributions	3,635.6	4.5%			3,635.6	4.2%
Voluntary Fund estimated pledges	-		8,144.0	117.6%	8,144.0	9.3%
	<u>80,309.3</u>	100.0%	<u>6,922.4</u>	100.0%	<u>87,231.7</u>	100.0%

Summary by Object of Expenditure by Chapter REGULAR FUND 2004

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	%
CHAPTER 1	<i>GENERAL ASSEMBLY AND OTHER ORGANS</i>											
	7793.1	3.0	0.0	580.0	348.4	333.5	523.7	1741.2	2311.2	5841.0	13634.1	16.97
CHAPTER 2	<i>SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES</i>											
	2135.3	0.0	0.0	176.8	88.7	88.2	146.5	460.8	2103.9	3064.9	5200.2	6.47
CHAPTER 3	<i>EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</i>											
	8868.4	5.0	0.0	285.3	224.2	161.4	784.3	605.0	355.8	2421.0	11289.4	14.05
CHAPTER 4	<i>UNITS AND SPECIALIZED OFFICES</i>											
	9676.2	1.5	0.0	476.5	103.3	130.6	625.0	1589.2	452.1	3378.2	13054.4	16.25
CHAPTER 5	<i>INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)</i>											
	3547.2	0.0	7152.0	0.0	2.2	0.0	192.8	0.0	655.5	8002.5	11549.7	14.38
CHAPTER 6	<i>OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</i>											
	4920.5	0.0	0.0	1.5	11.8	241.1	514.3	27.3	165.2	961.2	5881.7	7.32
CHAPTER 7	<i>SECRETARIAT FOR LEGAL AFFAIRS</i>											
	1850.8	2.2	0.0	24.3	25.3	42.0	88.8	32.1	58.5	273.2	2124.0	2.64
CHAPTER 8	<i>SECRETARIAT FOR MANAGEMENT</i>											
	10427.7	24.0	0.0	2.5	32.8	97.2	498.6	79.7	87.4	822.2	11249.9	14.00
CHAPTER 9	<i>COMMON SERVICES</i>											
	0.0	705.5	0.0	643.6	0.0	589.3	1945.8	2201.0	240.7	6325.9	6325.9	7.87
TOTAL	49219.2	741.2	7152.0	2190.5	836.7	1683.3	5319.8	6736.3	6430.3	31090.1	80309.3	100.00

SUMMARY OF PROPOSED POSTS BY CHAPTER FOR 2004

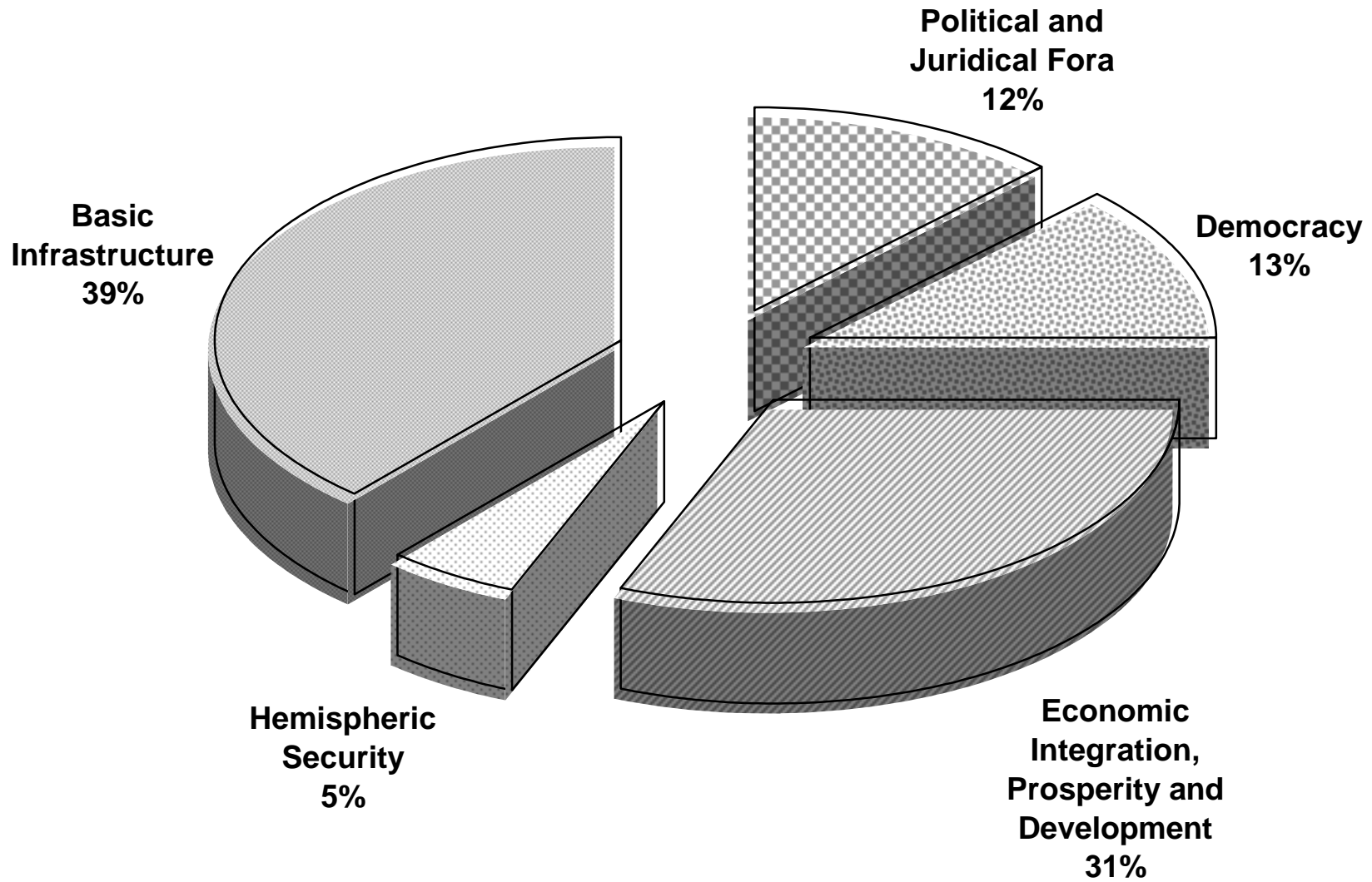
OBJECT 1A

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	1	8	17	8	5			7	9	16	3			75	16.3
2. Specialized Organs and Entities				1	2	1	1	3	4			1	2					15	3.3
3. Executive Offices of the General Secretariat	1	1		2	7	10	7	18	5	1	2	11	9	3	1			78	17.0
4. Units and Specialized Offices				5	3	19	7	4	5		1	11	4	2				61	13.3
5. I-A Agency Coop.& Development			1		6	5	5	2	2	3	1	1	3					29	6.3
6. Offices of the General Secretariat in Member States						25						28			26			79	17.2
7. Secretariat for Legal Affairs			1	1		2	2	2	1			1	4		1			15	3.3
8. Secretariat for Management			1		4	7	16	11	13	2	5	22	12	7	8			108	23.5
9. Common Services																			
TOTAL	1	1	3	10	23	77	55	48	35	6	9	82	43	28	39			460	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							3	4	2				2	3	1			15	16.3
2. Specialized Organs and Entities						1	2	1	1			1	1	2		1		10	10.9
3. Executive Offices of the General Secretariat						3	1	1	4			1					3	13	14.1
4. Units and Specialized Offices						3	13	7	3				3	1				30	32.6
5. I-A Agency Coop.& Development								3						1				4	4.3
6. Offices of the General Secretariat in Member States																			
7. Secretariat for Legal Affairs							1	1	2			1	1					6	6.5
8. Secretariat for Management						1	4	2	2				1	3	1			14	15.2
9. Common Services																			
TOTAL						8	24	19	14			3	8	10	2	1	3	92	100.0

Proposed 2004



BUDGET PROPOSAL FOR 2004

Summary

MEMBER STATES PRIORITIES	Execution 2002		Approved 2003		Proposed 2004		Percent Changes	
		%		%		%	2004/2002	2004/2003
Political and Juridical Fora	9,635.0		9,451.8		9,985.7			
Democracy	8,364.8		9,138.8		10,193.6			
Economic Integration, Prosperity and Development	23,475.2		23,829.5		24,789.1			
Hemispheric Security	4,051.4		4,129.2		4,348.7			
TOTAL MEMBER STATES PRIORITIES	45,526.4	60.0%	46,549.3	61.2%	49,317.1	61.4%	8.33%	5.95%
BASIC INFRASTRUCTURE	30,391.9	40.0%	29,450.7	38.8%	30,992.2	38.6%	1.98%	5.23%
Grand Total	75,918.3	100%	76,000.0	100%	80,309.3	100%	5.78%	5.67%

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 1999-2002 and Projection 2003-2004

Approved Budgets 1995-2003 – Proposal for 2004

Quota Assessments Approved, Budget 1995-2003 and Proposal for 2004

Quota Assessment 1996-2004 and Quota Collections 1996-2002

Quota Collections, Regular Fund 1996-2002 and Projection 2003-2004

Total Personnel Posts budgeted 1996-2004 – Regular Fund

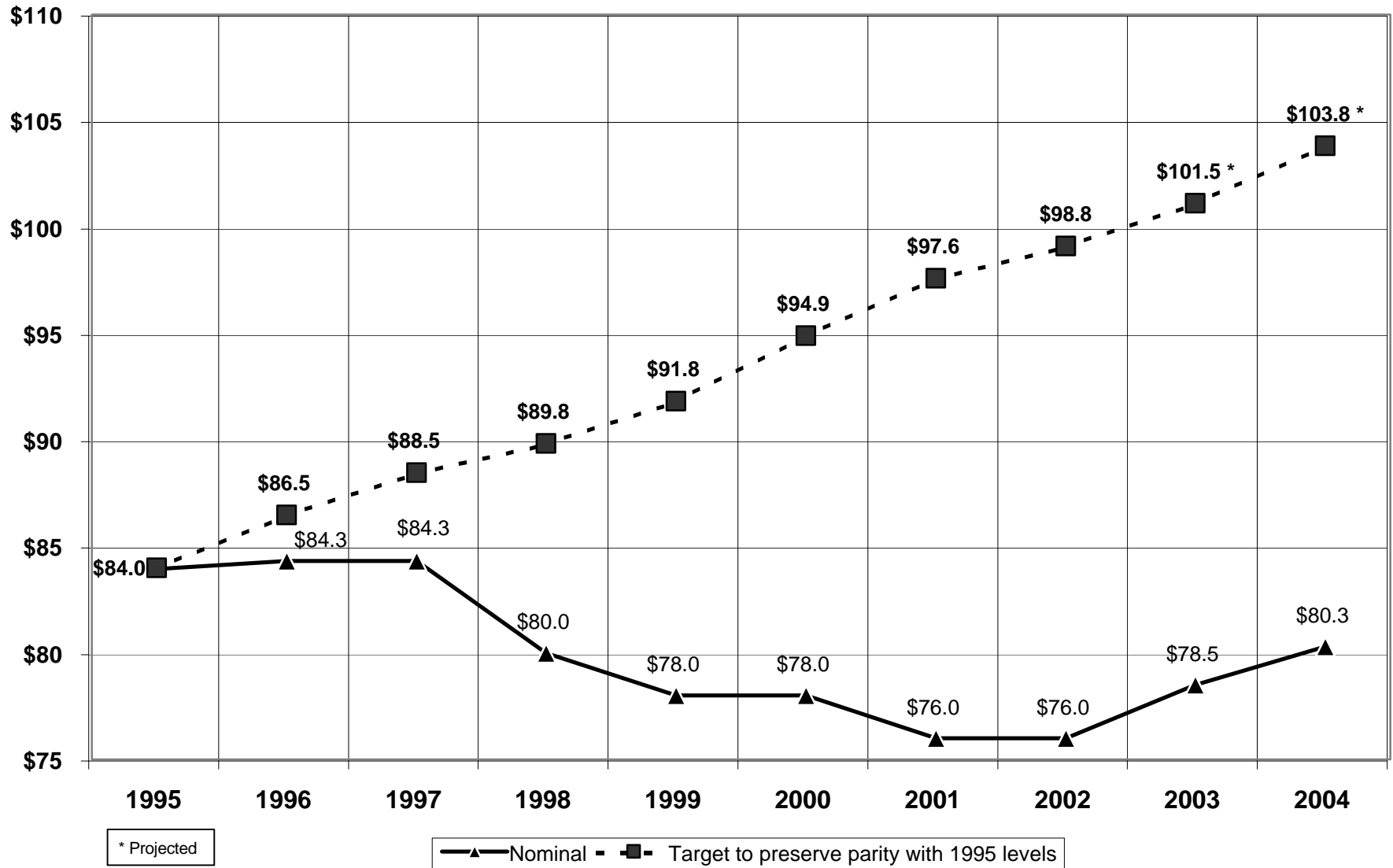
Total Personnel Count 1996-2004 – Regular Fund

ORGANIZATION OF AMERICAN STATES
 INCOME COLLECTION 1999-2002 AND PROJECTION 2003-04
 (In Thousands)

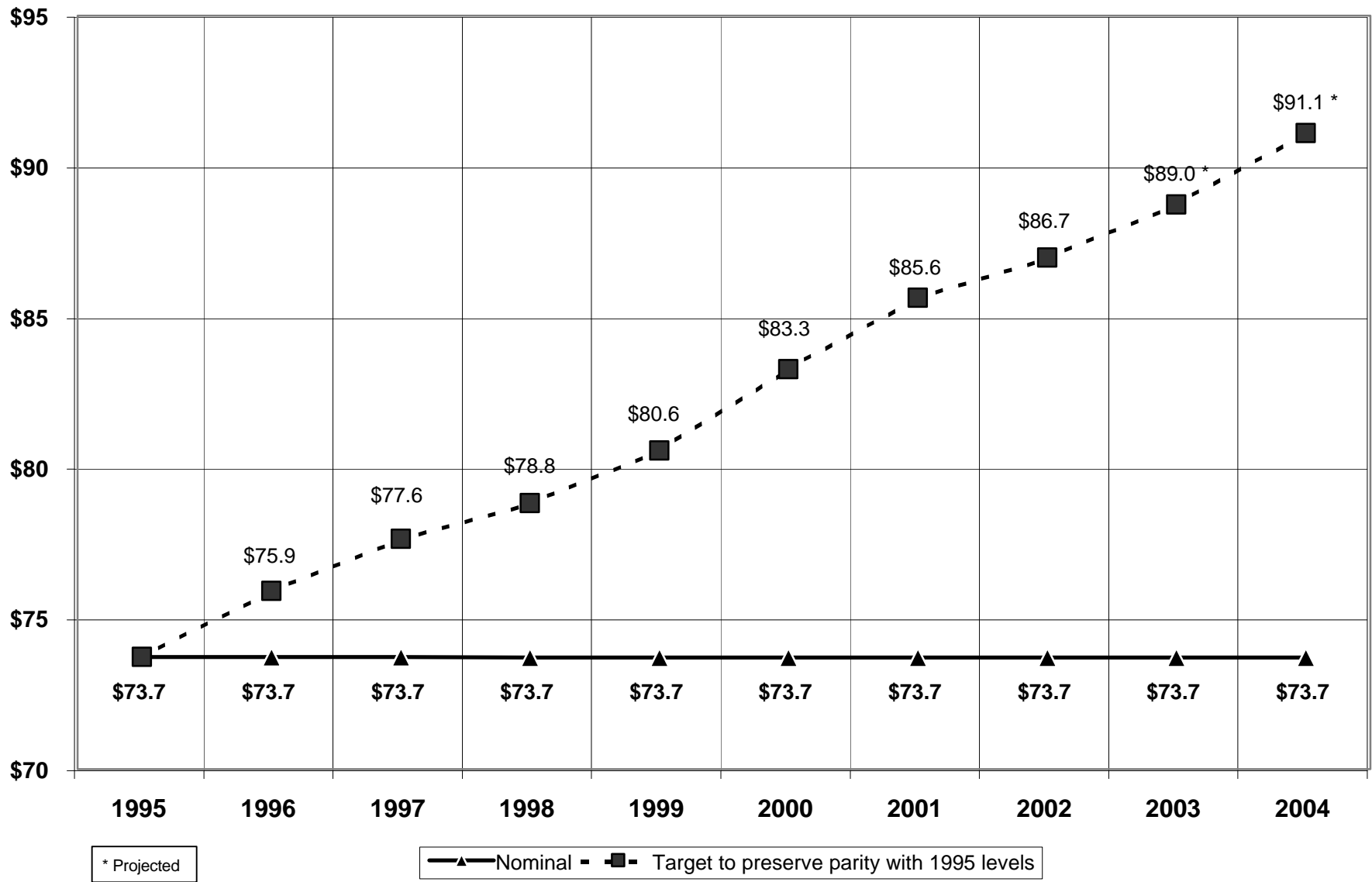
	1999		2000		2001		2002		2003		2004	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Regular Fund												
Quotas	\$ 67,308	53.2%	\$ 83,402	61.3%	\$ 85,625	59.3%	\$ 73,727	53.1%	\$ 73,727	84.8%	\$ 73,727	83.4%
Administrative & Technical Support	1,773	1.4%	1,247	0.9%	1,210	0.8%	1,000	0.7%	1,100	1.3%	1,222	1.4%
Treasury Fund Income	594	0.5%	476	0.4%	1,218	0.8%	601	0.4%	601	0.7%	1,025	1.2%
Rental income	1,207	1.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	500	0.6%
Other Income	2,960	2.3%	812	0.6%	(2)	0.0%	672	0.5%	692	0.8%	200	0.2%
Reserve Subfund	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2,380	2.7%	-	0.0%
Reductions and/or Additional Contributions	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3,636	4.1%
Total Regular Fund	73,842	58.4%	85,937	63.2%	88,051	61.0%	76,000	54.7%	78,501	90.3%	80,309	90.8%
Voluntary Funds	8,316	6.6%	8,063	5.9%	8,437	5.8%	8,437	6.1%	8,437	9.7%	8,144	9.2%
Specific Funds	44,332	35.1%	42,091	30.9%	47,933	33.2%	54,520	39.2%	N/A		N/A	
	\$ 126,490	100.0%	\$ 136,091	100.0%	\$ 144,421	100.0%	\$ 138,957	100.0%	\$ 86,938	100.0%	\$ 88,453	100.0%

Does not reflect specific funds for 2003 and 2004 as these years have not yet been executed.

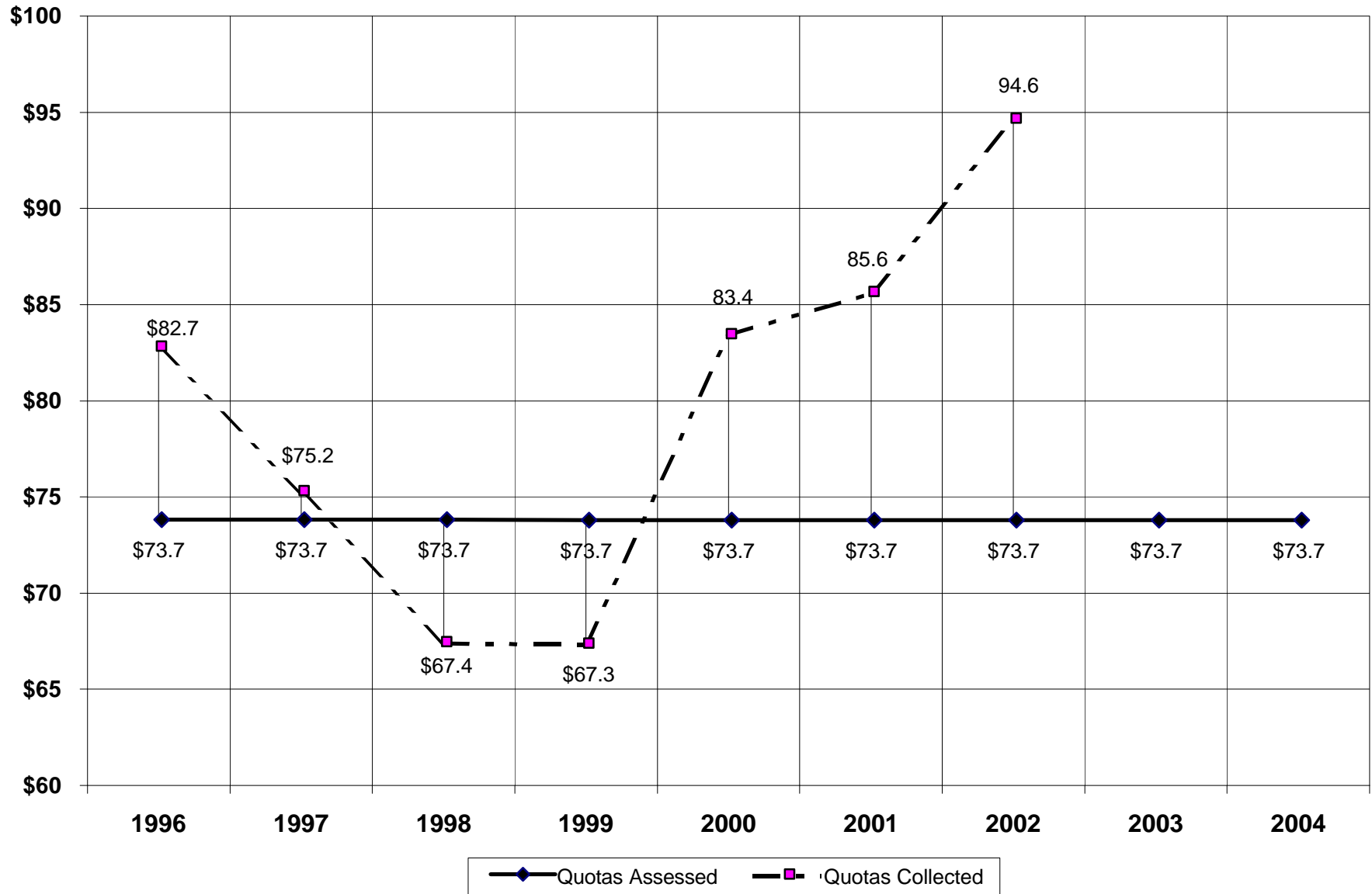
ORGANIZATION OF AMERICAN STATES
 REGULAR FUND
 APPROVED BUDGETS 1995-03 PROPOSAL FOR 2004
 (in millions)



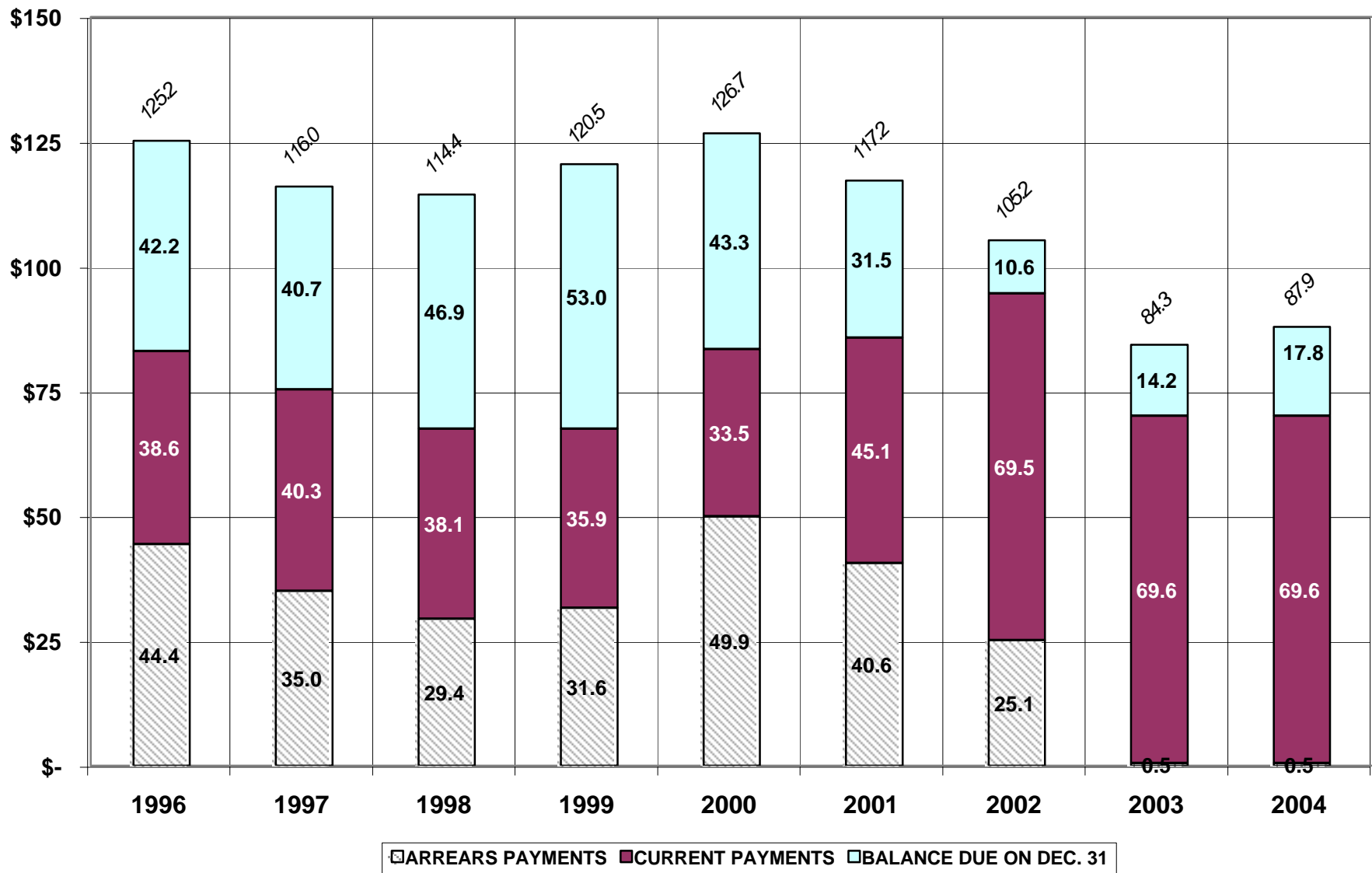
ORGANIZATION OF AMERICAN STATES
REGULAR FUND
QUOTA ASSESSMENTS APPROVED, BUDGET 1995-2003
AND PROPOSAL FOR 2004
 (in millions)



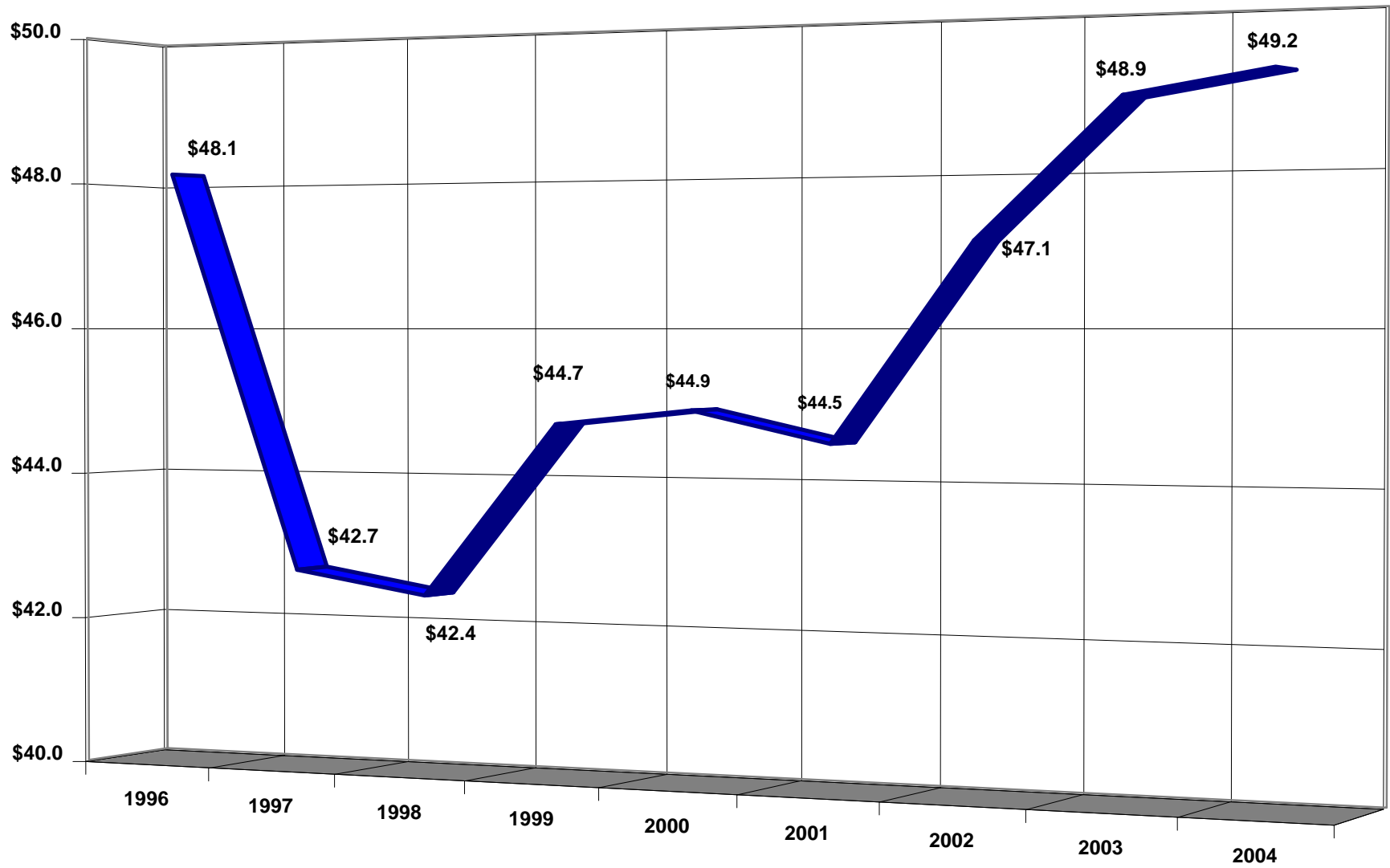
ORGANIZATION OF AMERICAN STATES
 REGULAR FUND
 QUOTA ASSESSMENT 1996-2004 AND QUOTA COLLECTIONS 1996-2002
 (in millions)



**ORGANIZATION OF AMERICAN STATES
QUOTA COLLECTIONS, REGULAR FUND 1996-2002
AND PROJECTION 2003-04
(in millions)**

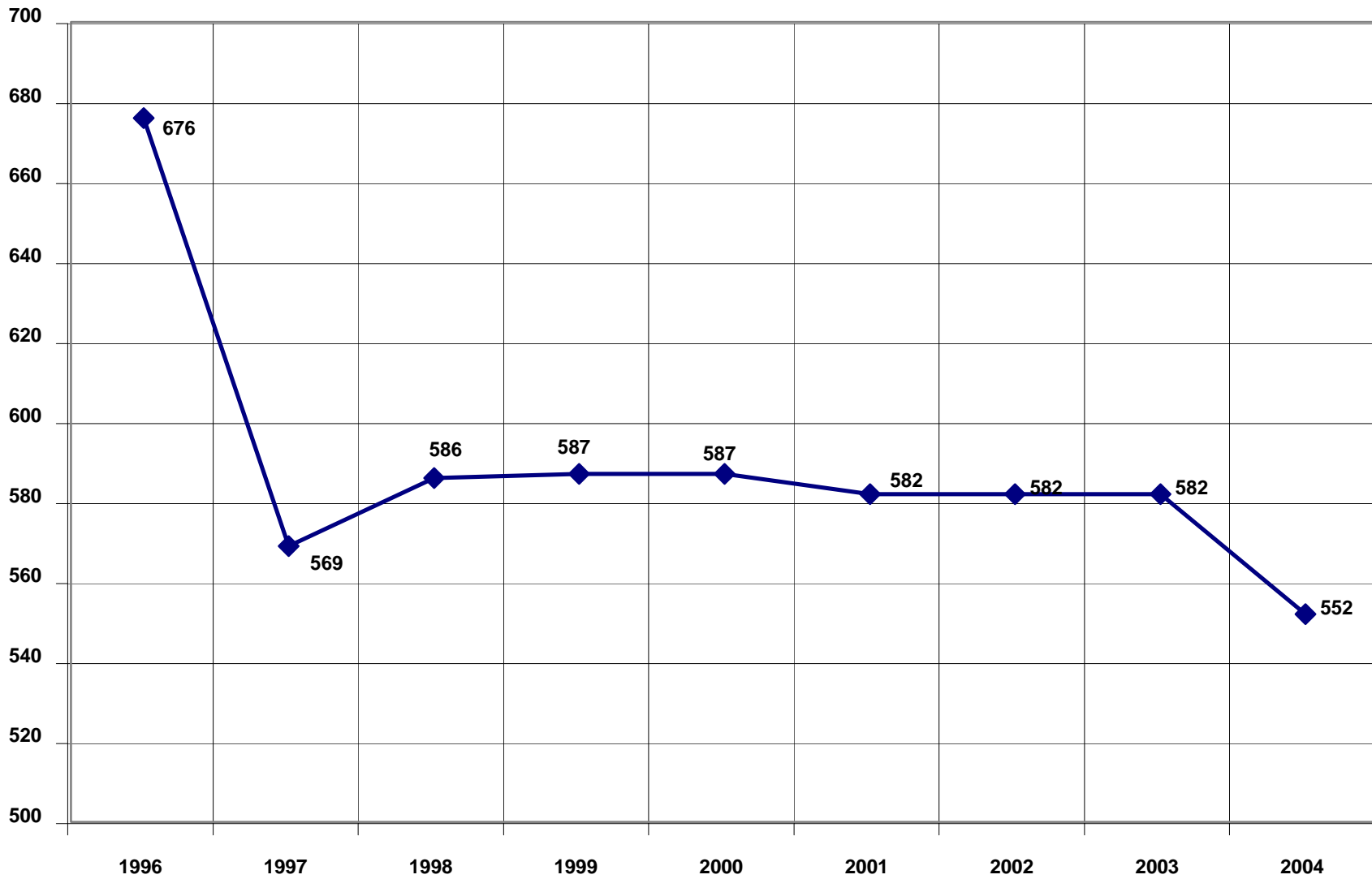


**ORGANIZATION OF AMERICAN STATES
TOTAL PERSONNEL POSTS BUDGETED 1996-2004
REGULAR FUND
(in millions)**



**ORGANIZATION OF AMERICAN STATES
TOTAL PERSONNEL COUNT 1996-2004
REGULAR FUND**

POSITIONS



CHAPTER 1

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% ¹	\$	% ¹
12,402.0	12,272.4	-1.04	13,634.1	11.09

¹ Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	75	1	6,573.9	48.21
Professionals	40	1	4,500.4	33.00
General Services	35	1	2,073.5	15.20
Temporary posts	15	1	1,219.2	8.94
Professionals	9	1	880.0	6.45
General Services	6	1	339.2	2.48
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	3.0	0.02
Other costs		3-9	5,838.0	42.81
Total proposed Budget			13,634.1	100.00

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

	\$	%
TOTAL REGULAR FUND	80,309.3	16.97

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

2004

10A (24041) GENERAL ASSEMBLY	157.9
10B (46010) ADMINISTRATIVE TRIBUNAL SESSIONS	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	1,277.8
10G (24000) SECRETARIAT OF CONFERENCES AND MEETINGS	5,218.3
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	3,787.4
10P (44040) INTER-AMERICAN JURIDICAL COMMITTEE - CJI	343.1
10Q (60150) INTER-AMERICAN COURT OF HUMAN RIGHTS	1,660.4
10W (24043) OAS CONFERENCES	277.5
Total	13,634.1

GENERAL SUMMARY AT CHAPTER LEVEL

CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	6,653.8	100.00	6,967.8	100.00	7,041.4	57.37	7,793.1	100.00	4.71	1.05	10.67
Subtotal	6,653.8	56.22	6,967.8	56.85	7,041.4	57.37	7,793.1	57.15	4.71	1.05	10.67
Personnel Non Recurrent											
02. Non-recurrent personnel costs	1.9	100.00	3.8	100.00	3.0	0.02	3.0	100.00	96.93	-22.27	
Subtotal	1.9	0.01	3.8	0.03	3.0	0.02	3.0	0.02	96.93	-22.27	
Non personnel											
03. Fellowships	1.5	0.02	6.0	0.11	0.0	0.00	0.0	0.00	303.33	-100.00	
04. Travel	400.4	7.73	354.1	6.70	366.3	2.98	580.0	9.93	-11.57	3.44	58.34
05. Documents	279.9	5.40	268.1	5.07	316.2	2.57	348.4	5.96	-4.19	17.90	10.18
06. Equipment and Supplies	342.1	6.60	241.2	4.56	358.0	2.91	333.5	5.71	-29.50	48.40	-6.84
07. Buildings and Maintenance	722.2	13.94	568.5	10.76	614.2	5.00	523.7	8.97	-21.27	8.02	-14.73
08. Performance Contracts	3,246.0	62.67	3,605.5	68.25	1,652.0	13.46	1,741.2	29.82	11.07	-54.18	5.39
09. Others	186.6	3.60	239.0	4.52	1,921.3	15.65	2,311.2	39.58	28.07	703.82	20.29
Subtotal	5,178.9	43.76	5,282.7	43.10	5,228.0	42.59	5,838.0	42.81	2.00	-1.03	11.66
Total	11,834.7	100.00	12,254.4	100.00	12,272.4	100.00	13,634.1	100.00	3.54	0.14	11.09

Classification by Category of Activity

	\$	%
DIRECT SERVICES	638.3	4.68
SUPPORT TO ORGANS	6,269.8	45.98
GENERAL SUPPORT	6,726.0	49.33

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

	\$	%
REGULAR FUND (ORG.)	80,309.3	16.97
VOLUNTARY FUNDS	8,144.0	0.00
SPECIFIC FUNDS	413.9	0.00
ALL THE FUNDS (ORG.)	88,867.2	15.34

RESUMEN DE PUESTOS PROPUESTOS POR CAPÍTULO 2004 / 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	13.3
10G Conferencias y Reuniones / Conferences & Mtgs.			1	2	14	3	3		23		4	7	11	2			24	47	62.7
100 Com.I.A.Derechos Humanos / I-A Comm.Human Rights		1		6	2	2	1		12		2	1	3				6	18	24.0
TOTAL CAPÍTULO 1 / CHAPTER 1 2004	0	1	1	8	17	8	5	0	40	0	7	9	16	3	0	0	35	75	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	26.7
10G Conferencias y Reuniones / Conferences & Mtgs.					1				1			1	2				3	4	26.7
100 Com.I.A.Derechos Humanos / I-A Comm.Human Rights					2	2	1		5			1	1				2	7	46.7
TOTAL CAPÍTULO 1 / CHAPTER 1 2004	0	0	0	0	3	4	2	0	9	0	0	2	3	1	0	0	6	15	100.0

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS											
10A	GENERAL ASSEMBLY										
10A-101-WS1 (24041)	XXXIV REGULAR SESSION										
	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	ADMINISTRATIVE TRIBUNAL SESSIONS										
10B-102-WS1 (46010)	MEETINGS OF ADMINISTRATIVE TRIBUNAL										
	0.0	0.0	0.0	19.9	4.0	0.0	0.0	47.0	3.7	74.6	74.6
Total 10B	0.0	0.0	0.0	19.9	4.0	0.0	0.0	47.0	3.7	74.6	74.6
10D	BOARD OF EXTERNAL AUDITORS										
10D-104-WS1 (54021)	BOARD OF EXTERNAL AUDITORS										
	0.0	0.0	0.0	13.5	20.0	0.2	0.0	120.7	0.1	154.5	154.5
Total 10D	0.0	0.0	0.0	13.5	20.0	0.2	0.0	120.7	0.1	154.5	154.5
10E	SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL										
10E-109-WS1 (22010)	SECRETARIAT OF THE PERMANENT COUNCIL										
	1093.2	0.0	0.0	5.4	8.9	9.7	144.9	8.1	7.6	184.6	1277.8
Total 10E	1093.2	0.0	0.0	5.4	8.9	9.7	144.9	8.1	7.6	184.6	1277.8
10G	SECRETARIAT OF CONFERENCES AND MEETINGS										
10G-111-WS1 (24020)	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:										
	436.3	3.0	0.0	0.0	6.7	30.9	175.1	0.0	38.3	254.0	690.3
10G-112-WS1 (24040)	DIV. OF CONFERENCE SERVICES										
	1008.1	0.0	0.0	0.0	0.0	27.0	0.0	5.0	0.0	32.0	1040.1
10G-113-WS1 (24060)	DIV. OF LANGUAGE SERVICES:										
	1977.8	0.0	0.0	0.0	0.0	1.6	0.0	421.8	0.0	423.4	2401.2

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10G-114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES										
(24070)	669.5	0.0	0.0	0.0	88.6	30.0	0.0	0.0	45.0	163.6	833.1
10G-115-WS1	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI										
(24045)	0.0	0.0	0.0	0.0	21.6	1.2	0.0	72.4	1.0	96.2	96.2
10G-116-WS1	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES										
(24095)	150.1	0.0	0.0	4.6	0.7	2.0	0.0	0.0	0.0	7.3	157.4
Total 10G	4241.8	3.0	0.0	4.6	117.6	92.7	175.1	499.2	84.3	976.5	5218.3
10H	INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)										
10H-115-WS1	CICAD, REGULAR SESSIONS										
(15511)	0.0	0.0	0.0	20.4	0.0	2.4	0.0	39.4	0.0	62.2	62.2
10H-116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM										
(15511)	0.0	0.0	0.0	15.0	71.1	74.0	25.0	264.6	19.0	468.7	468.7
Total 10H	0.0	0.0	0.0	35.4	71.1	76.4	25.0	304.0	19.0	530.9	530.9
10K	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
100	INTER-AMERICAN COMMISSION ON HUMAN RIGHTS										
100-141-WS1	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS										
(16010)	2458.1	0.0	0.0	338.9	83.0	139.0	157.4	511.0	100.0	1,329.3	3787.4
Total 100	2458.1	0.0	0.0	338.9	83.0	139.0	157.4	511.0	100.0	1,329.3	3787.4
10P	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	13.0	37.4	2.1	64.4	64.4

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 10P	0.0	0.0	0.0	146.0	14.7	8.0	15.5	152.0	6.9	343.1	343.1
10Q	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	1660.4	1,660.4	1660.4
Total 10Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1660.4	1,660.4	1660.4
10W	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	7793.1	3.0	0.0	580.0	348.4	333.5	523.7	1741.2	2311.2	5,841.0	13634.1

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10A (24041)

Project: General Assembly

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

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

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

Justification 2004:

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

TOTAL PROPOSED \$

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	13,634.1	1.15
TOTAL REGULAR FUND	80,309.3	0.19

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10A General Assembly

(24041)

List of Projects that make up this subprogram

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

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10B (46010)

Project: Administrative Tribunal Sessions

Responsible: Secretary of Administrative Tribunal

Mission Statement:

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

Justification 2004:

Understanding the Organization's financial austerity situation, the Administrative Tribunal requests a budget for 2004 that is equal to the budget approved for 2003.

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 PROPOSED \$

74.6

*

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	13,634.1	0.54
TOTAL REGULAR FUND	80,309.3	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10D (54021)

Project: Board of External Auditors

Responsible: Director, Financial Services

Mission Statement:

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

Justification 2004:

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

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

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

TOTAL PROPOSED \$

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	13,634.1	1.13
TOTAL REGULAR FUND	80,309.3	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10E (22010)

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

Responsible: Office of Assistant Secretary General

Mission Statement:

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

Justification 2004:

Proposed funds cover 14 posts -eight at the professional level and six at the general services level. Additionally, other items (US \$184,600) have been earmarked to cover all operating expenses associated with the planning, management and coordination of all technical and logistic advisory services provided to the Meeting of Consultation, the General Assembly, the Permanent Council and other deliberative bodies, such as conferences or seminars convened on specific topics on the hemispheric agenda. Clearly, programmed costs are insufficient to cover operating costs for services that must be provided to the growing number of meetings and conferences that are held in furtherance of the mandates of the political bodies. Finally, and in the context of resolution AG/RES 1853 (XXXII-) O/02), Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality, noteworthy have been the efforts of the Permanent Council Secretariat in the context of the Special Meeting on Women's Participation in the Political Process, held on November 25, 2002 and the ongoing follow-up that has been given to this topic.

TOTAL PROPOSED \$

1,277.8

*

* 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	
2002	2003		2004	
\$	\$	%*	\$	%*
1,191.3	1,233.4	3.53	1,277.8	3.59

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	771.4	60.36
Professionals	5	1	478.3	37.43
General Services	5	1	293.1	22.93
Temporary posts	4	1	321.8	25.18
Professionals	3	1	269.3	21.07
General Services	1	1	52.5	4.10
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	184.6	14.44
Total proposed Budget			1,277.8	100.00

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

	\$	%
CHAPTER	13,634.1	9.37
TOTAL REGULAR FUND	80,309.3	1.59

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	1,277.8
Total		1,277.8

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10G (24000)

Project: Secretariat of Conferences and Meetings

Responsible: Director

Mission Statement:

To provide high-quality conference and meeting services, which are competitive with similar services. These include logistic, technological, language, and document and information services, pursuant to the Organization's mandates and objectives.

Justification 2004:

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

Planning, organizing, directing, and coordinating such meetings and conferences as the General Secretariat and its areas have planned to hold, at and away from OAS headquarters.

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

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

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

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

The proposed budget level approved for Subprogram 10G for 2004 is \$490,400 over the level approved for 2003 which was \$4,727,900.

The Secretariat for Conferences and Meetings, which is responsible for administering these resources, will do so efficiently, and it is anticipated that increases in the cost of services will not have a significant impact on the number of meetings that can be funded with these resources.

TOTAL PROPOSED \$

5,218.3 *

* 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	
2002	2003		2004	
\$	\$	%*	\$	%*
5,012.7	4,727.9	-5.68	5,218.3	10.37

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	47	1	3,957.2	75.83
Professionals	23	1	2,542.1	48.71
General Services	24	1	1,415.1	27.11
Temporary posts	4	1	284.6	5.45
Professionals	1	1	113.8	2.18
General Services	3	1	170.8	3.27
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	3.0	0.05
Other costs		3-9	973.5	18.65
Total proposed Budget			5,218.3	100.00

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

	\$	%
CHAPTER	13,634.1	38.27
TOTAL REGULAR FUND	80,309.3	6.49

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:	690.3
112-WS1 (24040)	DIV. OF CONFERENCE SERVICES	1,040.1
113-WS1 (24060)	DIV. OF LANGUAGE SERVICES:	2,401.2
114-WS1 (24070)	DIV. OF DOCUMENT & INFORMATION SERVICES	833.1
115-WS1 (24045)	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI	96.2
116-WS1 (24095)	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES	157.4
	Total	5,218.3

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10H (15511)

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

Responsible: Executive Secretary, CICAD

Mission Statement:

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

Justification 2004:

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

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

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

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

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

At the Third Summit of the Americas in Quebec City, Canada, the Heads of State and Government reiterated their commitment to make the MEM a central pillar of assistance toward effective hemispheric cooperation in the struggle against the global drug problem. The Summit said that CICAD should (a) obtain financial resources for alternative development programs; (b) establish units with financial intelligence functions; and (c) establish a basic and homogeneous mechanism to estimate the social, human, and economic costs of the drug problem. It also expressed its desire to continue strengthening and reviewing the MEM to monitor national and hemispheric efforts against drugs, and recommended actions to encourage inter-American cooperation and national strategies to combat this scourge.

Actions taken pursuant to these mandates:

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10H (15511)

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

progress being made by member states and in the hemisphere on the drug situation in 2001-2002, published in January 2003.

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

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

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

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

TOTAL PROPOSED \$ 530.9

External Financing:

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

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(15511)

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

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
530.1	530.9	0.15	530.9	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	13,634.1	3.89
TOTAL REGULAR FUND	80,309.3	0.66

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10K (24042)

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

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

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

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

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

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

It is made up of the following bodies:

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

Justification 2004:

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

TOTAL PROPOSED \$

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	13,634.1	1.11
TOTAL REGULAR FUND	80,309.3	0.18

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100 (16010)

Project: Inter-American Commission on Human Rights

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100 (16010)

Project: Inter-American Commission on Human Rights

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

Responsible: Executive Secretary, CIDH

Mission Statement:

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

Justification 2004:

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

Among activities to be carried out by the Secretariat in 2004 are the following: (1) regular periods of sessions (two periods, each lasting three weeks) and special sessions (two sessions, each lasting one week). These sessions include examination of petitions on individual cases, study of special reports, and examination of the different reports that will make up the annual report. Also held during the regular sessions are hearings in which members of the Commission, Executive Secretariat staff, witnesses, and special representatives participate; (2) on-site visits, with the consent of member states (approximately two visits per year). These include observation in the country's interior, prison visits, interviewing of witnesses, etc.; (3) the annual report (three volumes, approximately 2,000 pages) and special reports (at least two reports per year). These reports must be translated into English and then sent for printing and subsequent publication; (4) activities necessary for the work of the special rapporteurs, such as those on freedom of expression, migrant workers and their families, the rights of indigenous peoples, the rights of women,

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100 (16010)

Project: Inter-American Commission on Human Rights

prisons, and children's rights, and the unit on human rights defenders; (5) the Rómulo Gallegos Fellowship program (six fellowships per year) and the joint fellowships program with the University of Notre Dame (two fellowships per year); (6) maintenance of the document center and the specialized library; (7) all tasks assigned to it in the area of human rights.

With reference to AG/RES. 1853 (XXXII-0/02), and the incorporation of the perspective of gender in the work of this area, the IACHR wishes to indicate that it has been placing special emphasis on the rights of women since it created its Special Rapporteurship on this issue in 1994. To summarize very briefly how the work of the Rapporteurship relates to the objectives of this Resolution, it plays a vital role in the Commission's work to protect the rights of women through the publication of thematic studies; assisting in the development of new jurisprudence in this area within the individual case system; and supporting the investigation of broader issues affecting the rights of women in specific countries of the region through on site visits and country reports. In this sense, the work of the Rapporteurship is a resource to ensure that the obligations of equality and nondiscrimination are addressed across the various areas of the IACHR's competence. The work of the Rapporteurship and the IACHR with respect to the rights of women is summarized in periodic update reports, with the next such update to be published in the IACHR's upcoming annual report for 2002.

In keeping with resolution CP/RES. 835 (1352/03), which authorized an increased appropriation for human rights, and with identified funding, the General Secretariat proposes an increase of \$360,000 over the Commission's approved budget for 2003.

TOTAL PROPOSED \$

3,787.4

External Financing:

In 2002, the Commission executed \$1,292,800 of funds received from outside sources; unfortunately, given the nature of these contributions, the IACHR cannot plan its activities on the basis of them, because it is impossible to predict at the start of the year what contributions will be forthcoming, the amounts involved, and the dates on which they will be received.

Certain IACHR activities, such as on-site visits, processing of cases before the Inter-American Court of Human Rights, publication of its annual report and of other (country) reports, as well as those of the special rapporteurs were financed with external funding and could not have been carried out without support from voluntary contributions from member states of the Organization, international organizations, and friendly European countries.

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

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(16010)

Subprogram: 100 Inter-American Commission on Human Rights

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
3,154.5	3,200.5	1.45	3,787.4	18.33

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	18	1	1,845.3	48.72
Professionals	12	1	1,480.0	39.07
General Services	6	1	365.3	9.64
Temporary posts	7	1	612.8	16.18
Professionals	5	1	496.9	13.11
General Services	2	1	115.9	3.06
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	1,329.3	35.09
Total proposed Budget			3,787.4	100.00

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

	\$	%
CHAPTER	13,634.1	27.77
TOTAL REGULAR FUND	80,309.3	4.71

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	3,787.4
	Total	3,787.4

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10P (44040)

Project: Inter-American Juridical Committee - CJI

Responsible: Director, International Law

Mission Statement:

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

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

Justification 2004:

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

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

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

The budget of the Inter-American Juridical Committee is divided into two subprograms and provides a breakdown of each activity, including the holding of the two regular meetings and the Course on International Law. 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 PROPOSED \$

343.1

*

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(44040)

Subprogram: 10P Inter-American Juridical Committee - CJJ

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
342.7	343.1	0.11	343.1	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	13,634.1	2.51
TOTAL REGULAR FUND	80,309.3	0.42

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10Q (60150)

Project: Inter-American Court of Human Rights

Responsible: Executive Secretary, CIDH

Mission Statement:

Justification 2004:

In a letter dated January 23, 2003, CIDH-ADM-119-03, the Executive Secretary of the Court presented the proposed budget for the Inter-American Court of Human Rights for the year 2004, in the amount of US\$3,000,000. He considers that this proposal is the minimum required to ensure that the Court can fulfill the important functions assigned to it in the American Convention on Human Rights.

In keeping with resolution CP/RES. 835 (1352/03), which authorized an increased appropriation for human rights, and with identified funding, the General Secretariat proposes an increase of \$240,000 over the Court's approved budget for 2003.

Consequently, the proposal made by the Court was reduced by \$1,339,600 to maintain the Regular Fund total within the proposed level of funding.

TOTAL PROPOSED \$

1,660.4 *

* 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	
2002	2003		2004	
\$	\$	%*	\$	%*
1,354.7	1,420.4	4.84	1,660.4	16.89

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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	1,660.4	100.00
Total proposed Budget			1,660.4	100.00

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

	\$	%
CHAPTER	13,634.1	12.17
TOTAL REGULAR FUND	80,309.3	2.06

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	1,660.4
	Total	1,660.4

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10W (24043)

Project: OAS Conferences

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

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

Justification 2004:

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

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

TOTAL PROPOSED \$ *

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

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	13,634.1	2.03
TOTAL REGULAR FUND	80,309.3	0.34

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

Total funds applied in 2002

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

CHAPTER 2

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% ¹	\$	% ¹
5,147.3	5,114.5	-0.63	5,200.2	1.67

¹ Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,435.2	27.59
Professionals	12	1	1,309.0	25.17
General Services	3	1	126.2	2.42
Temporary posts	10	1	700.1	13.46
Professionals	5	1	534.9	10.28
General Services	5	1	165.2	3.17
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	3,064.9	58.93
Total proposed Budget			5,200.2	100.00

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

	\$	%
TOTAL REGULAR FUND	80,309.3	6.47

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

List of subprograms that make up this chapter	2004
20A (60250) INTER-AMERICAN DEFENSE BOARD	1,772.8
20B (25010) INTER-AMERICAN CHILDREN'S INSTITUTE	1,539.7
20C (23010) INTER-AMERICAN COMMISSION OF WOMEN (CIM)	954.3
20D (60200) PAN AMERICAN DEVELOPMENT FOUNDATION	166.9
20J (16510) INTER-AMERICAN TELECOMMUNICATION COMMISSION	766.5
Total	5,200.2

GENERAL SUMMARY AT CHAPTER LEVEL

CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	2,002.1	100.00	1,944.8	100.00	2,066.5	40.40	2,135.3	100.00	-2.86	6.25	3.32
Subtotal	2,002.1	39.08	1,944.8	39.56	2,066.5	40.40	2,135.3	41.06	-2.86	6.25	3.32
Personnel Non Recurrent											
02. Non-recurrent personnel costs	0.5	100.00	0.0	0.00	4.0	0.07	0.0	0.00	-100.00		-100.00
Subtotal	0.5	0.00	0.0	0.00	4.0	0.07	0.0	0.00	-100.00		-100.00
Non personnel											
03. Fellowships	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00			
04. Travel	187.1	5.99	231.2	7.78	194.0	3.79	176.8	5.76	23.57	-16.11	-8.86
05. Documents	27.0	0.86	49.0	1.65	93.9	1.83	88.7	2.89	81.52	91.51	-5.53
06. Equipment and Supplies	87.0	2.79	148.0	4.98	84.0	1.64	88.2	2.87	69.98	-43.25	5.00
07. Buildings and Maintenance	186.6	5.98	150.5	5.06	191.6	3.74	146.5	4.77	-19.35	27.28	-23.53
08. Performance Contracts	2,610.6	83.66	2,353.7	79.22	460.6	9.00	460.8	15.03	-9.84	-80.43	0.04
09. Others	21.7	0.69	38.4	1.29	2,019.9	39.49	2,103.9	68.64	76.79	5150.58	4.15
Subtotal	3,120.3	60.90	2,971.0	60.43	3,044.0	59.51	3,064.9	58.93	-4.78	2.45	0.68
Total	5,122.9	100.00	4,915.9	100.00	5,114.5	100.00	5,200.2	100.00	-4.04	4.03	1.67

Classification by Category of Activity

	\$	%
DIRECT SERVICES	346.3	6.65
SUPPORT TO ORGANS	2,633.7	50.64
GENERAL SUPPORT	2,220.2	42.69

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

	\$	%
REGULAR FUND (ORG.)	80,309.3	6.47
VOLUNTARY FUNDS	8,144.0	0.00
SPECIFIC FUNDS	413.9	0.00
ALL THE FUNDS (ORG.)	88,867.2	5.85

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 2004		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 2004		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 2004

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES												
20A INTER-AMERICAN DEFENSE BOARD												
20A-151-WS1 (60250)	INTER-AMERICAN DEFENSE BOARD	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	1772.8	1,772.8	1772.8	
20B INTER-AMERICAN CHILDREN'S INSTITUTE												
20B-162-500 (25010)	INTER-AMERICAN CHILDREN'S INSTITUTE	410.4	0.0	0.0	28.0	15.2	56.3	52.8	108.0	45.3	305.6	716.0
20B-162-501 (25011)	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	269.9	0.0	0.0	24.5	3.0	0.0	0.0	48.0	7.5	83.0	352.9
20B-162-502 (25012)	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT	187.2	0.0	0.0	37.0	7.0	0.0	0.0	36.0	5.0	85.0	272.2
20B-162-503 (25013)	LEGAL PROGRAMME	122.6	0.0	0.0	32.0	11.0	0.0	0.0	33.0	0.0	76.0	198.6
Total 20B		990.1	0.0	0.0	121.5	36.2	56.3	52.8	225.0	57.8	549.6	1539.7
20C INTER-AMERICAN COMMISSION OF WOMEN (CIM)												
20C-171-WS1 (23010)	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN	581.6	0.0	0.0	20.9	28.7	16.0	44.3	36.2	68.1	214.2	795.8
20C-172-WS2 (23011)	CIM, PRESIDENT & EXEC. COMMITTEE	0.0	0.0	0.0	20.6	8.3	0.0	0.0	9.5	10.4	48.8	48.8
20C-173-WS9 (23012)	GENERAL ASSEMBLY OF DELEGATES - CIM	0.0	0.0	0.0	0.0	7.5	1.5	0.0	19.0	0.0	28.0	28.0
20C-174-800 (23013)	PROGRAMMATIC GUIDELINES - CIM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.2	0.0	32.2	32.2
20C-174-802 (23014)	HORIZONTAL COOPERATION -CIM	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 2004

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 20C	581.6	0.0	0.0	41.5	44.5	17.5	44.3	146.4	78.5	372.7	954.3
20D	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	INTER-AMERICAN TELECOMMUNICATION COMMISSION										
20J-195-WS1	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)										
(16510)	563.6	0.0	0.0	13.8	8.0	14.4	49.4	89.4	27.9	202.9	766.5
Total 20J	563.6	0.0	0.0	13.8	8.0	14.4	49.4	89.4	27.9	202.9	766.5
CHAPTER 2	2135.3	0.0	0.0	176.8	88.7	88.2	146.5	460.8	2103.9	3,064.9	5200.2

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20A (60250)

Project: Inter-American Defense Board

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20A (60250)

Project: Inter-American Defense Board

Responsible: Major General Carl H. Freenan, Chairman

Mission Statement:

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

Justification 2004:

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

Baseline Operating Budget - \$2,481,009: This amount represents the CY2004 total funding requirement for the IADB and IADC which funds both our Civilian Personnel Account (42%) and Operating Accounts (58%). Our CY2004 requested amount provides the funding required to support the OAS mandates assigned to the IADB (i.e., Demining Operations, and Education for Peace, Natural Disaster Relief, and Confidence and Security Building Measures). In accordance with your instructions, I have divided this requirement between support for the IADB (\$471,567 or 19%) and support for the Inter-American Defense College (IADC- \$2,009,442 or 81%).

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

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

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

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

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

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

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

Additional requirements for CY04 are listed below in priority order:

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

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20A (60250)

Project: Inter-American Defense Board

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

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

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

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

The total requested by the IADB for 2004 is \$2,481,009. This was adjusted to \$1,772,800 in light of the budgetary constraints, thus maintaining the same level of the budget approved for 2003. In this context the budget requirements for the Board is \$471.6 less \$134.6 for a net of \$337.0; for the College, the request is US\$2,009.4 less US\$573.6 or a net of US\$1,435.8. The combined total is \$1,772.8 = (\$337.0 + \$1,435.8).

TOTAL PROPOSED \$ *

* 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	
2002	2003		2004	
\$	\$	%*	\$	%*
1,822.8	1,772.8	-2.74	1,772.8	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	5,200.2	34.09
TOTAL REGULAR FUND	80,309.3	2.20

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)	INTER-AMERICAN DEFENSE BOARD	1,772.8
	Total	1,772.8

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B (25010)

Project: Inter-American Children's Institute

Mandate	Starting	Ending	Justification
AG/RES. 1667 (XXIX-O/99)	01/01/2000	/ /	Including Children's Issues on the Hemispheric Agenda
AG/RES. 1787 (XXXI-O/01)	01/01/2002	12/31/2004	<p>Observations and Recommendations on the Annual Reports of the Organs, Agencies, and Entities of the Organization</p> <p>Operative paragraph 6: "To express appreciation to the Inter-American Children's Institute for the work it carries out with limited resources, and to recommend that the Institute concentrate its efforts on implementing mandates from the Summit of the Americas and expand its programs and activities in the English-speaking Caribbean member states."</p>
AG/RES. 1824 (XXXI-O/01)	01/01/2002	12/31/2004	<p>Support for and Follow-up to the Summits of the Americas Process</p> <p>Operative paragraph 2: "To instruct the organs, agencies, and entities of the Organization to continue to give top priority to carrying out the initiatives assigned to them by the General Assembly, pursuant to the mandates of the Summits of the Americas, and to report regularly to the Special Committee in this regard."</p>
OTHER (/02)	01/01/2000	12/31/2004	<p>OTHER MANDATES</p> <p>From the Directing Council of the IACI (See complete texts at http://www.iin.oea.org/)</p> <p>CD/RES. 02 (75-R/00) - Approval of the IACI Strategic Plan 2000-2004 CD/RES. 07 (76-R/01) - Dissemination and Monitoring of the Rights of the Child CD/RES. 8 (76-R/01) - Implementation of the Prototype of Targeted Public Policies for Children--in circumstances of vulnerability and social risk 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 CD/RES. 14 (77-R/02) - Promotional Videos on the Rights of the Child CD/RES. 15 (77-R/02) - Report on the Situation of Children in the Americas CD/RES. 17 (77-R/02) - Coordination of Reports on Children's Issues CD/RES. 18 (77-R/02) - Integral Protection of the Rights of Youth Offenders</p>
AG/RES. 1883 (XXXII-O/02)	01/01/2003	12/31/2004	<p>Observations And Recommendations On The Annual Reports Of The Organs, Agencies, And Entities Of The Organization</p> <p>Operative paragraph 3: "To instruct the OAS organs, agencies, and entities to include in their reports to the General Assembly a detailed account of the measures taken to implement the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality and to mainstream the gender perspective into their programs, projects, and activities."</p>
AG/RES. 1853 (XXXII-O/02)	01/01/2003	12/31/2004	<p>Implementation Of The Inter-American Program On The Promotion Of Women's Human Rights And Gender Equity And Equality</p> <p>Operative paragraph 3: "To welcome the support received from the Secretary General and urge him to continue his efforts to implement the objectives of the Inter-American Program and promote the integration of a gender perspective in the Organization's activities, policies, programs, projects, and agendas."</p>

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B (25010)

Project: Inter-American Children's Institute

Responsible: Director

Mission Statement:

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

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

In the framework of the guidelines and policies governing the activities of the Organization of American States, at the 75th Meeting of the Directing Council, the IACI adopted, through resolution CD/RES. 01 (75-R/00), the IACI Strategic Plan 2000-2004. (See complete text of the Plan at <http://www.iin.oea.org/>.)

Justification 2004:

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

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

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

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

b. Legal Program (PROJUR-25013)

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

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B (25010)

Project: Inter-American Children's Institute

TOTAL PROPOSED \$ 1,539.7

External Financing:

On January 1, 2003, the IACI had US\$343,701 available in specific funds, provided by various funding entities for the development of IACI projects. This amount complements Regular Fund financing. Revenues of approximately US\$105,000 in direct management funds are anticipated (in 2002, the amount was US\$121,908.00) as a result of commitments signed in 2001 and 2002 with the Canadian International Development Agency (CIDA); the Project on the Eradication of Child Labor, UNICEF; the Information System for the Children of El Salvador, Save the Children; the Systematization of Reports for the Committee on Children's Rights, Government of Mexico; videos on children's rights; etc. In other cases, the IACI obtains funds for specific projects, but, in keeping with cooperation terms, the funds are administered directly through the financing agency, as in the case of the European Community for the project "Information System for the Children of the Dominican Republic." With regard to prospects for 2004, the IACD has pledged US\$70,000 for financing the Fifth Phase of the Project on Child-Related Policies for Drug Abuse Prevention in the English-speaking Caribbean.

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

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(25010)

Subprogram: 20B Inter-American Children's Institute

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,624.9	1,567.7	-3.52	1,539.7	-1.78

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	9	1	802.7	52.13
Professionals	7	1	737.5	47.89
General Services	2	1	65.2	4.23
Temporary posts	5	1	187.4	12.17
Professionals	1	1	92.0	5.97
General Services	4	1	95.4	6.19
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	549.6	35.69
Total proposed Budget			1,539.7	100.00

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

	\$	%
CHAPTER	5,200.2	29.60
TOTAL REGULAR FUND	80,309.3	1.91

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	716.0
162-501 (25011)	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	352.9
162-502 (25012)	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT	272.2
162-503 (25013)	LEGAL PROGRAMME	198.6
	Total	1,539.7

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

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

Responsible: Executive Secretary, CIM

Mission Statement:

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

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

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

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

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

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

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

Justification 2004:

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

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

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

Funds are requested for this meeting.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Follow-up on the mandates contained in resolution CIM/RES. 225 (XXXI-O/02), which refer to fighting the

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

crime of trafficking in persons, especially, women, adolescents, and children.

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

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

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

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

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

The Permanent Secretariat of the CIM, in collaboration with the OAS Trade Unit and other regional mechanisms, such as UN and World Bank agencies, is instructed to compile information on and best practices developed in this area and to identify institutions and governments as well as experts on gender and trade to draft recommendations with a view to ensuring that women are able to compete in this area. In 2004, pursuant to one of the mandates of the Thirty-first Regular Meeting of the Assembly of Delegates of the CIM, held in Punta Cana, Dominican Republic, from October 29 to 31, 2002, three sessions of the 2002-2004 Executive Committee of the CIM will be held.

In fulfillment of one of the mandates issued by the Assembly of Delegates of the CIM, the Thirty-second Regular Meeting of the Assembly of Delegates of the CIM will be held in November 2004.

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

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

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

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

CIM remain those established in the Plan, namely: women's participation in power and decision-making structures, education, elimination of violence, eradication of poverty, and adoption of the necessary measures to make the Strategic Plan of Action complementary to the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality.

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

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

- Systematically integrate a gender perspective in all organs, agencies, and entities of the inter-American system;
- Promote full and equal participation of women in all aspects of economic, social, political, and cultural development;
- Ensure full and equal access by women to work and productive resources;
- Promote policies designed to ensure equal pay for equal work for women and men, as well as equal pay for work of equal value;
- Encourage recognition of the economic value created by non-remunerated work, including the work of women in the household;
- Promote a cultural change that will involve all sectors of society in efforts to achieve empowerment of women and gender equality, especially by including men as an integral and active part of this change;
- In coordination with the CIM, adopt the measures needed to include a gender perspective in all organs, agencies, and entities of the OAS and in their programs and activities, and promote gender mainstreaming in the work of the bodies of the inter-American system.
- Ensure that a gender perspective is systematically included in work to design and implement international instruments and mechanisms and procedures in the OAS and, in particular, on the agendas of the ministerial meetings.

TOTAL PROPOSED \$

954.3

External Financing:

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

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

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

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

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

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

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(23010)

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

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
879.6	912.5	3.74	954.3	4.58

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	467.8	49.02
Professionals	4	1	406.8	42.62
General Services	1	1	61.0	6.39
Temporary posts	1	1	113.8	11.92
Professionals	1	1	113.8	11.92
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	372.7	39.05
Total proposed Budget			954.3	100.00

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

	\$	%
CHAPTER	5,200.2	18.35
TOTAL REGULAR FUND	80,309.3	1.18

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

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

(23010)

List of Projects that make up this subprogram

171-WS1 (23010)	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN	795.8
172-WS2 (23011)	CIM, PRESIDENT & EXEC. COMMITTEE	48.8
173-WS9 (23012)	GENERAL ASSEMBLY OF DELEGATES - CIM	28.0
174-800 (23013)	PROGRAMMATIC GUIDELINES - CIM	32.2
174-802 (23014)	HORIZONTAL COOPERATION -CIM	49.5
	Total	954.3

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20D (60200)

Project: Pan American Development Foundation

Responsible: Executive Committee of the Foundation.

Mission Statement:

To enhance the capacity of the peoples of Latin America and the Caribbean to improve their well-being by building productive partnerships between the least advantaged people of the region and those with resources, knowledge, or experience to offer.

PADF empowers people to help themselves by providing disaster assistance, preparedness and mitigation, raising family incomes, strengthening democracy and civil society, and improving technical training and health services. The Foundation channels resources primarily through local non-governmental organizations (NGOs) and municipalities to enhance their capacity to better serve the least fortunate families. It provides a vehicle through which the private sector and other donors can make cash and in-kind contributions that address the most critical needs of the Americas.

The Pan-American Development Foundation serves as an important mechanism for the Organization of American States, helping it achieve its hemispheric objectives, particularly for the least fortunate in the region. Since its founding in 1962, as a unique cooperative agreement between the OAS and private enterprise, PADF has been a leader in mobilizing public and private resources for this purpose.

Justification 2004:

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

The Foundation fulfills its mandate through four program areas:

- Natural Disaster Assistance, Rehabilitation, and Reconstruction
- Sustainable Development and Raising Family Incomes for the Least Fortunate
- Rapid Employment Generation in Coca Growing Areas of Colombia (Alternative Development)
- Strengthening Civil Society and Democracy
- Remittances and Development (Building Capacity of Immigrants to Serve as Development Actors in Latin America and the Caribbean)
- Technical Training and Health Services (donations in-kind)

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

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

For 2004, PADF is requesting an OAS contribution of \$175 thousand. This includes \$131.25 thousand to cover operating costs and \$43.75 thousand for natural disasters, the two amounts together representing a 5% increase over that requested for 2003. This contribution will continue to be highly important and an integral part of the PADF's development program for Latin America and the Caribbean.

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20D (60200)

Project: Pan American Development Foundation

TOTAL PROPOSED \$

166.9

*

* See Detailed Information in Annex (Intranet)

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(60200)

Subprogram: 20D Pan American Development Foundation

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
166.6	166.9	0.18	166.9	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	5,200.2	3.20
TOTAL REGULAR FUND	80,309.3	0.20

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20J (16510)

Project: Inter-American Telecommunication Commission

Responsible: Executive Secretary, CITEL

Mission Statement:

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

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

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

Justification 2004:

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

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

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

TOTAL PROPOSED \$

766.5

External Financing:

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

* See Detailed Information in Annex (Intranet)

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(16510)

Subprogram: 20J Inter-American Telecommunication Commission

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
653.4	694.6	6.30	766.5	10.35

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	1	1	164.7	21.48
Professionals	1	1	164.7	21.48
General Services	0	1	0.0	0.00
Temporary posts	4	1	398.9	52.04
Professionals	3	1	329.1	42.93
General Services	1	1	69.8	9.10
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	202.9	26.47
Total proposed Budget			766.5	100.00

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

	\$	%
CHAPTER	5,200.2	14.73
TOTAL REGULAR FUND	80,309.3	0.95

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)	766.5
Total		766.5

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

Total funds applied in 2002

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

CHAPTER 3

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% ¹	\$	% ¹
10,338.3	11,032.3	6.71	11,289.4	2.33

¹ Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	75	1	7,437.7	65.88
Professionals	50	1	5,820.3	51.55
General Services	25	1	1,617.4	14.32
Temporary posts	16	1	1,430.7	12.67
Professionals	11	1	1,184.0	10.48
General Services	5	1	246.7	2.18
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	5.0	0.04
Other costs		3-9	2,416.0	21.40
Total proposed Budget			11,289.4	100.00

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

	\$	%
TOTAL REGULAR FUND	80,309.3	14.05

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

List of subprograms that make up this chapter

2004

30A (10510) OFFICE OF THE SECRETARY GENERAL	2,471.7
30B (21010) OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,331.9
30C (11000) PUBLIC INFORMATION	2,134.3
30D (11510) DEPARTMENT OF LEGAL SERVICES	929.9
30E (12010) OFFICE OF THE INSPECTOR GENERAL	792.3
30F (26010) MUSEUM OF ART OF THE AMERICAS	689.0
30G (27000) COLUMBUS MEMORIAL LIBRARY	1,187.1
30H (12510) PROTOCOL OFFICE	464.2
30I (10511) OFFICIAL FUNCTIONS (SG/SGA/PC)	48.5
30J (13010) OFFICE OF EXTERNAL RELATIONS	441.1
30K (13510) OFFICE OF SUMMIT FOLLOW-UP	799.4
Total	11,289.4

GENERAL SUMMARY AT CHAPTER LEVEL

CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	7,912.8	100.00	8,440.2	100.00	8,888.6	80.56	8,868.4	100.00	6.66	5.31	-0.22
Subtotal	7,912.8	78.38	8,440.2	78.59	8,888.6	80.56	8,868.4	78.55	6.66	5.31	-0.22
Personnel Non Recurrent											
02. Non-recurrent personnel costs	1.1	100.00	0.0	0.00	5.0	0.04	5.0	100.00	-100.00		
Subtotal	1.1	0.01	0.0	0.00	5.0	0.04	5.0	0.04	-100.00		
Non personnel											
03. Fellowships	3.8	0.17	0.2	0.01	0.0	0.00	0.0	0.00	-94.05	-100.00	
04. Travel	176.6	8.09	282.1	12.27	290.9	2.63	285.3	11.80	59.73	3.11	-1.92
05. Documents	169.3	7.76	248.0	10.79	228.5	2.07	224.2	9.27	46.51	-7.89	-1.88
06. Equipment and Supplies	139.8	6.40	156.6	6.81	186.5	1.69	161.4	6.68	12.03	19.06	-13.45
07. Buildings and Maintenance	715.7	32.80	680.0	29.58	712.7	6.46	784.3	32.46	-4.97	4.79	10.04
08. Performance Contracts	806.2	36.96	702.5	30.56	605.8	5.49	605.0	25.04	-12.87	-13.76	-0.13
09. Others	169.7	7.78	228.9	9.95	114.3	1.03	355.8	14.72	34.81	-50.06	211.28
Subtotal	2,181.3	21.60	2,298.5	21.40	2,138.7	19.38	2,416.0	21.40	5.37	-6.95	12.96
Total	10,095.4	100.00	10,738.8	100.00	11,032.3	100.00	11,289.4	100.00	6.37	2.73	2.33

Classification by Category of Activity

	\$	%
DIRECT SERVICES	124.4	1.10
SUPPORT TO ORGANS	8,507.8	75.36
GENERAL SUPPORT	3,071.1	27.20

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

	\$	%
REGULAR FUND (ORG.)	80,309.3	14.05
VOLUNTARY FUNDS	8,144.0	0.00
SPECIFIC FUNDS	413.9	100.00
ALL THE FUNDS (ORG.)	88,867.2	12.70

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		1			8	1	2		2	1			6	14	17.9
30B Oficina del Secretario General Adjunto / Office of the Asst.Secretary General	1		1	3	1		1		7	1	2	1					4	11	14.1
30C Informac.Pública-Américas / Public Information-Américas				1	3	5	3	1	13		2						2	15	19.2
30D Servicios Legales / Legal Services		1	1			1			3		1	1					2	5	6.4
30E Of.Inspector General / General Inspector Office			1		1	3			5		1						1	6	7.7
30F Museo de Arte L.A. / Museum of Modern Art of L.A.			1			1	1		3		2	1					3	6	7.7
30G Biblioteca Colón / Columbus Library						5			5			5					5	10	12.8
30H Protocolo / Protocol				1		2			3			1	1				2	5	6.4
30J Relaciones Externas / External Relations			1						1		1						1	2	2.6
30K Seguimiento de Cumbres / Summit Follow-Up			1	1	2				4								0	4	5.1
TOTAL CAPÍTULO 3 / CHAPTER 3 2004	2	2	7	10	7	18	5	1	52	2	11	9	3	1	0	0	26	78	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				2					2		1					3	4	6	46.2
30B Oficina del Secretario General Adjunto / Office of the Asst.Secretary General									0								0	0	-
30C Informac.Pública-Américas / Public Information-Américas							1		1								0	1	7.7
30D Servicios Legales / Legal Services				1	1		1		3								0	3	23.1
30F Museo de Arte L.A. / Museum of Modern Art of L.A.									0								0	0	-
30J Relaciones Externas / External Relations						1	1		2								0	2	15.4
30K Seguimiento de Cumbres / Summit Follow-Up							1		1								0	1	7.7
TOTAL CAPÍTULO 3 / CHAPTER 3 2004	0	0	0	3	1	1	4	0	9	0	1	0	0	0	0	3	4	13	100.0

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
30A OFFICE OF THE SECRETARY GENERAL											
30A-201-WS1	OFC. OF SECRETARY GENERAL										
(10510)	1269.3	0.0	0.0	135.3	23.8	22.7	99.4	23.9	46.9	352.0	1621.3
30A-201-WS2	EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL										
(10520)	655.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	655.5
30A-201-WS3	CICTE										
(10530)	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	140.0	194.9
Total 30A	1979.7	0.0	0.0	135.3	23.8	22.7	99.4	23.9	186.9	492.0	2471.7
30B OFFICE OF THE ASSISTANT SECRETARY GENERAL											
30B-206-WS1	OFFICE OF THE ASSISTANT SECRETARY GENERAL										
(21010)	1172.3	0.0	0.0	73.1	4.5	10.1	31.5	22.4	18.0	159.6	1331.9
Total 30B	1172.3	0.0	0.0	73.1	4.5	10.1	31.5	22.4	18.0	159.6	1331.9
30C PUBLIC INFORMATION											
30C-236-WS1	ADMINISTRATION OFFICE OF THE DEPARTMENT OF PUBLIC INFORMATION										
(11020)	0.0	0.0	0.0	0.0	21.5	43.6	116.7	0.0	50.2	232.0	232.0
30C-246-WS1	PRESS INFORMATION										
(11060)	339.1	0.0	0.0	0.0	0.0	0.0	0.0	44.4	0.0	44.4	383.5
30C-247-WS1	STRATEGIC COMMUNICATIONS										
(11061)	192.7	0.0	0.0	0.0	0.0	0.0	0.0	31.2	0.0	31.2	223.9
30C-248-WS1	MULTIMEDIA										
(11062)	366.8	0.0	0.0	0.0	0.0	0.0	0.0	62.4	0.0	62.4	429.2
30C-251-WS1	RADIO										
(11080)	273.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	273.2
30C-254-WS1	AMERICAS MAGAZINE										
(11090)	301.4	0.0	0.0	0.0	143.1	4.3	0.0	136.0	7.7	291.1	592.5

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 30C	1473.2	0.0	0.0	0.0	164.6	47.9	116.7	274.0	57.9	661.1	2134.3
30D	DEPARTMENT OF LEGAL SERVICES										
30D-255-WS1	DEPARTMENT OF LEGAL SERVICES										
(11510)	873.6	1.0	0.0	4.1	2.2	9.9	28.8	2.5	7.8	56.3	929.9
Total 30D	873.6	1.0	0.0	4.1	2.2	9.9	28.8	2.5	7.8	56.3	929.9
30E	OFFICE OF THE INSPECTOR GENERAL										
30E-260-WS1	OFC. OF INSPECTOR GENERAL										
(12010)	623.0	4.0	0.0	21.5	2.5	4.1	33.5	98.7	5.0	169.3	792.3
Total 30E	623.0	4.0	0.0	21.5	2.5	4.1	33.5	98.7	5.0	169.3	792.3
30F	MUSEUM OF ART OF THE AMERICAS										
30F-270-WS1	ART MUSEUM OF AMERICAS										
(26010)	528.5	0.0	0.0	0.0	4.3	6.4	134.6	0.0	15.2	160.5	689.0
Total 30F	528.5	0.0	0.0	0.0	4.3	6.4	134.6	0.0	15.2	160.5	689.0
30G	COLUMBUS MEMORIAL LIBRARY										
30G-280-WS1	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR										
(27020)	0.0	0.0	0.0	0.0	6.1	3.6	269.5	71.9	4.3	355.4	355.4
30G-282-WS1	TECHNICAL SERVICES										
(27040)	251.4	0.0	0.0	0.0	3.3	27.0	0.0	0.0	0.0	30.3	281.7
30G-284-WS1	REFERENCE SERVICES										
(27060)	373.4	0.0	0.0	0.0	0.0	6.4	0.0	0.0	2.7	9.1	382.5
30G-286-WS1	RECORDS MANAGEMENT SERVICES										
(27080)	156.2	0.0	0.0	0.0	0.0	11.3	0.0	0.0	0.0	11.3	167.5
Total 30G	781.0	0.0	0.0	0.0	9.4	48.3	269.5	71.9	7.0	406.1	1187.1
30H	PROTOCOL OFFICE										

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
30H-290-WS1	PROTOCOL										
(12510)	442.7	0.0	0.0	0.0	2.7	1.6	16.3	0.0	0.9	21.5	464.2
Total 30H	442.7	0.0	0.0	0.0	2.7	1.6	16.3	0.0	0.9	21.5	464.2
30I	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	OFFICE OF EXTERNAL RELATIONS										
30J-298-WS1	OFFICE OF EXTERNAL RELATIONS										
(13010)	397.7	0.0	0.0	0.0	0.2	0.4	17.6	22.6	2.6	43.4	441.1
Total 30J	397.7	0.0	0.0	0.0	0.2	0.4	17.6	22.6	2.6	43.4	441.1
30K	OFFICE OF SUMMIT FOLLOW-UP										
30K-299-WS1	OFFICE OF SUMMIT FOLLOW-UP										
(13510)	596.7	0.0	0.0	51.3	10.0	10.0	36.4	89.0	6.0	202.7	799.4
Total 30K	596.7	0.0	0.0	51.3	10.0	10.0	36.4	89.0	6.0	202.7	799.4
CHAPTER 3	8868.4	5.0	0.0	285.3	224.2	161.4	784.3	605.0	355.8	2,421.0	11289.4

Summary of Objects of Expenditure, by Chapter and Subprograms AMERICAS MAGAZINE - FUND 16 -2004

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30A (10510)

Project: Office of the Secretary General

Responsible: Secretary General

Mission Statement:

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

Justification 2004:

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

TOTAL PROPOSED \$

2,471.7

*

* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(10510)

Subprogram: 30A Office of the Secretary General

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
2,277.7	2,427.4	6.57	2,471.7	1.82

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	14	1	1,530.0	61.90
Professionals	8	1	1,151.5	46.58
General Services	6	1	378.5	15.31
Temporary posts	6	1	449.7	18.19
Professionals	2	1	272.8	11.03
General Services	4	1	176.9	7.15
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	492.0	19.90
Total proposed Budget			2,471.7	100.00

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

	\$	%
CHAPTER	11,289.4	21.89
TOTAL REGULAR FUND	80,309.3	3.07

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	1,621.3
201-WS2 (10520)	EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL	655.5
201-WS3 (10530)	CICTE	194.9
Total		2,471.7

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30B (21010)

Project: Office of the Assistant Secretary General

Responsible: Assistant Secretary General

Mission Statement:

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

Justification 2004:

The amount budgeted for this account is intended to cover the costs associated with discharging the functions and responsibilities conferred upon the Assistant Secretary General by the OAS Charter and other regulatory provisions governing the operations of the OAS and its principal policy-making bodies.

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

The budget provides for a number of specific responsibilities arising from mandates of the General Assembly and the Permanent Council and from decisions entered into or coordinated with the Secretary General. These include follow-up activities concerning the political crisis in Haiti. In this context, he will continue to support the efforts and activities of the OAS Special Mission to Strengthen Democracy in Haiti.

The Office of the Assistant Secretary General also administers the Fund for Peace: Peaceful Settlement of Territorial Disputes, which supports the confidence-building measures agreed upon by Belize and Guatemala.

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

TOTAL PROPOSED \$

1,331.9

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(21010)

Subprogram: 30B Office of the Assistant Secretary General

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,273.0	1,537.7	20.79	1,331.9	-13.38

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	1,058.5	79.47
Professionals	6	1	781.3	58.66
General Services	4	1	277.2	20.81
Temporary posts	1	1	113.8	8.54
Professionals	1	1	113.8	8.54
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	159.6	11.98
Total proposed Budget			1,331.9	100.00

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

	\$	%
CHAPTER	11,289.4	11.79
TOTAL REGULAR FUND	80,309.3	1.65

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	1,331.9
	Total	1,331.9

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30C (11000)

Project: Public Information

Responsible: Director

Mission Statement:

Department of Public Information

We take the OAS to the world.

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

AMÉRICAS MAGAZINE

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

Américas Magazine has faithfully fulfilled this original mandate for the past 54 years. The basic objective of Américas Magazine is to offer, in as interesting and attractive manner as possible, information about the societies, cultures and traditional values of the American peoples and at the same time spread knowledge about the purpose and achievement of the OAS, promoting the ideals of inter-American cooperation. The underlining purpose of this effort is to build the trust and understanding and help create an atmosphere in which cooperation between the governments of member states is supported and in which the prestige and policies of the Organization are respected.

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30C (11000)

Project: Public Information

Justification 2004:

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

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

Américas Magazine:

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

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

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

The General Assembly adopted resolution AG/RES. 1839 (XXXI-O/01), which instructed "the General Secretariat to provide the Committee on Administrative and Budgetary Affairs (CAAP), through the Permanent Council, by October 31, 2001, a three-year plan of action toward strengthening [Americas] magazine's financial outlook, proposing concrete ways in which non-Regular Fund resources can be obtained."

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30C (11000)

Project: Public Information

TOTAL PROPOSED \$ 2,134.3

External Financing:

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

Americas Magazine: In 2002, total sales of the magazine--through subscription, newsstand sales, electronic media, etc.--generated \$325,000 in income. That income (Fund 113) was used in its entirety to pay for about half of the costs of the publication, circulation and distribution of the magazine. This was a decrease of \$44,000 in total sales from 2001, principally because of a decrease in the amount budgeted in the Regular Fund in 2001 for sales promotion. This decrease and the cause and effect responsible was predicted and mention was made in the 2001 program budget. In 2002, the annual promotion was increased, financed through desperate measures, and so the expected income should rise. However, the threatened reduction in the Regular Fund allocation for the magazine in the 2004 Program Budget, will further decrease the overall income of the magazine in the year after.

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

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

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(11000)

Subprogram: 30C Public Information

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
2,007.6	2,098.9	4.54	2,134.3	1.68

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,394.3	65.32
Professionals	13	1	1,254.7	58.78
General Services	2	1	139.6	6.54
Temporary posts	1	1	78.9	3.69
Professionals	1	1	78.9	3.69
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	661.1	30.97
Total proposed Budget			2,134.3	100.00

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

	\$	%
CHAPTER	11,289.4	18.90
TOTAL REGULAR FUND	80,309.3	2.65

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	232.0
246-WS1 (11060)	PRESS INFORMATION	383.5
247-WS1 (11061)	STRATEGIC COMMUNICATIONS	223.9
248-WS1 (11062)	MULTIMEDIA	429.2
251-WS1 (11080)	RADIO	273.2
254-WS1 (11090)	AMERICAS MAGAZINE	592.5
	Total	2,134.3

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30D (11510)

Project: Department of Legal Services

Responsible: Director

Mission Statement:

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

Justification 2004:

In recent years, the dynamics of structural change within the Organization, new mandates, chronic financial shortfalls, and the increasing complexity of new legislation, jurisprudence, and policy affecting public international organizations have fueled an unrelenting demand for legal services of every kind from every administrative area of the General Secretariat, the political organs, and other bodies of the Organization. In response to that demand, the Department of Legal Services has provided a steady stream of services and work product, including, for example: the preparation and negotiation of documents to refinance debt; litigation in reduction in force cases and other personnel-related action; litigation of challenges to the Organization's privileges and immunities; drafting of statutes, executive orders, general standards, new staff rules, rules of procedures and other normative instruments for management and the political organs; the preparation and negotiation of sales agreements and leases for real estate and capital assets; the preparation and negotiation of contracts for technical assistance; interagency funding of projects and procurement; on-site supervision of litigation and handling of other legal matters in connection with the closing of offices of the General Secretariat in the member states; the preparation and negotiation of interagency agreements for special missions, such as mine-clearing; and the preparation and presentation of advisory opinions on a wide range of legal questions.

There is every reason to believe that the Organization's demand for legal services will not abate in 2004. In fact, judging from past experience, it should continue to increase, particularly in light of pending structural changes and likely reductions in the General Secretariat work force.

The Department's purpose, under Executive Order 96-4, is to respond to such demand. To do so in 2004, the Department will need a budget of not less than US\$928.3 thousand. Most of that amount, US\$878.5 thousand, will fund the remuneration of the Department's eight staff members - six attorney positions and two secretary/paralegal. US\$22.3 thousand (approximately 45% of the Department's Object 2-9 budget of US\$49.8 thousand) is allocated to rent; and US\$4.1 thousand is for travel, mainly to handle cases pending in Brazil and elsewhere. The balance will go to general overhead expenses, including information exchange with legal departments of other international organizations, telecommunications, Internet access, modest on-line legal research subscriptions, maintenance of legal databases and codes; and equipment replacement and repair. This is the minimum amount required to maintain the current level of service and protect the Organization's foreseeable legal interests.

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(11510)

Subprogram: 30D Department of Legal Services

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
924.2	862.2	-6.70	929.9	7.85

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	544.5	58.55
Professionals	3	1	413.7	44.48
General Services	2	1	130.8	14.06
Temporary posts	3	1	329.1	35.39
Professionals	3	1	329.1	35.39
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	55.3	5.94
Total proposed Budget			929.9	100.00

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

	\$	%
CHAPTER	11,289.4	8.23
TOTAL REGULAR FUND	80,309.3	1.15

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	929.9
Total		929.9

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30E (12010)

Project: Office of the Inspector General

Responsible: Inspector General

Mission Statement:

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

Justification 2004:

To conduct internal audits of management and accounting controls of all offices, departments, programs, divisions, units, activities and projects both at General Secretariat headquarters and in all Member States or other locations. Also, I am requesting that at least one additional post of P3 auditor be included in the 2004 budget proposal.

In prior years the Board of External Auditors has expressed concern about the level of staffing in the OIG and has indicated that the OAS should ensure that the OIG has sufficient permanent staff resources as well as sufficient outsourcing and training resources to fulfill its role as advisor to the Secretary General and as a deterrent to waste, fraud and abuse within OAS. Our review of operational processes has indicated that these have significantly been changed as a result of the implementation of the OASES Enterprise System and the establishment of the Inter-American Agency for Cooperation and Development. Consequently, consideration should be given to providing at least one additional P3 auditor position, to strengthen existing expertise, maintain sufficient coverage of high risk areas and exercise a positive influence in the internal controls environment of the OAS. In addition, there is need for outsource resources from Specific and FEMCIDI funds to be transferred to the Office of the Inspector General to facilitate adequate audit coverage of those projects.

The OIG acknowledges the mandates contained in AG/RES.1853 (XXXII-O/02). However, the lack of resources within the OIG has restricted this Office to comply with this Resolution.

TOTAL PROPOSED \$

792.3

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(12010)

Subprogram: 30E Office of the Inspector General

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
716.9	730.0	1.82	792.3	8.53

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	623.0	78.63
Professionals	5	1	553.2	69.82
General Services	1	1	69.8	8.80
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	0.50
Other costs		3-9	165.3	20.86
Total proposed Budget			792.3	100.00

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

	\$	%
CHAPTER	11,289.4	7.01
TOTAL REGULAR FUND	80,309.3	0.98

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	792.3
Total		792.3

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30F (26010)

Project: Museum of Art of the Americas

Responsible: Director

Mission Statement:

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

Justification 2004:

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

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

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

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

TOTAL PROPOSED \$

689.0 *

* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(26010)

Subprogram: 30F Museum of Art of the Americas

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
639.3	654.4	2.36	689.0	5.28

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	458.7	66.57
Professionals	3	1	327.9	47.59
General Services	2	1	130.8	18.98
Temporary posts	1	1	69.8	10.13
Professionals	0	1	0.0	0.00
General Services	1	1	69.8	10.13
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	160.5	23.29
Total proposed Budget			689.0	100.00

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

	\$	%
CHAPTER	11,289.4	6.10
TOTAL REGULAR FUND	80,309.3	0.85

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	689.0
Total	689.0

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30G (27000)

Project: Columbus Memorial Library

Responsible: Director

Mission Statement:

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

Justification 2004:

The staff of the Columbus Memorial Library provides in depth, personalized research services that are essential for the OAS to carry out the mandates for the year 2004. The demands for reference services continue to increase exponentially as the Library provides access to resources that support the vision of the Organization. The Library is supporting the current research needs of the Permanent Missions, the OAS Secretariat, the diplomatic community and external users. The Archives is documenting and providing access to historical actions already taken.

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

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

TOTAL PROPOSED \$

1,187.1

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(27000)

Subprogram: 30G Columbus Memorial Library

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,120.3	1,016.0	-9.31	1,187.1	16.84

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	781.0	65.79
Professionals	5	1	476.0	40.09
General Services	5	1	305.0	25.69
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	406.1	34.20
Total proposed Budget			1,187.1	100.00

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

	\$	%
CHAPTER	11,289.4	10.51
TOTAL REGULAR FUND	80,309.3	1.47

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30G Columbus Memorial Library

(27000)

List of Projects that make up this subprogram

280-WS1 (27020)	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR	355.4
282-WS1 (27040)	TECHNICAL SERVICES	281.7
284-WS1 (27060)	REFERENCE SERVICES	382.5
286-WS1 (27080)	RECORDS MANAGEMENT SERVICES	167.5
Total		1,187.1

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30H (12510)

Project: Protocol Office

Responsible: Chief of Protocol

Mission Statement:

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

Justification 2004:

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

TOTAL PROPOSED \$

464.2

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(12510)

Subprogram: 30H Protocol Office

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
484.3	497.1	2.64	464.2	-6.61

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	442.7	95.36
Professionals	3	1	326.8	70.40
General Services	2	1	115.9	24.96
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	4.63
Total proposed Budget			464.2	100.00

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

	\$	%
CHAPTER	11,289.4	4.11
TOTAL REGULAR FUND	80,309.3	0.57

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	464.2
Total		464.2

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 301 (10511)

Project: Official Functions (SG/SGA/PC)

Responsible: Chief of Protocol

Mission Statement:

Justification 2004:

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

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

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	
2002	2003		2004	
\$	\$	%*	\$	%*
48.5	48.5	0.00	48.5	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	11,289.4	0.42
TOTAL REGULAR FUND	80,309.3	0.06

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

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

(10511)

List of Projects that make up this subprogram

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

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30J (13010)

Project: Office of External Relations

Responsible: Office of External Relations

Mission Statement:

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

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

Justification 2004:

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

TOTAL PROPOSED \$

441.1

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(13010)

Subprogram: 30J Office of External Relations

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
391.2	412.1	5.34	441.1	7.03

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	223.6	50.69
Professionals	1	1	153.8	34.86
General Services	1	1	69.8	15.82
Temporary posts	2	1	174.1	39.46
Professionals	2	1	174.1	39.46
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	9.83
Total proposed Budget			441.1	100.00

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

	\$	%
CHAPTER	11,289.4	3.90
TOTAL REGULAR FUND	80,309.3	0.54

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	441.1
	Total	441.1

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30K (13510)

Project: Office of Summit Follow-up

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

Responsible: Director

Mission Statement:

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30K (13510)

Project: Office of Summit Follow-up

Rights of Indigenous Peoples.

Justification 2004:

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

To cover this broad range of activities, in addition to the volume of work that must be done in preparation for the Summit of the Americas to be held in 2005, support in the form of personnel is needed; therefore \$90,000 is proposed for item 8, performance contracts. The amount to maintain the web page and specifically for document research, formatting, data entry, checking links, and hypertext marking, among other tasks, is \$80,000. Funds are also included to support implementation of specific tasks requiring performance contracts (\$10,000), to the extent that they are necessary in the context of Member State requests.

The proposed budget includes US\$10,000 for publications. The Secretariat for the Summit Process plans to publish one book in 2004 on the achievements of the Summit process and another volume of the official document series from the Summit process.

The US\$52,300 proposed for travel is for several ministerial and high-level meetings stemming from the Summit process that will be held in the Hemisphere and to attend meetings to begin preparations for the Summit of the Americas in Argentina. Travel is also being funded to provide services to disseminate information to civil society, through participation in conferences and information sessions for audiences outside of the Washington, D.C. area. Office staff with general knowledge of the various OAS activities related to Summit mandates are well prepared to provide valuable general support and technical assistance at such meetings. Moreover, participation at these meetings is the best way to obtain documents, speeches, and resolutions adopted during the Summit process, with a view to archiving, preserving, and disseminating that material through the Summit information system, in accordance with the Office's main mandate to serve as the institutional memory for the Summit process.

Equipment and materials expenses are expected to total \$10,000. Most of that amount is allocated to computer-related expenses, such as software and hardware upgrades.

Communications expenses are estimated at US\$5,000, because of the need to maintain regular contact via telephone, fax, and Internet with officials responsible for the Summit process in the Member States. That figure is unchanged from 2002, since low-cost web-based communications options are being established. The \$27,500 for office space is an institutional expense of the Secretariat.

The amounts proposed for the Secretariat for the Summit Process total US\$194,800 for budget items 2-9.

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30K (13510)

Project: Office of Summit Follow-up

activities:

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

TOTAL PROPOSED \$

799.4

External Financing:

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

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

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(13510)

Subprogram: 30K Office of Summit Follow-up

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
455.3	748.0	64.28	799.4	6.87

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	381.4	47.71
Professionals	3	1	381.4	47.71
General Services	0	1	0.0	0.00
Temporary posts	2	1	215.3	26.93
Professionals	2	1	215.3	26.93
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	202.7	25.35
Total proposed Budget			799.4	100.00

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

	\$	%
CHAPTER	11,289.4	7.08
TOTAL REGULAR FUND	80,309.3	0.99

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	799.4
	Total	799.4

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

Total funds applied in 2002

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

CHAPTER 4

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% ¹	\$	% ¹
12,293.1	12,294.6	0.01	13,054.4	6.18

¹ Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	61	1	6,646.6	50.91
Professionals	43	1	5,448.4	41.73
General Services	18	1	1,198.2	9.17
Temporary posts	30	1	3,029.6	23.20
Professionals	26	1	2,791.7	21.38
General Services	4	1	237.9	1.82
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.5	0.01
Other costs		3-9	3,376.7	25.86
Total proposed Budget			13,054.4	100.00

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

	\$	%
TOTAL REGULAR FUND	80,309.3	16.25

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

List of subprograms that make up this chapter

2004

40A (17020) TRADE UNIT	1,997.7
40B (17040) FOREIGN TRADE INFORMATION SYSTEM (SICE)	458.3
41C (19000) UNIT FOR THE PROMOTION OF DEMOCRACY	3,441.5
42D (18510) THE INTER-SECTORAL UNIT FOR TOURISM	792.2
43A (15510) EXECUTIVE OFFICE OF CICAD	2,040.0
44E (18010) UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT	1,615.7
46F (17510) SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT	1,627.1
48H (15010) OFFICE OF SCIENCE AND TECHNOLOGY	1,081.9
Total	13,054.4

GENERAL SUMMARY AT CHAPTER LEVEL

CHAPTER 4 UNITS AND SPECIALIZED OFFICES

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	8,383.5	100.00	8,771.3	100.00	8,921.1	72.56	9,676.2	100.00	4.62	1.70	8.46
Subtotal	8,383.5	69.50	8,771.3	71.77	8,921.1	72.56	9,676.2	74.12	4.62	1.70	8.46
Personnel Non Recurrent											
02. Non-recurrent personnel costs	0.1	100.00	3.4	100.00	1.5	0.01	1.5	100.00	2166.66	-55.88	
Subtotal	0.1	0.00	3.4	0.02	1.5	0.01	1.5	0.01	2166.66	-55.88	
Non personnel											
03. Fellowships	1.5	0.04	0.8	0.02	0.0	0.00	0.0	0.00	-45.33	-100.00	
04. Travel	641.8	17.44	637.9	18.51	524.6	4.26	476.5	14.11	-0.60	-17.77	-9.16
05. Documents	150.1	4.08	81.4	2.36	121.4	0.98	103.3	3.05	-45.77	49.10	-14.90
06. Equipment and Supplies	234.6	6.37	158.5	4.60	203.2	1.65	130.6	3.86	-32.40	28.13	-35.72
07. Buildings and Maintenance	719.7	19.56	618.3	17.94	769.0	6.25	625.0	18.50	-14.09	24.37	-18.72
08. Performance Contracts	1,677.1	45.59	1,683.7	48.85	1,588.8	12.92	1,589.2	47.06	0.39	-5.63	0.02
09. Others	253.6	6.89	265.6	7.70	165.0	1.34	452.1	13.38	4.74	-37.89	174.00
Subtotal	3,678.6	30.49	3,446.4	28.20	3,372.0	27.42	3,376.7	25.86	-6.31	-2.16	0.13
Total	12,062.3	100.00	12,221.2	100.00	12,294.6	100.00	13,054.4	100.00	1.31	0.60	6.18

Classification by Category of Activity

	\$	%
DIRECT SERVICES	2,180.2	16.70
SUPPORT TO ORGANS	4,417.0	33.83
GENERAL SUPPORT	6,457.2	49.46

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

	\$	%
REGULAR FUND (ORG.)	80,309.3	16.25
VOLUNTARY FUNDS	8,144.0	0.00
SPECIFIC FUNDS	413.9	0.00
ALL THE FUNDS (ORG.)	88,867.2	14.68

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

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

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
40A Unidad de Comercio / Trade Unit		1	1						2	1	1						2	4	6.6
41C Promoción p.la Democracia / Promotion of Democracy		1		3	1	2	2		9		1						1	10	16.4
42D Turismo / Tourism			1	1	1				3		1	1					2	5	8.2
43A Com.I.A.Narcotráfico / I-A Comm.on Narcot.Drugs		1		4	1	1	1		8		2	2					4	12	19.7
44E Desarrollo Sustentable y Medio Ambiente / Sustainable Dev. Environment		1		5	2	1			9		2						2	11	18.0
46F Desarrollo Social, Educación y Cultura / Social Dev. Education & Culture		1		3	2		1		7		2	1	1				4	11	18.0
48H Ciencia y Tecnología / Science and Technology			1	3			1		5		2		1				3	8	13.1
TOTAL CAPÍTULO 4 / CHAPTER 4 2004	0	5	3	19	7	4	5	0	43	1	11	4	2	0	0	0	18	61	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				1	3	2			6			1					1	7	23.3
40B SICE					1		2		3								0	3	10.0
41C Promoción p.la Democracia / Promotion of Democracy				1	5	1			7			1	1				2	9	30.0
42D Turismo / Tourism						1			1								0	1	3.3
43A Com.I.A.Narcotráfico / I-A Comm.on Narcot.Drugs					1	3	1		5			1					1	6	20.0
44E Desarrollo Sustentable y Medio Ambiente / Sustainable Dev. Environment					1				1								0	1	3.3
46F Desarrollo Social, Educación y Cultura / Social Dev. Education & Culture				1	1				2								0	2	6.7
48H Ciencia y Tecnología / Science and Technology					1				1								0	1	3.3
TOTAL CAPÍTULO 4 / CHAPTER 4 2004	0	0	0	3	13	7	3	0	26	0	0	3	1	0	0	0	4	30	100.0

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 4 UNITS AND SPECIALIZED OFFICES											
40A	TRADE UNIT										
40A-400-WS1	TRADE UNIT										
(17020)	1194.1	0.0	0.0	0.0	4.5	21.6	69.0	134.0	66.5	295.6	1489.7
40A-400-WS2	FREE TRADE AREA OF THE AMERICAS										
(17022)	0.0	0.0	0.0	168.6	10.0	0.0	0.0	324.4	5.0	508.0	508.0
Total 40A	1194.1	0.0	0.0	168.6	14.5	21.6	69.0	458.4	71.5	803.6	1997.7
40B	FOREIGN TRADE INFORMATION SYSTEM (SICE)										
40B-410-WS1	FOREIGN TRADE INFORMATION SYSTEM (SICE)										
(17040)	271.6	1.0	0.0	6.0	4.1	15.3	22.4	111.5	26.4	186.7	458.3
Total 40B	271.6	1.0	0.0	6.0	4.1	15.3	22.4	111.5	26.4	186.7	458.3
41C	UNIT FOR THE PROMOTION OF DEMOCRACY										
41C-420-WS1	OFFICE OF THE EXECUTIVE COORDINATOR										
(19010)	424.9	0.5	0.0	32.0	3.0	16.6	147.5	258.7	136.0	594.3	1019.2
41C-421-WS1	STRAGIC PROGRAMS FOR THE DEMOCRATIC STRENGTHENING										
(19020)	652.6	0.0	0.0	88.6	19.2	17.0	0.0	171.2	24.0	320.0	972.6
41C-422-WS1	ELECTION-RELATED TECHNICAL ASSISTANCE										
(19030)	345.4	0.0	0.0	48.9	14.0	0.0	0.0	243.6	4.0	310.5	655.9
41C-423-WS1	INFORMATION & DIALOGUE										
(19040)	599.3	0.0	0.0	4.5	16.6	3.5	1.5	140.3	1.4	167.8	767.1
41C-425-WS1	DEMOCRACY STUDIES PROGRAM (PED)										
(19060)	0.0	0.0	0.0	3.0	0.0	1.5	0.0	20.9	1.3	26.7	26.7
Total 41C	2022.2	0.5	0.0	177.0	52.8	38.6	149.0	834.7	166.7	1,419.3	3441.5
42D	THE INTER-SECTORAL UNIT FOR TOURISM										
42D-430-WS1	INTER-SECTORAL UNIT FOR TOURISM										
(18510)	630.0	0.0	0.0	21.9	2.2	2.8	28.1	30.8	9.1	94.9	724.9

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
42D-431-WS1 (18511)	CARIBBEAN TOURISM ORGANIZATION 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.3	67.3	67.3
Total 42D	630.0	0.0	0.0	21.9	2.2	2.8	28.1	30.8	76.4	162.2	792.2
43A	EXECUTIVE OFFICE OF CICAD										
43A-435-WS1 (15510)	EXECUTIVE OFFICE OF CICAD 1799.1	0.0	0.0	35.1	2.0	25.5	105.2	40.0	33.1	240.9	2040.0
Total 43A	1799.1	0.0	0.0	35.1	2.0	25.5	105.2	40.0	33.1	240.9	2040.0
44E	UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT										
44E-440-WS1 (18010)	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT 1422.9	0.0	0.0	20.0	5.9	2.0	117.2	30.0	17.7	192.8	1615.7
Total 44E	1422.9	0.0	0.0	20.0	5.9	2.0	117.2	30.0	17.7	192.8	1615.7
46F	SOCIAL DEVELOPMENT, EDUCATION AND CULTURE UNIT										
46F-450-WS1 (17510)	UNIT FOR SOCIAL DEVELOPMENT AND EDUCATION 1386.1	0.0	0.0	19.8	21.3	10.5	93.8	42.8	52.8	241.0	1627.1
Total 46F	1386.1	0.0	0.0	19.8	21.3	10.5	93.8	42.8	52.8	241.0	1627.1
48H	OFFICE OF SCIENCE AND TECHNOLOGY										
48H-470-WS1 (15010)	OFFICE OF SCIENCE & TECHNOLOGY 950.2	0.0	0.0	28.1	0.5	14.3	40.3	41.0	7.5	131.7	1081.9
Total 48H	950.2	0.0	0.0	28.1	0.5	14.3	40.3	41.0	7.5	131.7	1081.9
CHAPTER 4	9676.2	1.5	0.0	476.5	103.3	130.6	625.0	1589.2	452.1	3,378.2	13054.4

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40A (17020)

Project: Trade Unit

Responsible: Director

Mission Statement:

VISION STATEMENT

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

MISSION STATEMENT

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

Justification 2004:

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

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

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

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

At its thirty-second regular session, held in June 2002, the General Assembly of the OAS adopted resolution AG/RES. 1861 (XXXII-O/02), "Trade and Integration in the Americas," which reaffirms "the commitment of the Organization of American States to support the process of free trade and economic integration in the Hemisphere, and [reiterates] the importance of the contribution of the General Secretariat and, in particular, the Trade Unit to this process."

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40A (17020)

Project: Trade Unit

Accordingly, the General Assembly resolved, among other things:

"2. To instruct the General Secretariat to:

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

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

In the Trade Unit's proposed budget, an effort has been made to reflect the cost of the activities needed to effectively and appropriately meet the objectives set forth in the General Assembly mandates which reflect the requests for assistance made by the trade ministers, in the framework of the FTAA, to the Tripartite Committee. It should, however, be noted that the Trade Unit's proposed budget for 2003 is substantially less than its 2002 and 2003 budget, a reduction consisting mainly of US\$95 thousand through the elimination of one P-3 position, and a \$160 thousand reduction in overhead costs. This has led to the

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40A (17020)

Project: Trade Unit

elimination of, among other things, the OAS \$50 thousand contribution to the operating costs of the FTAA Administrative Secretariat in Puebla. The reduction will also severely restrict OAS participation, through the Trade Unit, in the important Hemispheric Cooperation Program requested by the trade ministers to benefit the Hemisphere's smaller economies.

A few noteworthy items in the 2004 budget are:

1. Personnel - \$1,157.9 thousand, or 63% of the total budget, after the reduction for the elimination of the P-3 slot. Each professional in the Trade Unit is assigned principal responsibility for at least one FTAA negotiating group and for attending 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 2004 operating budget is based on the cost of activities and the projected number of meetings of the negotiating groups and consultative groups; assistance to the FTAA entities; the meetings of ministers, the Trade Negotiations Committee, composed of the vice ministers, and support for the FTAA's Administrative Secretariat. These costs are primarily for travel, \$180 thousand; and consultants, \$341 thousand. The balance of \$156.8 thousand is earmarked to cover the costs of translations, publications, overhead, communications, office space rental, equipment, etc.

TOTAL PROPOSED \$

1,997.7

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* See Detailed Information in Annex (Intranet)

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(17020)

Subprogram: 40A Trade Unit

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,849.3	1,975.6	6.82	1,997.7	1.11

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	4	1	464.9	23.27
Professionals	2	1	318.5	15.94
General Services	2	1	146.4	7.32
Temporary posts	7	1	729.2	36.50
Professionals	6	1	668.2	33.44
General Services	1	1	61.0	3.05
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	803.6	40.22
Total proposed Budget			1,997.7	100.00

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

	\$	%
CHAPTER	13,054.4	15.30
TOTAL REGULAR FUND	80,309.3	2.48

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	1,489.7
400-WS2 (17022)	FREE TRADE AREA OF THE AMERICAS	508.0
	Total	1,997.7

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40B (17040)

Project: Foreign Trade Information System (SICE)

Responsible: Senior Specialist

Mission Statement:

VISION STATEMENT -

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

MISSION STATEMENT-

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

Justification 2004:

In 2004, the Foreign Trade Information System (SICE) will continue to play an important role in disseminating trade-related information and trade data, particularly for government officials linked to the Free Trade Area of the Americas (FTAA) process. SICE will continue to update and expand its content, in keeping with the negotiators' needs. This will involve circulating new texts and supplementing the texts and schedules of bilateral and multilateral trade agreements in its searchable database, publishing current articles and analysis on trade agreements, and maintaining national and international ties with sources of trade-related information. A principal undertaking will be to make the trade agreements searchable by trade provision keyword.

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40B (17040)

Project: Foreign Trade Information System (SICE)

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(17040)

Subprogram: 40B Foreign Trade Information System (SICE)

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
417.0	447.2	7.24	458.3	2.48

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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	271.6	59.26
Professionals	3	1	271.6	59.26
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.0	0.21
Other costs		3-9	185.7	40.51
Total proposed Budget			458.3	100.00

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

	\$	%
CHAPTER	13,054.4	3.51
TOTAL REGULAR FUND	80,309.3	0.57

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)	458.3
Total	458.3

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 41C (19000)

Project: Unit for the Promotion of Democracy

Responsible: Executive Coordinator

Mission Statement:

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

Justification 2004:

Since the Unit for the Promotion of Democracy (UPD) was created in 1990, its activities have been governed by the following principal mandates: AG/RES. 1063 (XX-O/90) "Unit for the Promotion of Democracy"; CP/RES. 572 (882/91), "Program of Support for the Promotion of Democracy"; Executive Order 90-3 Rev.1 (Oct. 15, 1990); and AG/doc.8 (XXV-O/95), "Declaration of Montrouis." The Unit also addresses the mandates and guidelines contained in the Plans of Action of the Summits of the Americas and other, General Assembly, mandates, such as AG/RES. 1551 (XXVIII-O/98), "Promotion of Representative Democracy"; AG/RES. 1568 (XXVIII-O/98), "Support for the Mine-Clearing Program in Central America; AG/RES. 1569 (XXVIII-O/98), "The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone"; AG/RES. 1533 (XXVIII-O/98), "Special Program of Support for Guatemala"; AG/RES. 1599 (XXVIII-O/98), "Parliamentary Network of the Americas": AG/RES. 1620 (XXIX-O/99), "Program of Education for Peace in the Hemisphere"; AG/RES. 1668 (XXIX-O/99), "Strengthening Cooperation between Governments and Civil Society"; AG/RES. 1684 (XXIX-O/99), "Representative Democracy."

The year 2001 was marked by a number of events of great significance for democracy. The Third Summit of the Americas, meeting in Quebec City, reaffirmed the collective commitment of governments of the Hemisphere to preserve and strengthen democracy therein, and to make democracy a condition for participation in this and future Summits. The Plan of Action of the Summit renewed and expanded a series of mandates for countries and the OAS in the area of strengthening representative democracy. The Inter-American Democratic Charter was prepared and adopted in Lima, Peru, in 2001. That charter strengthens the Organization's existing legal and political instruments for defending democracy within the region and contains a series of mandates or activities for strengthening democratic systems and the culture of democracy in the Americas.

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

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

In 2003, UPD activities will be carried out in the broader context of the Organization as a high-level political forum in the Hemisphere, an instrument of partnership, and an agent for generating and exchanging knowledge, information, and experiences, and determining best practices in democratic development. The UPD will focus on strengthening its capacity to support the Organization's political organs and the Secretary General in responding to these important mandates, as well as continuing to support member states in their efforts to consolidate democracy. The Unit will strengthen its analytical capacity on issues related to this

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 41C (19000)

Project: Unit for the Promotion of Democracy

topic in the Hemisphere by expanding its role in the analysis, discussion, and study of the topics included in its functions and mandates. It will also work to strengthen the democratic institutions and democratic practices of governments and civil society, as well as promoting respect for individual rights and participation by the most vulnerable groups. These tasks in general represent a continuation and consolidation of the tasks and mandates detailed in the 2003 Work Plan, in keeping with the pertinent General Assembly resolutions and mandates of the Summits of the Americas.

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

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

The main functions of the Unit are:

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

The budget, as presented contains an overall figure of \$3,441.5 thousand earmarked for the UPD.

Of that total, \$1,419,300 represents program funds and \$2,022.200, personnel costs.

The UPD program budget has been reduced by eliminating one general services slot (G-4).

The Program of Integral Action against Antipersonnel Mines in Latin America is funded entirely with external resources.

TOTAL PROPOSED \$ 3,441.5

External Financing:

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

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

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(19000)

Subprogram: 41C Unit for the Promotion of Democracy

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
3,071.7	3,262.3	6.20	3,441.5	5.49

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	1,105.7	32.12
Professionals	9	1	1,035.9	30.10
General Services	1	1	69.8	2.02
Temporary posts	9	1	916.5	26.63
Professionals	7	1	800.6	23.26
General Services	2	1	115.9	3.36
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.5	0.01
Other costs		3-9	1,418.8	41.22
Total proposed Budget			3,441.5	100.00

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

	\$	%
CHAPTER	13,054.4	26.36
TOTAL REGULAR FUND	80,309.3	4.28

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	1,019.2
421-WS1 (19020)	STRAGIC PROGRAMS FOR THE DEMOCRATIC STRENGTHENING	972.6
422-WS1 (19030)	ELECTION-RELATED TECHNICAL ASSISTANCE	655.9
423-WS1 (19040)	INFORMATION & DIALOGUE	767.1
425-WS1 (19060)	DEMOCRACY STUDIES PROGRAM (PED)	26.7
	Total	3,441.5

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 42D (18510)

Project: The Inter-Sectoral Unit for Tourism

Responsible: Director

Mission Statement:

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

Justification 2004:

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

- Facilitate exchange of information by providing access to databases to supplement traditional information systems
- Conduct research and do trend analysis of the rapidly changing tourism industry to facilitate more rapid adoption of national policies.
- Provide technical and administrative support in the area of sustainable and integral tourism development to the:
 - (a) General Assembly.
 - (b) Permanent Council.
 - (c) CIDI & CEPCIDI.
 - (d) to member States of the Organization.
 - (e) to other agencies, organs and entities of the Organization.
 - (f) to other sectors of the General Secretariat.
- Provide technical and administrative support to hemispheric and sub-regional conferences, workshops and seminars.
- Serve as the Permanent Secretariat to the Inter-American Tourism Congresses (IATC) and to its organ, the Permanent Executive Committee (PEC).
- Promote practical arrangements for more fruitful public/private sector cooperation.
- Collaborate and cooperate with other public- international organizations.
- Formulate, evaluate and execute selective technical cooperation projects.
- Supporting the development of the tourism sector within the framework of comprehensive national development plans and policies;
- Increasing the focus on product development , especially the development of products for niche markets;
- Developing and adopting products standards in keeping with the international tourism market;
- Promoting the linkage between tourism and the environment and fostering public awareness on the importance and relevance of sustainable tourism;
- Adopting and using information technology and connectivity as a management and marketing tool;
- Supporting the continuous development of human resources, particularly through skills training;
- Supporting tourism education at the primary and secondary level;
- Promoting public and private sector dialogue for sustainable development of the industry;
- Promoting confidence-building measures through improved security at airports, seaport and borders;
- Assisting in developing targeted marketing and promotional mechanisms to develop and expand the tourism industry.

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 42D (18510)

Project: The Inter-Sectoral Unit for Tourism

TOTAL PROPOSED \$

External Financing:

*

During 2002 the Unit was able to capture external resources that allowed expenditures for \$1.2 million in technical cooperation activities. Also for 2003 and 2004 the Unit will seek additional funds in order to strengthen the impact of the Sustainable Tourism Development Projects for the Hemisphere.

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(18510)

Subprogram: 42D The Inter-Sectoral Unit for Tourism

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
730.7	743.8	1.79	792.2	6.50

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	534.8	67.50
Professionals	3	1	404.0	50.99
General Services	2	1	130.8	16.51
Temporary posts	1	1	95.2	12.01
Professionals	1	1	95.2	12.01
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	162.2	20.47
Total proposed Budget			792.2	100.00

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

	\$	%
CHAPTER	13,054.4	6.06
TOTAL REGULAR FUND	80,309.3	0.98

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	724.9
431-WS1 (18511)	CARIBBEAN TOURISM ORGANIZATION	67.3
	Total	792.2

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 43A (15510)

Project: Executive Office of CICAD

Responsible: Executive Secretary, CICAD

Mission Statement:

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

Justification 2004:

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

The need to fulfill the General Assembly mandates and those from the Summits of the Americas and to implement the Plan of Action for the execution of the Anti-Drug Strategy in the Hemisphere justifies the structure and operations of the Executive Office of CICAD. In 2004, the Executive Secretariat will continue carrying on the responsibilities stemming from the implementation of the Multilateral Evaluation Mechanism (MEM), which emerged from the Second Summit of the Americas and which was approved by the General Assembly in 2000, as well as the mandates arising from the Third Summit of the Americas, held in Quebec City in 2001. CICAD priorities for 2004 will be:

MEM:

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

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

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

SUPPLY REDUCTION:

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 43A (15510)

Project: Executive Office of CICAD

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

LEGAL DEVELOPMENT:

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

ALTERNATIVE DEVELOPMENT:

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

INSTITUTIONAL DEVELOPMENT:

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

INTER-AMERICAN OBSERVATORY ON DRUGS:

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 43A (15510)

Project: Executive Office of CICAD

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

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

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

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

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

ANTI-MONEY LAUNDERING MATTERS:

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

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

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

TOTAL PROPOSED \$

External Financing:

With more than 70% of CICAD funding coming from external sources, the Executive Secretariat of the Commission must prepare detailed project proposals on CICAD policies and mandates and present them to possible donors. The Regular Fund pays for the salaries and benefits of half the CICAD personnel, as well as logistical and administrative costs, which represent a counterpart to the contributions of external contributors.

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(15510)

Subprogram: 43A Executive Office of CICAD

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,798.4	1,825.5	1.50	2,040.0	11.75

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	12	1	1,259.8	61.75
Professionals	8	1	998.2	48.93
General Services	4	1	261.6	12.82
Temporary posts	6	1	539.3	26.43
Professionals	5	1	478.3	23.44
General Services	1	1	61.0	2.99
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	240.9	11.80
Total proposed Budget			2,040.0	100.00

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

	\$	%
CHAPTER	13,054.4	15.62
TOTAL REGULAR FUND	80,309.3	2.54

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	2,040.0
Total	2,040.0

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 44E (18010)

Project: Unit for Sustainable Development and Environment

Responsible: Director

Mission Statement:

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

Justification 2004:

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

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

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

To perform its duties, the USDE should:

- Support CIDI, CEPCIDI and its subsidiary bodies in carrying out programs, projects, and activities for compliance of mandates emanated from the CIDS-III meeting.
- Support General Assembly, Permanent Council and subsidiary bodies in carrying out mandates on environmental issues related to human rights, hemispheric security, gender, climate change, natural disaster reduction, and the fight against poverty. In particular, in compliance with resolution AG/RES. 1853, promote the integration of a gender perspective into the activities, policies, programs, projects, and agendas, in the area of Sustainable Development and Environment.
- Support the various organs of the OAS and take appropriate action for coordination and follow-up of the initiatives assigned under the Plan of Action of Santa Cruz, by cooperating in the organization and conduct of inter-American fora, specialized meetings, and ministerial meetings.
- Chair and support as technical secretariat of the Inter-Agency Task Force on Bolivia Summit Follow-up in its duties of coordination, follow-up and support activities of the initiatives of the Plan of Action of Santa Cruz.
- Pursuant to the mandates set out in the Bolivia Plan of Action (Chapter III), cooperate in (a) implementation of the inter-American strategy to promote public participation in decision-making related to sustainable development; (b) in identifying mechanisms to strengthen public and private financing for sustainable development; and (c) assist in the establishment of a hemispheric network of officials and experts in environmental law.

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 44E (18010)

Project: Unit for Sustainable Development and Environment

TOTAL PROPOSED \$ 1,615.7

External Financing:

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

* See Detailed Information in Annex (Intranet)

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(18010)

Subprogram: 44E Unit for Sustainable Development and Environment

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,608.4	1,667.6	3.68	1,615.7	-3.11

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	11	1	1,309.1	81.02
Professionals	9	1	1,169.5	72.38
General Services	2	1	139.6	8.64
Temporary posts	1	1	113.8	7.04
Professionals	1	1	113.8	7.04
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	192.8	11.93
Total proposed Budget			1,615.7	100.00

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

	\$	%
CHAPTER	13,054.4	12.37
TOTAL REGULAR FUND	80,309.3	2.01

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	1,615.7
	Total	1,615.7

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development, Education and Culture Unit

Responsible: Director

Mission Statement:

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

Justification 2004:

This budgetary proposal will allow the Unit for Social Development and Education (UDSE) to fulfill the functions and responsibilities assigned it in Executive Order No. 96-5 of June 26, 1996, and other official provisions detailed at the sub-program level. The proposal includes essential inputs for the Unit's activities intended to support member states in seeking solutions to the serious problems facing them in the areas of social development and overcoming poverty, educational development, employment generation, and cultural issues. The UDSE focuses its efforts in two key areas: policy and technical support. In the policy area, the Unit serves as technical secretariat for ministerial meetings and provides support to countries that have taken responsibility for coordinating the different issues. Organizing the inter-American committees for each of these issues is another of the Unit's activities, as is building NGO networks and promoting interagency work in support of the commitments assumed by member countries in their joint efforts. In the technical area, the Unit holds seminars to promote horizontal cooperation, studies are prepared, and best practices in each area are identified and systematized so as to define the "state-of-the-art" for social policies in the Hemisphere and for the consolidated programs contributed by each country for horizontal cooperation in each of the Unit's substantive areas.

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development, Education and Culture Unit

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

TOTAL PROPOSED \$

1,627.1

External Financing:

The General Secretariat has concluded a number of cooperation agreements with other international organizations and cooperation agencies in the areas of education, labor, and social development. In most of these cases, it is difficult to determine in advance the level of external support, as this will be defined as activities proceed, in light of the programs approved by the OAS. A description of some of the activities planned for 2004 with external support is given below.

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

The Unit hopes to establish cooperation with UNESCO's Institute of International Education, and to establish partnership strategies for horizontal cooperation with Mexico, specifically with the Secretariat of Public Education, the Latin American Institute for Educational Communication (ILCE), and the Regional Center for Adult Education and Functional Literacy for Latin America and the Caribbean (CREFAL). It also hopes to work with the World Bank to strengthen technical support to countries on issues emanating from the Third Summit of the Americas.

In the labor field, the Unit entered into a cooperation agreement with the International Labour Organization and with the Governments of Mexico, Canada, and the United States. In the case of Mexico, cooperation will be conducted through the Secretariat of Labor and Social Welfare and the Council to Harmonize Labor Competencies (Consejo Normalizador de Competencias Laborales).

The OAS General Secretariat and Harvard University's David Rockefeller Center for Latin American Studies signed, in November 2001, a letter of intent to enter into an ongoing cooperation agreement so that students of the Harvard Graduate School of Education and Harvard University's John F. Kennedy School of Government may participate in the OAS' summer program. This program seeks to assist developing countries in formulating, implementing, and evaluating educational, social, and labor policies to contribute to enhancing their social programs. The program will select eight students with an interest in these topics, who will work for two months during the summer under the direct coordination of the Director of the Unit for Social Development and Education to apply their knowledge and acquire pertinent experience by working directly with one or more countries of the 34 OAS member states.

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development, Education and Culture Unit

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

The many tasks emanating from the mandates of the Summits of the Americas that come under the responsibility of the Unit for Social Development and Education make it essential that the Unit have a minimum level of resources in terms of staff and financial inputs so that it may prepare, carry out, and follow up on the mandated activities, provide the necessary counterpart to contributions from other agencies and organizations, and provide the necessary technical and operational services, in particular, the professional and administrative support staff and adequate funds for communications and advisory and follow-up missions.

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(17510)

Subprogram: 46F Social Development, Education and Culture Unit

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,763.8	1,488.5	-15.60	1,627.1	9.31

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	11	1	1,135.9	69.81
Professionals	7	1	880.4	54.10
General Services	4	1	255.5	15.70
Temporary posts	2	1	250.2	15.37
Professionals	2	1	250.2	15.37
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	241.0	14.81
Total proposed Budget			1,627.1	100.00

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

	\$	%
CHAPTER	13,054.4	12.46
TOTAL REGULAR FUND	80,309.3	2.02

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	1,627.1
	Total	1,627.1

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 48H (15010)

Project: Office of Science and Technology

Mandate	Starting	Ending	Justification
AG/RES. 1576 (XXVIII-O/98)	06/04/1998	12/31/2005	<p>Creation of the Inter-American Science and Technology Committee</p> <p>Resolution in which the Inter-American Science and Technology Committee (COMCYT) was established. In it, COMCYT was approved as a subsidiary body of the Inter-American Council for Integral Development (CIDI), with the nature, purpose, structure, and functions defined by CIDI in resolution CIDI/RES. 41 (III-O/98).</p>
AG/RES. 1511(XXVII-O/97)	01/01/1997	12/31/2001	<p>Strategic Plan for Partnership for Development 1997- 2001</p> <p>"Strategic Plan for Partnership for Development 1997-2001." In this resolution, the General Assembly adopts the Strategic Plan for Partnership for Development 1997-2001, recommended by the Inter-American Council for Integral Development at its Second Regular Meeting, as set forth in the appendix to the above-mentioned resolution, which contains section:</p> <p>"5.4 Scientific Development and Exchange and Transfer of Technology</p> <p>The OAS member states have agreed to foster actions which will promote the development of their scientific and technological capacities, and particularly to strengthen research and assimilation of technological knowledge, as well as the linkage between science, technology, and development in compliance with the mandates established in the Declaration and Plan of Action adopted at the Meeting of Ministers responsible for Science and Technology, which took place in Cartagena, Colombia, in March 1996."</p>
AG/RES. 1680 (XXIX-O/99)	06/07/1999	12/31/2005	<p>Inter-American Program of Science and Technology</p> <p>"Inter-American Science and Technology Program." In its operative paragraph 1, the General Assembly adopts the Inter-American Science and Technology Program, approved by the Inter-American Council for Integral Development as an integral part of the Strategic Plan for Partnership for Development 1997-2001.</p> <p>In operative paragraph 2 of the above-mentioned resolution, CIDI is instructed to promote the implementation of the Inter-American Science and Technology Program, with the assistance of the Inter-American Science and Technology Committee (COMCYT), in coordination with the Executive Secretariat for Integral Development and the Office of Science and Technology.</p>
OTHER (/99)	06/07/1999	12/31/2005	<p>OTHER MANDATES</p> <p>"Inter-American Science and Technology Program (PRYCYT)." In its operative paragraph 2, the Permanent Executive Committee of the Inter-American Council for Integral Development (CEPCIDI) and the Inter-American Science and Technology Committee (COMCYT) are instructed to promote the implementation of the Inter-American Science and Technology Program, with support from the Executive Secretariat for Integral Development and in coordination with the Office of Science and Technology.</p>
OTHER (/99)	06/07/1999	12/31/2005	<p>OTHER MANDATES</p> <p>"Coordinating the Action Areas of the Inter-American Program on Science and Technology." In its operative paragraph 3, the Office of Science and Technology of the OAS General Secretariat is requested to provide the necessary support for the formulation of such projects as may arise pursuant to this resolution.</p>
OTHER (/99)	10/27/1999	12/31/2004	<p>OTHER MANDATES</p>

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 48H (15010)

Project: Office of Science and Technology

			<p>"First Meeting of Science and Technology Ministers and Officials within the Sphere of CIDI."</p> <ol style="list-style-type: none"> 1. To recommend to CIDI that the First Hemispheric Meeting of Ministers Responsible for Science and Technology within the Sphere of CIDI be convened during 2001, preferably in either April or May. 3. To note that the First Hemispheric Meeting of Ministers Responsible for Science and Technology within the Sphere of CIDI will take place at the headquarters of the OAS General Secretariat.
AG/RES. 1806 (XXXI-O/01)	01/01/2002	12/31/2005	<p>Strategic Plan for Partnership for Development 2002-2005</p> <p>"CIDI's Strategic Plan for Partnership for Development 2002-2005." In its operative paragraph 1, the Inter-American Council for Integral Development (CIDI) is authorized to approve, at its Sixth Regular Meeting, the Strategic Plan for Partnership for Development 2002-2005, ad referendum of the General Assembly at its thirty-second regular session, and to begin its implementation on January 1, 2002.</p>
AG/RES. 1807 (XXXI-O/01)	06/05/2001	12/31/2004	<p>First Meeting of Ministers and High Authorities on Science and Technology within the Framework of CIDI</p> <p>"First Meeting of Ministers and High Authorities on Science and Technology within the Framework of CIDI"</p> <p>In it, the General Assembly resolves:</p> <ol style="list-style-type: none"> 1. To take note that the Inter-American Council for Integral Development (CIDI) has convened the First Meeting of Ministers/High Authorities on Science and Technology, to be held in Panama, from January 17 to 19, 2002. 2. To urge member states to participate in that meeting by sending their highest-level authorities in science and technology. 3. To instruct the General Secretariat to provide, through the Office of Science and Technology and in coordination with the Executive Secretariat for Integral Development (SEDI), technical and secretariat support for holding preparatory meetings and meetings to follow up on the mandates of the Second and the Third Summit of the Americas relating to science and technology. 6. To recommend to the member states that they promote, with the support of the Office of Science and Technology and in coordination with the Inter-American Agency for Cooperation and Development (IACD), the preparation of multilateral projects related to the mandates of the Summits in the science and technology sector.
AG/RES. 1856 (XXXII-O/02)	06/04/2002	12/31/2004	<p>First Meeting Of Ministers And High Authorities On Science And Technology Within The Framework Of Cidi</p> <p>"First Meeting of Ministers and High Authorities on Science and Technology within the Framework of CIDI"</p> <p>.</p> <p>In resolution AG/RES. 1807, the General Assembly resolved to take note of the convening of the First Meeting of Ministers and High Authorities on Science and Technology within the Framework of CIDI, to be held in Panama, from January 17 to 19, 2002. However, that meeting was postponed as the Panamanian institution that would host it had advised that it lacked the funds to do so. In AG/RES. 1856 (XXXII-O/02), the member states are urged to participate, by sending their highest authorities in science and technology, in the upcoming meeting of ministers of science and technology, to be held prior to the next Summit of the Americas. The Office of Science and Technology hopes that, as part of the preparatory work for this meeting, a meeting of the Inter-American Science and Technology Committee (COMCYT) will be held in 2003, and that only in 2004, would the First Meeting of Ministers and High Authorities on Science and Technology within the Framework of CIDI be held.</p>

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 48H (15010)

Project: Office of Science and Technology

AG/RES. 1855 (XXXII-O/02)	04/06/2002	12/31/2005	Adoption Of The Strategic Plan For Partnership For Development 2002-2005 "Adoption of the Strategic Plan for Partnership for Development 2002-2005" The section of the CIDI Strategic Plan on scientific development and exchange and transfer of technology notes the effort needed to, among other things, make headway in consolidating a scientific culture in the region, supporting the development of high-level human capital, developing a regional program of science and technology indicators, and promoting a public understanding of science and technology, as key elements. These topics are consistent with and address the mandates of the Summit of the Americas process.
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Responsible: Director

Mission Statement:

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

Justification 2004:

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

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

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

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

In the area of policy and strategy formulation, the OST will continue to collaborate with national science and technology councils, and will remain at the disposal of governing bodies to promote technical cooperation on topics related to the formulation and implementation of science and technology policy. In addition, considering that the Inter-American Science and Technology Committee (COMCYT) recommended that the Meeting of Ministers Responsible for Science and Technology of the Hemisphere be held after the Third Summit of the Americas in order to implement decisions of the Summit and to establish priorities and high-impact projects for the people of the Americas, in resolution AG/RES. 1807 (XXXI-O/01), the General Assembly instructed "the General Secretariat to provide, through the Office of Science and Technology and

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 48H (15010)

Project: Office of Science and Technology

in coordination with the Executive Secretariat for Integral Development (SEDI), technical and secretariat support for holding preparatory meetings and meetings to follow up on the mandates of the Second and the Third Summit of the Americas relating to science and technology." To that end, the OST will continue to require funds to organize these meetings and to prepare specific research documents to be presented as basic elements of discussion.

Funds will also be needed to continue supporting the development of technological services in the region in the area of metrology, standardization, accreditation, and quality. Activities in these areas, aimed at facilitating harmonization to develop a basic infrastructure of technological services in the region, are carried out to support competitive SMEs, create more employment opportunities, and assist in eradicating poverty, while facilitating active participation by the FTAA countries. The OST will continue supporting SMEs with quality programs, in particular, as follow-up of the Quebec Summit mandate to: "Support national efforts to strengthen rural enterprises, in particular small- and medium-sized enterprises" and encourage "the training of small- and medium-sized rural entrepreneurs as well as the modernization of training institutions in this field."

In the area of information technology and connectivity, where the OST has gained considerable experience in the interconnection, creation, and expansion of networks via the Hemisphere Wide Inter-University Scientific and Technological Information Network (RedHUCyT), the Inter-American Metrology System (SIM), the Specialized Information System in Biotechnology and Food Technology for Latin America and the Caribbean (SIMBIOSIS), the Summit of Quebec City once again referred to these issues as key to the development of the region. The Heads of State and Government at Quebec City affirmed that they would "stimulate the development of science and technology for regional connectivity through information and communications technologies essential for building knowledge-based societies." The OST also needs resources to contribute to the implementation of the new generation of advanced Internet applications and technologies in Latin America and the Caribbean, and to continue working to consolidate multinational information networks, including SIM, SIMBIOSIS, INFOCYT, and RICYT. In the case of S & T indicators (RICYT), the Heads of State and Government agreed at Quebec City to "[p]romote, with the support of existing cooperation mechanisms, the development of the regional program of science and technology indicators," a mandate that was reaffirmed by the General Assembly and included in the Strategic Plan for Partnership for Development.

In order to accomplish its activities in the area of clean technologies and renewable energy sources, as well as to update its Internet site, which also hosts specialized information networks of some member states, the OST will require additional resources for the current period.

TOTAL PROPOSED \$ 1,081.9

External Financing:

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

* See Detailed Information in Annex (Intranet)

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(15010)

Subprogram: 48H Office of Science and Technology

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,053.8	884.1	-16.10	1,081.9	22.37

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	8	1	836.4	77.30
Professionals	5	1	641.9	59.33
General Services	3	1	194.5	17.97
Temporary posts	1	1	113.8	10.51
Professionals	1	1	113.8	10.51
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	131.7	12.17
Total proposed Budget			1,081.9	100.00

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

	\$	%
CHAPTER	13,054.4	8.28
TOTAL REGULAR FUND	80,309.3	1.34

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	1,081.9
	Total	1,081.9

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

Total funds applied in 2002

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

CHAPTER 5

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

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% ¹	\$	% ¹
11,084.3	11,195.7	1.00	11,549.7	3.16

¹ Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	29	1	3,206.7	27.76
Professionals	24	1	2,877.3	24.91
General Services	5	1	329.4	2.85
Temporary posts	4	1	340.5	2.94
Professionals	3	1	285.6	2.47
General Services	1	1	54.9	0.47
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	8,002.5	69.28
Total proposed Budget			11,549.7	100.00

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

	\$	%
TOTAL REGULAR FUND	80,309.3	14.38

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

List of subprograms that make up this chapter

2004

50A (37010) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR	1,628.0
50B (37015) DEPARTAMENT OF COOPERATION POLICY	327.9
51A (37020) DEPARTMENT FOR PROGRAMS DEVELOPMENT	708.2
52A (37030) DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT	8,283.6
54A (37050) DEPARTMENT OF OPERATIONS AND FINANCES	602.0
Total	11,549.7

GENERAL SUMMARY AT CHAPTER LEVEL

CHAPTER 5 INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	2,959.9	100.00	3,236.1	100.00	3,178.0	28.38	3,547.2	100.00	9.32	-1.79	11.61
Subtotal	2,959.9	25.04	3,236.1	29.05	3,178.0	28.38	3,547.2	30.71	9.32	-1.79	11.61
Personnel Non Recurrent											
02. Non-recurrent personnel costs	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00			
Subtotal	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00			
Non personnel											
03. Fellowships	7,893.1	89.09	5,888.6	74.53	7,152.0	63.88	7,152.0	89.37	-25.39	21.45	
04. Travel	0.0	0.00	0.3	0.00	0.0	0.00	0.0	0.00		-100.00	
05. Documents	0.0	0.00	0.0	0.00	2.2	0.01	2.2	0.02			
06. Equipment and Supplies	0.3	0.00	5.2	0.06	0.0	0.00	0.0	0.00	1646.66	-100.00	
07. Buildings and Maintenance	177.1	1.99	177.1	2.24	208.0	1.85	192.8	2.40		17.44	-7.30
08. Performance Contracts	788.3	8.89	1,828.9	23.14	21.0	0.18	0.0	0.00	132.00	-98.85	-100.00
09. Others	0.0	0.00	0.5	0.00	634.5	5.66	655.5	8.19		115263.63	3.30
Subtotal	8,858.8	74.95	7,900.8	70.94	8,017.7	71.61	8,002.5	69.28	-10.81	1.47	-0.18
Total	11,818.8	100.00	11,136.9	100.00	11,195.7	100.00	11,549.7	100.00	-5.76	0.52	3.16

Classification by Category of Activity

	\$	%
DIRECT SERVICES	16,732.9	144.87
SUPPORT TO ORGANS	886.7	7.67
GENERAL SUPPORT	2,074.1	17.95

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

	\$	%
REGULAR FUND (ORG.)	80,309.3	14.38
VOLUNTARY FUNDS	8,144.0	100.00
SPECIFIC FUNDS	413.9	0.00
ALL THE FUNDS (ORG.)	88,867.2	12.99

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	20.7
50B Departamento de Políticas de Cooperación / Department of Cooperation Policy			1				1		2								0	2	6.9
51A Departamento para el desarrollo de Programas / Department of Program Development			1	1	2				4								0	4	13.8
52A Departamento de Tecnología de la información para del Desarrollo Humano/Department of Information Technology for Human Development			2	1	1	2		2	8		1	3					4	12	41.4
54A Departamento de Operaciones y Finanzas / Department of Operations and Finance			1	1	1		1	1	5								0	5	17.2
TOTAL CAPÍTULO 5 / CHAPTER 5 2004	1	0	6	5	5	2	2	3	24	1	1	3	0	0	0	0	5	29	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 2004	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 2004

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 5 INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)											
50A OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR											
50A-500-WS1	OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR										
(37010)	643.3	0.0	0.0	0.0	0.0	0.0	192.8	0.0	632.1	824.9	1468.2
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	0.0	21.0	21.0	21.0
50A-500-WS4	OFFICE OF THE INTER-AMERICAN COMISSION OF PORTS										
(37060)	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	2.4	138.8
Total 50A	779.7	0.0	0.0	0.0	0.0	0.0	192.8	0.0	655.5	848.3	1628.0
50B DEPARTAMENT OF COOPERATION POLICY											
50B-500-WS1	Departament of Policiy Cooperation										
(37015)	327.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	327.9
Total 50B	327.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	327.9
51A DEPARTMENT FOR PROGRAMS DEVELOPMENT											
51A-500-WS1	DIV.FOR PROMOTION OF COOPERATION										
(37020.)	708.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	708.2
Total 51A	708.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	708.2
52A DEPARTMENT OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT											
52A-500-W10	LEO S. ROWE PAN AMERICAN FUND										
(37030)	0.0	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	2.2	2.2
52A-500-WS1	DEPARTMENT OF TECHNOLOGY INFORMATION FOR THE HUMAN DEVELOPMENT										
(37030)	1129.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1129.4
52A-500-WS2	SPECAP- FELLOWSHIPS AND TRAINING - CARIBBEAN										
(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 2004

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
52A-500-WS4	CHBA FELLOWSIPS (HORIZONTAL COOPERATION)										
(37030)	0.0	0.0	433.2	0.0	0.0	0.0	0.0	0.0	0.0	433.2	433.2
52A-500-WS5	FELLOWSHIPS PEC										
(37030)	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0.0	0.0	294.6	294.6
52A-500-WS6	ROMULO GALLEGOS FELLOWSHIPS										
(37030)	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0.0	51.2	51.2
52A-500-WS7	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS										
(37030)	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0.0	46.7	46.7
52A-500-WS8	CIESPAL FELLOWSHIPS										
(37030)	0.0	0.0	48.5	0.0	0.0	0.0	0.0	0.0	0.0	48.5	48.5
52A-500-WS9	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO										
(37030)	0.0	0.0	49.4	0.0	0.0	0.0	0.0	0.0	0.0	49.4	49.4
Total 52A	1129.4	0.0	7152.0	0.0	2.2	0.0	0.0	0.0	0.0	7,154.2	8283.6
54A	DEPARTMENT OF OPERATIONS AND FINANCES										
54A-500-WS1	DEPARTMENT OF OPERATIONS AND FINANCE										
(37050)	602.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	602.0
Total 54A	602.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	602.0
CHAPTER 5	3547.2	0.0	7152.0	0.0	2.2	0.0	192.8	0.0	655.5	8,002.5	11549.7

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

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

Code: 50A (37010)

Responsible: Director

Mission Statement:

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

Justification 2004:

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

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

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

TOTAL PROPOSED \$

1,628.0

External Financing:

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

Total funds administered by IACD/SEDI in 2002-2003 - voluntary funds and specific funds - were in the neighborhood of \$26 million.

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

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

Organizational Code

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

(37010)

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,262.0	1,595.0	26.38	1,628.0	2.06

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	779.7	47.89
Professionals	5	1	703.1	43.18
General Services	1	1	76.6	4.70
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	0.0	0.00
Other costs		3-9	848.3	52.10
Total proposed Budget			1,628.0	100.00

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

	\$	%
CHAPTER	11,549.7	14.09
TOTAL REGULAR FUND	80,309.3	2.02

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	1,468.2
500-WS2 (24044)	SUPPORT TO THE DIRECTIVE BOARD OF AICD	21.0
500-WS4 (37060)	OFFICE OF THE INTER-AMERICAN COMMISSION OF PORTS	138.8
	Total	1,628.0

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

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

Code: 50B (37015)

Responsible: Director

Mission Statement:

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

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

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

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

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

Justification 2004:

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

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

TOTAL PROPOSED \$

327.9 *

* See Detailed Information in Annex (Intranet)

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	
2002	2003		2004	
\$	\$	%*	\$	%*
0.0	303.2		327.9	8.14

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	232.7	70.96
Professionals	2	1	232.7	70.96
General Services	0	1	0.0	0.00
Temporary posts	1	1	95.2	29.03
Professionals	1	1	95.2	29.03
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			327.9	100.00

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

	\$	%
CHAPTER	11,549.7	2.83
TOTAL REGULAR FUND	80,309.3	0.40

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	327.9
	Total	327.9

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

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

Code: 51A (37020)

Responsible: Director

Mission Statement:

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

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

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

Justification 2004:

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

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

Code: 51A (37020)

TOTAL PROPOSED \$

708.2

*

* See Detailed Information in Annex (Intranet)

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

Organizational Code
(37020)

Subprogram: 51A Department for Programs Development

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,029.7	622.6	-39.53	708.2	13.74

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	4	1	517.8	73.11
Professionals	4	1	517.8	73.11
General Services	0	1	0.0	0.00
Temporary posts	2	1	190.4	26.88
Professionals	2	1	190.4	26.88
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total proposed Budget			708.2	100.00

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

	\$	%
CHAPTER	11,549.7	6.13
TOTAL REGULAR FUND	80,309.3	0.88

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	708.2
Total		708.2

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)

Code: 52A (37030)

Project:
Department of Information Technology for Human Development

Responsible: Director

Mission Statement:

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

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

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

Justification 2004:

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

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

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)

Code: 52A (37030)

Project:
Department of Information Technology for Human Development

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

Actual obligations and expenditures in 2002 for scholarships \$7,021.3 of which \$5,888.7 are under object 3 and \$ 1,132.6 appears in Object 8. The latter amount includes \$959.6 for direct scholarship costs and \$173.0 for the LASPAU's administration, recruitment and monitoring.

TOTAL PROPOSED \$ 8,283.6 *

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

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

Organizational Code

Subprogram: 52A Department of Information Technology for Human Development

(37030)

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
8,339.9	8,194.0	-1.74	8,283.6	1.09

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	12	1	1,129.4	13.63
Professionals	8	1	876.6	10.58
General Services	4	1	252.8	3.05
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	86.36
Total proposed Budget			8,283.6	100.00

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

	\$	%
CHAPTER	11,549.7	71.72
TOTAL REGULAR FUND	80,309.3	10.31

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	2.2
500-WS1 (37030)	DEPARTMENT OF TECHNOLOGY INFORMATION FOR THE HUMAN DEVELOPMENT	1,129.4
500-WS2 (37030)	SPECAF- FELLOWSHIPS AND TRAINING - CARIBBEAN	625.4
500-WS3 (37030)	GRADUATE STUDIES FELLOWSHIPS (PRA)	5,603.0
500-WS4 (37030)	CHBA FELLOWSIPS (HORIZONTAL COOPERATION)	433.2
500-WS5 (37030)	FELLOWSHIPS PEC	294.6
500-WS6 (37030)	ROMULO GALLEGOS FELLOWSHIPS	51.2
500-WS7 (37030)	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS	46.7
500-WS8 (37030)	CIESPAL FELLOWSHIPS	48.5
500-WS9 (37030)	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO	49.4
Total		8,283.6

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

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

Code: 54A (37050)

Responsible: Director

Mission Statement:

The Department of Operations and Finance is charged with administering and managing the funds entrusted to the IACD by the member states through the Regular Fund, in the FEMCIDI program, certain Specific Funds Program, and Trust for the Americas. In so doing it monitors and controls investments and bank accounts, reports to management and member states on balances and usage, and prepares and maintains accounting records on the funds. In so doing, it fulfills the functions and responsibilities detailed in the following section.

Justification 2004:

The funding allocated covers the costs associated with Department's permanent staff, whose responsibilities are outlined below:

- To advise the Director General on budgetary, financial, and administrative policies and procedures.
- To coordinate and implement the IACD's budget as approved by the General Assembly, in coordination with other Agency areas.
- To verify that the allocation of resources is in accordance with the approved budget.
- To prepare all IACD financial reports in keeping with accounting and financial principles approved by the Organization.
- To fulfill IACD resource administration and treasury functions.
- To administer the obligations and disbursements of FEMCIDI, the IACD Operations Fund, and Specific Funds and trust funds entrusted to the IACD.
- To examine and monitor all financial obligations, and have responsibility for the operational management of investments and other monetary assets entrusted to the IACD, and the maintenance of bank relationships.
- To keep up to date on developments in the international and regional financial system of banks and markets, so as to identify new sources of partnership for development resources.
- To plan, direct, and provide all services related to operations and functioning necessary for normal execution of IACD activities.
- To coordinate agreements with suppliers and users on best practices for partnership for development.
- To advise the Director General and the other IACD departments on the funding and/or financing, budget, and financial structure of new IACD initiatives and projects.
- To monitor and follow up on projects managed by or which comprise part of the IACD.
- To cooperate in the provision of technical secretariat services to all entities related to the IACD's area of competence.

TOTAL PROPOSED \$

602.0 *

* See Detailed Information in Annex (Intranet)

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	
2002	2003		2004	
\$	\$	%*	\$	%*
452.7	480.9	6.22	602.0	25.18

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	547.1	90.88
Professionals	5	1	547.1	90.88
General Services	0	1	0.0	0.00
Temporary posts	1	1	54.9	9.11
Professionals	0	1	0.0	0.00
General Services	1	1	54.9	9.11
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			602.0	100.00

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

	\$	%
CHAPTER	11,549.7	5.21
TOTAL REGULAR FUND	80,309.3	0.74

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

Subprogram: 54A Department of Operations and Finances

(37050)

List of Projects that make up this subprogram

500-WS1 (37050)	DEPARTMENT OF OPERATIONS AND FINANCE	602.0
	Total	602.0

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

Total funds applied in 2002

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

CHAPTER 6

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

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% ¹	\$	% ¹
5,928.9	5,370.4	-9.42	5,881.7	9.52

¹ Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	79	1	4,920.5	83.65
Professionals	25	1	3,387.5	57.59
General Services	54	1	1,533.0	26.06
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	16.34
Total proposed Budget			5,881.7	100.00

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

	\$	%
TOTAL REGULAR FUND	80,309.3	7.32

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

List of subprograms that make up this chapter

2004

60G (28000) OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	5,881.7
Total	5,881.7

GENERAL SUMMARY AT CHAPTER LEVEL

CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	4,605.8	100.00	4,436.0	100.00	4,409.2	82.10	4,920.5	100.00	-3.68	-0.60	11.59
Subtotal	4,605.8	81.29	4,436.0	82.99	4,409.2	82.10	4,920.5	83.65	-3.68	-0.60	11.59
Personnel Non Recurrent											
02. Non-recurrent personnel costs	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00			
Subtotal	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00			
Non personnel											
03. Fellowships	0.0	0.00	0.0	0.00	0.0		0.0	0.00			
04. Travel	53.6	5.06	8.1	0.89	0.5		1.5	0.15	-84.82	-93.85	200.00
05. Documents	11.6	1.09	7.7	0.85	14.6	0.27	11.8	1.22	-33.10	88.14	-19.17
06. Equipment and Supplies	233.4	22.03	236.2	25.98	231.2	4.30	241.1	25.08	1.18	-2.14	4.28
07. Buildings and Maintenance	700.1	66.06	607.2	66.78	677.4	12.61	514.3	53.50	-13.27	11.55	-24.07
08. Performance Contracts	31.8	3.00	17.9	1.96	27.3	0.50	27.3	2.84	-43.79	52.51	
09. Others	29.0	2.74	31.9	3.50	10.2	0.18	165.2	17.18	9.88	-68.03	1519.60
Subtotal	1,059.7	18.70	909.1	17.00	961.2	17.89	961.2	16.34	-14.20	5.72	
Total	5,665.5	100.00	5,345.1	100.00	5,370.4	100.00	5,881.7	100.00	-5.65	0.47	9.52

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	2,540.0	43.18
GENERAL SUPPORT	3,341.7	56.81

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

	\$	%
REGULAR FUND (ORG.)	80,309.3	7.32
VOLUNTARY FUNDS	8,144.0	0.00
SPECIFIC FUNDS	413.9	0.00
ALL THE FUNDS (ORG.)	88,867.2	6.61

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	3.8
60G Ofic.Ncnal-Barbados				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Bahamas				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Belize				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Bolivia				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Costa Rica									0		1			1			2	2	2.5
60G Ofic.Ncnal-Dominica				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Ecuador				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-El Salvador				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Grenada				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Guatemala				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Guyana				1					1		1						1	2	2.5
60G Ofic.Ncnal-Haiti									0		1						1	1	1.3
60G Ofic.Ncnal-Honduras				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Jamaica				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-St.Kitts & Neves				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Mexico				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Nicaragua				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Peru				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Panama				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Paraguay									0		1			1			2	2	2.5
60G Ofic.Ncnal-Rep.Dominicana				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Santa Lucia				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Suriname				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-San Vincent				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Trinidad & Tobago				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Uruguay				1					1		1			1			2	3	3.8
60G Ofic.Ncnal-Venezuela				1					1		1			1			2	3	3.8
TOTAL CAPÍTULO 6 / CHAPTER 6 2004 R.1	0	0	0	25	0	0	0	0	25	0	28	0	0	26	0	0	54	79	100.0

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

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	OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES										
60G-792-AB1	OFC. IN ANTIGUA & BARBUDA										
(28001)	191.8	0.0	0.0	0.0	0.0	12.4	32.8	0.0	8.0	53.2	245.0
60G-792-BA1	OFC. IN BARBADOS										
(28004)	191.8	0.0	0.0	0.0	0.2	8.7	32.9	0.0	7.0	48.8	240.6
60G-792-BO1	OFC. IN BOLIVIA										
(28006)	191.8	0.0	0.0	0.0	0.8	12.7	28.2	0.0	7.1	48.8	240.6
60G-792-BS1	OFC. IN BAHAMAS										
(28003)	191.8	0.0	0.0	0.0	1.2	11.1	23.8	0.0	8.0	44.1	235.9
60G-792-BZ1	OFC. IN BELIZE										
(28005)	191.8	0.0	0.0	0.0	0.0	12.9	2.2	0.0	6.6	21.7	213.5
60G-792-CR1	OFC. IN COSTA RICA										
(28011)	56.3	0.0	0.0	0.0	0.0	10.2	3.6	0.0	4.2	18.0	74.3
60G-792-DO1	OFC. IN DOMINICA										
(28013)	191.8	0.0	0.0	0.0	0.0	8.4	14.9	0.0	5.2	28.5	220.3
60G-792-EC1	OFC. IN ECUADOR										
(28015)	191.8	0.0	0.0	1.0	0.0	12.5	13.7	0.0	10.0	37.2	229.0
60G-792-ES1	OFC. IN EL SALVADOR										
(28016)	191.8	0.0	0.0	0.0	1.3	6.8	12.0	0.0	5.1	25.2	217.0
60G-792-GR1	OFC. IN GRENADA										
(28017)	191.8	0.0	0.0	0.0	2.4	5.3	22.9	0.0	4.4	35.0	226.8
60G-792-GU1	OFC. IN GUATEMALA										
(28018)	191.8	0.0	0.0	0.0	0.0	3.1	31.0	0.0	1.6	35.7	227.5
60G-792-GY1	OFC. IN GUYANA										
(28019)	170.1	0.0	0.0	0.0	1.8	7.9	9.8	0.0	4.0	23.5	193.6
60G-792-HA1	OFC. IN HAITI										
(28020)	34.6	0.0	0.0	0.0	0.8	12.5	14.8	7.8	4.5	40.4	75.0

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-HO1	OFC. IN HONDURAS										
(28021)	191.8	0.0	0.0	0.0	0.3	5.8	34.4	0.0	4.4	44.9	236.7
60G-792-JA1	OFC. IN JAMAICA										
(28022)	191.8	0.0	0.0	0.0	0.5	17.9	14.0	0.0	5.0	37.4	229.2
60G-792-KN1	OFC. IN SAINT KITTS & NEVIS										
(28028)	191.8	0.0	0.0	0.5	0.0	5.3	4.3	0.0	6.3	16.4	208.2
60G-792-ME1	OFC. IN MEXICO										
(28023)	191.8	0.0	0.0	0.0	0.0	9.2	20.2	0.0	7.7	37.1	228.9
60G-792-NI1	OFC. IN NICARAGUA										
(28024)	191.8	0.0	0.0	0.0	0.3	3.7	36.7	0.0	3.8	44.5	236.3
60G-792-PE1	OFC. IN PERU										
(28027)	191.8	0.0	0.0	0.0	0.6	11.7	24.2	0.0	9.4	45.9	237.7
60G-792-PN1	OFC. IN PANAMA										
(28025)	191.8	0.0	0.0	0.0	0.0	8.2	7.3	0.0	4.5	20.0	211.8
60G-792-PY1	OFC. IN PARAGUAY										
(28026)	56.3	0.0	0.0	0.0	0.0	9.5	30.5	0.0	4.8	44.8	101.1
60G-792-RD1	OFC. IN DOMINICAN REPUBLIC										
(28014)	191.8	0.0	0.0	0.0	0.0	6.9	7.5	0.0	4.0	18.4	210.2
60G-792-SL1	OFC. IN SAINT LUCIA										
(28029)	191.8	0.0	0.0	0.0	0.0	8.7	4.3	0.0	5.5	18.5	210.3
60G-792-SU1	OFC. IN SURINAME										
(28031)	191.8	0.0	0.0	0.0	0.6	4.9	4.9	0.0	3.5	13.9	205.7
60G-792-SV1	OFC. IN SAINT VINCENT & GRENADINES										
(28030)	191.8	0.0	0.0	0.0	0.0	4.2	21.8	0.0	5.5	31.5	223.3
60G-792-TT1	OFC. IN TRINIDAD & TOBAGO										
(28032)	191.8	0.0	0.0	0.0	1.0	6.5	4.7	0.0	5.8	18.0	209.8
60G-792-UR1	OFC. IN URUGUAY										
(28034)	191.8	0.0	0.0	0.0	0.0	5.6	19.8	0.0	5.9	31.3	223.1
60G-792-VE1	OFC. IN VENEZUELA										
(28035)	191.8	0.0	0.0	0.0	0.0	8.5	37.1	0.0	3.2	48.8	240.6

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-W80	BANKING COMMISSIONS										
(28037)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	10.2	10.2
60G-792-WS2	REPLACEMENT PERSONNEL/LEAVE/MATERNITY										
(28036)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	0.0	19.5	19.5
Total 60G	4920.5	0.0	0.0	1.5	11.8	241.1	514.3	27.3	165.2	961.2	5881.7
CHAPTER 6	4920.5	0.0	0.0	1.5	11.8	241.1	514.3	27.3	165.2	961.2	5881.7

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

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

Code: 60G (28000)

Responsible: Office of the Assistant Secretary General

Mission Statement:

The Offices of the General Secretariat of the OAS in the Member States (OGSMS) exist to provide support and complementary services to all areas of the General Secretariat that are involved in cooperation activities, and to the different government agencies and institutions in Member States. In particular, the OGSMS will facilitate, in total, the implementation of all technical cooperation projects that are being executed by the GS/OAS in Member States. The Offices will provide these services efficiently and effectively and will keep the areas of the GS/OAS informed, promptly, of developments in Member States which could effect the efficient implementation of the areas' activities in the respective Member States.

The OGSMS, in the discharge of their functions, would serve as the institutional presence of the OAS ensuring the timely dissemination of information about the Organization's activities, not only in that particular Member State, but in the Hemisphere as a whole.

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

Justification 2004:

The resources requested are to cover the basic infrastructure needed for the offices to function. Pursuant to resolution AG/RES. 1697 (XXIX-O/99), some governments began to assume the cost of rent and security for the OAS offices in their countries.

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

TOTAL PROPOSED \$

5,881.7

*

External Financing:

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

* See Detailed Information in Annex (Intranet)

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

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	
2002	2003		2004	
\$	\$	%*	\$	%*
5,928.9	5,370.4	-9.42	5,881.7	9.52

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	79	1	4,920.5	83.65
Professionals	25	1	3,387.5	57.59
General Services	54	1	1,533.0	26.06
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	16.34
Total proposed Budget			5,881.7	100.00

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

	\$	%
CHAPTER	5,881.7	100.00
TOTAL REGULAR FUND	80,309.3	7.32

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	245.0
792-BA1 (28004)	OFC. IN BARBADOS	240.6
792-BO1 (28006)	OFC. IN BOLIVIA	240.6
792-BS1 (28003)	OFC. IN BAHAMAS	235.9
792-BZ1 (28005)	OFC. IN BELIZE	213.5
792-CR1 (28011)	OFC. IN COSTA RICA	74.3
792-DO1 (28013)	OFC. IN DOMINICA	220.3
792-EC1 (28015)	OFC. IN ECUADOR	229.0
792-ES1 (28016)	OFC. IN EL SALVADOR	217.0
792-GR1 (28017)	OFC. IN GRENADA	226.8
792-GU1 (28018)	OFC. IN GUATEMALA	227.5
792-GY1 (28019)	OFC. IN GUYANA	193.6
792-HA1 (28020)	OFC. IN HAITI	75.0
792-HO1 (28021)	OFC. IN HONDURAS	236.7
792-JA1 (28022)	OFC. IN JAMAICA	229.2
792-KN1 (28028)	OFC. IN SAINT KITTS & NEVIS	208.2
792-ME1 (28023)	OFC. IN MEXICO	228.9
792-NI1 (28024)	OFC. IN NICARAGUA	236.3
792-PE1 (28027)	OFC. IN PERU	237.7
792-PN1 (28025)	OFC. IN PANAMA	211.8
792-PY1 (28026)	OFC. IN PARAGUAY	101.1
792-RD1 (28014)	OFC. IN DOMINICAN REPUBLIC	210.2
792-SL1 (28029)	OFC. IN SAINT LUCIA	210.3
792-SU1 (28031)	OFC. IN SURINAME	205.7
792-SV1 (28030)	OFC. IN SAINT VINCENT & GRENADINES	223.3
792-TT1 (28032)	OFC. IN TRINIDAD & TOBAGO	209.8
792-UR1 (28034)	OFC. IN URUGUAY	223.1
792-VE1 (28035)	OFC. IN VENEZUELA	240.6
792-W80 (28037)	BANKING COMMISSIONS	10.2
792-WS2 (28036)	REPLACEMENT PERSONNEL/LEAVE/MATERNITY	19.5

CHAPTER 6: OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATESOrganizational Code

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

(28000)

Total	5,881.7
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During 2002, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2002

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

CHAPTER 7

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% ¹	\$	% ¹
2,042.3	2,134.3	4.50	2,124.0	-0.48

¹ Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,353.2	63.71
Professionals	9	1	1,078.5	50.77
General Services	6	1	274.7	12.93
Temporary posts	6	1	497.6	23.42
Professionals	4	1	366.8	17.26
General Services	2	1	130.8	6.15
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.2	0.10
Other costs		3-9	271.0	12.75
Total proposed Budget			2,124.0	100.00

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

	\$	%
TOTAL REGULAR FUND	80,309.3	2.64

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

List of subprograms that make up this chapter	2004
70A (42010) OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS	456.5
70B (44000) DEPARTMENT OF INTERNATIONAL LAW	929.4
70G (46011) SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL	222.3
70H (48010) TECHNICAL SECRETARIAT, MECHANISMS OF JURIDICAL COOPERATION	515.8
Total	2,124.0

GENERAL SUMMARY AT CHAPTER LEVEL

CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	1,486.0	100.00	1,707.0	100.00	1,884.6	88.30	1,850.8	100.00	14.86	10.40	-1.79
Subtotal	1,486.0	80.28	1,707.0	87.61	1,884.6	88.30	1,850.8	87.13	14.86	10.40	-1.79
Personnel Non Recurrent											
02. Non-recurrent personnel costs	0.0	0.00	0.3	100.00	2.2	0.10	2.2	100.00		528.57	
Subtotal	0.0	0.00	0.3	0.01	2.2	0.10	2.2	0.10		528.57	
Non personnel											
03. Fellowships	0.0	0.00	2.5	1.03	0.0	0.00	0.0	0.00		-100.00	
04. Travel	39.3	10.78	28.8	11.98	24.3	1.13	24.3	8.96	-26.68	-15.82	
05. Documents	13.2	3.61	9.5	3.95	21.5	1.00	25.3	9.33	-27.85	125.60	17.67
06. Equipment and Supplies	44.0	12.07	24.1	10.03	45.9	2.15	42.0	15.49	-45.15	89.90	-8.49
07. Buildings and Maintenance	131.0	35.91	131.9	54.78	111.4	5.21	88.8	32.76	0.65	-15.56	-20.28
08. Performance Contracts	101.2	27.73	19.4	8.05	31.0	1.45	32.1	11.84	-80.82	59.71	3.54
09. Others	36.0	9.86	24.4	10.14	13.4	0.62	58.5	21.58	-32.17	-45.14	336.56
Subtotal	365.0	19.71	240.8	12.36	247.5	11.59	271.0	12.75	-34.01	2.76	9.49
Total	1,851.0	100.00	1,948.2	100.00	2,134.3	100.00	2,124.0	100.00	5.24	9.55	-0.48

Classification by Category of Activity

	\$	%
DIRECT SERVICES	51.2	2.41
SUPPORT TO ORGANS	1,094.4	51.52
GENERAL SUPPORT	978.4	46.06

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

	\$	%
REGULAR FUND (ORG.)	80,309.3	2.64
VOLUNTARY FUNDS	8,144.0	0.00
SPECIFIC FUNDS	413.9	0.00
ALL THE FUNDS (ORG.)	88,867.2	2.39

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

CAPÍTULO 7. SUBSECRETARÍA DE ASUNTOS JURÍDICOS / CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
70A Subsecret.Asun.Jurid. / Assist. Sec. Legal Affairs	1						1		2		1						1	3	20.0
70B Dept.Derecho Internacional / Internat.Law		1			1	2			4			2		1			3	7	46.7
70G Tribunal Administrativo / Administrative Tribunal				1					1			1					1	2	13.3
70H Dept.Cooper.y Dif.Jurídica / Coop.&Legal Dissemination				1	1				2			1					1	3	20.0
TOTAL CAPÍTULO 7 / CHAPTER 7 2004	1	1	0	2	2	2	1	0	9	0	1	4	0	1	0	0	6	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	%
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 2004	0	0	0	0	1	1	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 2004

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS											
70A OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS											
70A-800-WS1 (42010)	OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS 406.6	0.5	0.0	11.2	6.0	6.3	13.2	5.0	7.7	49.9	456.5
Total 70A	406.6	0.5	0.0	11.2	6.0	6.3	13.2	5.0	7.7	49.9	456.5
70B DEPARTMENT OF INTERNATIONAL LAW											
70B-810-WS1 (44020)	DEPT. OF INTERNATIONAL LAW 599.7	1.0	0.0	11.4	9.6	9.3	28.6	11.2	7.9	79.0	678.7
70B-811-BR1 (44041)	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL 178.1	0.0	0.0	0.0	0.0	17.5	8.3	12.2	34.6	72.6	250.7
Total 70B	777.8	1.0	0.0	11.4	9.6	26.8	36.9	23.4	42.5	151.6	929.4
70G SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL											
70G-818-WS1 (46011)	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL 197.4	0.7	0.0	0.0	0.4	4.8	15.5	1.1	2.4	24.9	222.3
Total 70G	197.4	0.7	0.0	0.0	0.4	4.8	15.5	1.1	2.4	24.9	222.3
70H TECHNICAL SECRETARIAT, MECHANISMS OF JURIDICAL COOPERATION											
70H-819-WS1 (48010)	TECHNICAL SECRETARIAT, MECHANISMS OF JURIDICAL COOPERATION 469.0	0.0	0.0	1.7	9.3	4.1	23.2	2.6	5.9	46.8	515.8
Total 70H	469.0	0.0	0.0	1.7	9.3	4.1	23.2	2.6	5.9	46.8	515.8
CHAPTER 7	1850.8	2.2	0.0	24.3	25.3	42.0	88.8	32.1	58.5	273.2	2124.0

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

AG/RES. 1870 (XXXII-O/02)	01/30/2003	12/30/2005	<p>Follow-Up On The Inter-American Convention Against Corruption And Its Program For Cooperation</p> <p>Provide advisory services to the Follow-up Mechanism for Implementation of the Inter-American Convention against Corruption and fulfill such mandates as may be assigned to it in this area.</p>
AG/RES. 1851 (XXXII-O/02)	01/01/2004	12/31/2004	<p>American Declaration On The Rights Of Indigenous Peoples</p> <p>Advise the Working Group to Prepare the Draft American Declaration on the Rights of Indigenous Peoples.</p>
AG/RES. 1849 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Meeting Of Ministers Of Justice Or Of Ministers Or Attorneys General Of The Americas</p> <p>Technical assistance to the Meeting of Ministers of Justice or of Ministers or Attorneys General of the Americas.</p>
AG/RES. 1846 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Inter-American Specialized Conferences On Private International Law</p> <p>Organize consultations of governmental and non-governmental experts. Preparation of reports, recommendations, and other material necessary for the upcoming Inter-American Specialized Conference on Private International Law.</p>
AG/RES. 1845 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Inter-American Program For The Development Of International Law</p> <p>Promote and organize events related to the Inter-American Program for the Development of International Law. Publish and disseminate the Workshops on International Law and the Course on International Law.</p>
AG/RES. 1844 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Annual Report Of The Inter-American Juridical Committee</p> <p>Support to the Inter-American Juridical Committee in preparing and presenting its annual report. Administrative support to the Inter-American Juridical Committee during and between its regular meetings. Drawing up minutes during regular meetings. Drawing up minutes during meetings. Legal advisory services in fulfillment of the mandates assigned to the Committee by the General Assembly and in evaluating its agenda; drawing up reports and drafting resolutions on those topics:</p> <ol style="list-style-type: none"> a. CIDIP-VII b. Enhancement of the administration of justice in the Americas c. Competition law in the Americas d. Fifth Joint Meeting of Legal Advisers of Ministries of Foreign Affairs of the OAS Member States e. Extra-contractual civil liability f. Preparations for the centennial of the Inter-American Juridical Committee g. Course on International Law; preparation of curriculum; contact with course professors; selection of fellowship recipients; coordination during course; publication of book on the course. <p>Drawing up report and drafting CAJP resolution on the annual report of the Inter-American Juridical Committee.</p>
AG/RES. 1842 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Human Rights Defenders In The Americas: Support For The Individuals, Groups, And Organizations Of Civil Society Working To Promote And Protect Human Rights In The Americas</p> <p>Support for the work of the Committee on Juridical and Political Affairs in this area.</p>
AG/RES. 1840 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Inter-American Convention Against Terrorism</p> <p>Present a report on the status of signatures and ratifications.</p>

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

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

Mission Statement:

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

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

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

Ensure that, within its sphere of competence, legal advisory services and legal services are provided to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other organs, agencies, and entities of the Organization;

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

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

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

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

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

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

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

Coordinate relations of the Secretariat with other General Secretariat areas;

Other tasks as assigned by the Secretary General.

Justification 2004:

2002 General Assembly resolutions

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

The purpose of the Office of the Assistant Secretary for Legal Affairs is to fulfill the obligations emanating from the political mandates assigned to the Assistant Secretary and to cover the ensuing administrative expenses.

The line items for contracts, overtime, documents, photocopies, and translations relate directly to the Assistant Secretary's obligations and responsibilities in providing legal advice and services to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other OAS organs, agencies, and entities, and in advising the Secretary General and the Assistant Secretary General on

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

matters within its sphere of competence. These obligations and responsibilities are reflected in legal opinions and studies, advisory services, and tasks related to the administration, planning, coordination, and management of the departments and the secretariats of the Administrative Tribunal and the Inter-American Juridical Committee, which are the direct responsibility of the Office of the Assistant Secretary.

The line item for the Assistant Secretary's travel allows him to fulfill his advisory obligations and participate in legal and specialized meetings, meetings to develop and maintain cooperative relations, and working meetings on legal matters.

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

TOTAL PROPOSED \$

456.5

*

* See Detailed Information in Annex (Intranet)

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(42010)

Subprogram: 70A Office of the Assistant Secretary for Legal Affairs

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
425.5	429.6	0.96	456.5	6.26

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	311.4	68.21
Professionals	2	1	241.6	52.92
General Services	1	1	69.8	15.29
Temporary posts	1	1	95.2	20.85
Professionals	1	1	95.2	20.85
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.5	0.10
Other costs		3-9	49.4	10.82
Total proposed Budget			456.5	100.00

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

	\$	%
CHAPTER	2,124.0	21.49
TOTAL REGULAR FUND	80,309.3	0.56

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70A Office of the Assistant Secretary for Legal Affairs

(42010)

List of Projects that make up this subprogram

800-WS1 (42010)	OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS	456.5
	Total	456.5

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

Total funds applied in 2002

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70B (44000)

Project: Department of International Law

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

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70B (44000)

Project: Department of International Law

AG/RES. 1845 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Inter-American Program For The Development Of International Law</p> <p>Promote and organize events related to the Inter-American Program for the Development of International Law. Publish and disseminate the Workshops on International Law and the Course on International Law.</p>
AG/RES. 1844 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Annual Report Of The Inter-American Juridical Committee</p> <p>Support to the Inter-American Juridical Committee in preparing and presenting its annual report. Administrative support to the Inter-American Juridical Committee during and between its regular meetings. Drawing up minutes during regular meetings. Drawing up minutes during meetings. Legal advisory services in fulfillment of the mandates assigned to the Committee by the General Assembly and in evaluating its agenda; drawing up reports and drafting resolutions on those topics:</p> <ul style="list-style-type: none"> a. CIDIP-VII b. Enhancement of the administration of justice in the Americas c. Competition law in the Americas d. Fifth Joint Meeting of Legal Advisers of Ministries of Foreign Affairs of the OAS Member States e. Extra-contractual civil liability f. Preparations for the centennial of the Inter-American Juridical Committee g. Course on International Law; preparation of curriculum; contact with course professors; selection of fellowship recipients; coordination during course; publication of book on the course. Drawing up report and drafting CAJP resolution on the annual report of the Inter-American Juridical Committee.
AG/RES. 1842 (XXXII-O/02)	01/01/2003	12/31/2004	<p>Human Rights Defenders In The Americas: Support For The Individuals, Groups, And Organizations Of Civil Society Working To Promote And Protect Human Rights In The Americas</p> <p>Support for the work of the Committee on Juridical and Political Affairs in this area.</p>
AG/RES. 1840 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Inter-American Convention Against Terrorism</p> <p>Present a report on the status of signatures and ratifications.</p>
AG/DEC. 27 (XXXII-O/02)	01/01/2004	12/31/2004	<p>Declaration Of Bridgetown: The Multidimensional Approach To Hemispheric Security</p> <p>Provide legal advisory services to the Committee on Hemispheric Security, preparation of reports, draft resolutions, and other documents.</p>

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70B (44000)

Project: Department of International Law

Responsible: Director, International Law

Mission Statement:

The mission of the Department of International Law is to:

- *Provide legal advisory services and legal services, within its sphere of competence, to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other organs, agencies, and entities of the Organization in the field of public and private international law and on statutory and regulatory issues governing the operation of those organs. Prepare such studies, reports, and other documents as requested by those organs;*
- *Serve as secretariat of the Inter-American Juridical Committee and, to that end, prepare studies and documents for implementation of its work program and provide it with the necessary administrative support;*
- *Provide advisory services to the inter-American specialized conferences established to address technical legal issues in the area of public and private international law;*
- *Prepare or coordinate studies and research on topics of special interest in the development and codification of public and private international law;*
- *Support, through studies and documents, activities intended to standardize and harmonize legislation of member states of the Organization in the area of public and private law, including the legal aspects of regional economic integration;*
- *Strengthen, within its sphere of competence, relations and exchange of information with secretariats of international organizations specialized in the legal area or that carry out activities in this area, and with other institutions of interest to the Organization;*
- *Serve as depository for multilateral inter-American treaties, a function entrusted to the General Secretariat by the Charter of the Organization;*
- *Serve as depository for bilateral agreements concluded by the OAS organs with states of the Americas, other inter-American organizations, or national entities in member states or permanent observer states. Serve as depository for agreements concluded between member states for which the General Secretariat has been designated depository;*
- *Maintain and disseminate an electronic database on inter-American treaties;*
- *Provide legal program content for projects and activities in priority areas and assist them in formulating draft conventions and model laws, as requested;*
- *Within its sphere of competence, maintain, through internships, a legal training program for attorneys from member states.*

Justification 2004:

2002 General Assembly resolutions

In keeping with the instructions for preparing the 2004 budget, a smaller budgetary allocation has been requested than that for 2003.

The purpose of the budget of the Department of International Law is to fulfill the obligations emanating from political mandates and to cover the Department's administrative expenses.

The duties entrusted to the Department of International Law include providing legal advisory services, preparing studies, serving as depository for multilateral inter-American treaties and bilateral agreements, and providing advisory services to specialized inter-American conferences in the field of public and private international law. It also serves as the technical and administrative secretariat of the Inter-American Juridical Committee (CJI). For the latter, part of its staff is deployed at CJI headquarters in Rio de Janeiro, Brazil, to coordinate activities related to holding the regular meetings of the CJI and the Course on International Law. Consequently, administrative and personnel costs are higher, which is why this department has the largest budget in the Secretariat for Legal Affairs.

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70B (44000)

Project: Department of International Law

The Department of International Law has therefore earmarked some of its budget for contracts, overtime, documents, photocopies, and translations in order to fulfill all of the aforementioned obligations.

The line items for travel for Department staff allow them to fulfill their advisory and coordination duties and participate in specialized meetings, such as the two regular meetings of the Inter-American Juridical Committee, the Course on international Law, and all meetings resulting from political mandates issued by the General Assembly.

Finally, Department of International Law operating expenses include: Internet, LAN, postage, telephone, fax, office supplies, equipment maintenance, etc. These costs are calculated based on the number of staff and usage. The Department also has approximately four interns year-round, who are responsible for supporting its legal research.

TOTAL PROPOSED \$

929.4

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* See Detailed Information in Annex (Intranet)

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(44000)

Subprogram: 70B Department of International Law

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
966.1	1,043.8	8.04	929.4	-10.96

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	7	1	533.2	57.37
Professionals	4	1	450.3	48.45
General Services	3	1	82.9	8.91
Temporary posts	3	1	244.6	26.31
Professionals	1	1	113.8	12.24
General Services	2	1	130.8	14.07
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	1.0	0.10
Other costs		3-9	150.6	16.20
Total proposed Budget			929.4	100.00

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

	\$	%
CHAPTER	2,124.0	43.75
TOTAL REGULAR FUND	80,309.3	1.15

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	678.7
811-BR1 (44041)	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL	250.7
	Total	929.4

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	922.6	100.00
Specific Funds	0.0	0.00
Total	922.6	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70G (46011)

Project: Secretariat of the Administrative Tribunal

Responsible: Secretary of the Tribunal

Mission Statement:

The Secretariat of the Administrative Tribunal

It provides permanent secretariat services to the Administrative Tribunal of the Organization and carries out the procedures and proceedings involved in complaints filed with the Tribunal.

It organizes and maintains the case files during while the complaints are being processed, notifies the parties and organizes the Tribunal's meetings.

It provides technical advisory services to the Chair and other members of the Tribunal.

It prepares the draft Annual Report of the Administrative Tribunal to the General Assembly and other technical studies that the Tribunal requests.

It maintains a database of the Tribunal's jurisprudence and publishes its judgments and resolutions; it also keeps an up-to-date record of the Tribunal's jurisprudence.

It performs, to the extent that the performance of its routine functions allows, special tasks of a juridical nature that do not conflict with the responsibilities of the General Secretariat.

Justification 2004:

Pursuant to the provisions on preparing the year 2002 budget, it is requested that it be equal to the year 2003 budget.

The budget of the Secretariat of the Administrative Tribunal is aimed at enabling the Secretariat to fulfill its duties in support of the Administrative Tribunal. They include taking the procedural steps to process appeals filed before the Tribunal; organizing and maintaining the respective files during the appeal procedure; notifying the parties and organizing Tribunal meetings; providing technical advice to the President and other members of the Tribunal; preparing the Tribunal's Draft Annual Report to the General Assembly and other technical studies requested by the Tribunal; maintaining an updated electronic database of the jurisprudence of the Tribunal; and publishing its decisions and judgments and maintaining an updated index on the jurisprudence of the Tribunal.

The entire budget of the Secretariat of the Administrative Tribunal is geared towards covering the administrative expenses that enable it to carry out the aforementioned tasks.

TOTAL PROPOSED \$

222.3 *

* See Detailed Information in Annex (Intranet)

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	
2002	2003		2004	
\$	\$	%*	\$	%*
200.8	208.0	3.58	222.3	6.87

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	197.4	88.79
Professionals	1	1	136.4	61.35
General Services	1	1	61.0	27.44
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	0.31
Other costs		3-9	24.2	10.88
Total proposed Budget			222.3	100.00

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

	\$	%
CHAPTER	2,124.0	10.46
TOTAL REGULAR FUND	80,309.3	0.27

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	222.3
Total		222.3

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	186.4	100.00
Specific Funds	0.0	0.00
Total	186.4	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70H (48010)

Project: Technical Secretariat, Mechanisms of Juridical Cooperation

Mandate	Starting	Ending	Justification
AG/RES. 1904 (XXXII-O/02)	01/30/2003	12/30/2005	<p>Promotion Of And Respect For International Humanitarian Law</p> <p>Continue legal cooperation efforts intended to promote the dissemination, ratification, and implementation of treaties on international humanitarian law and related inter-American conventions, taking account of progress made at the Governmental Experts Meeting, held in San José, Costa Rica, in March 2001.</p>
AG/RES. 1874 (XXXII-O/02)	01/30/2003	12/30/2005	<p>Inter-American Convention Against The Illicit Manufacturing Of And Trafficking In Firearms, Ammunition, Explosives, And Other Related Materials</p> <p>Continue providing such technical secretariat support as the Consultative Committee may require to carry out its duties.</p>
AG/RES. 1870 (XXXII-O/02)	01/30/2003	12/30/2005	<p>Follow-Up On The Inter-American Convention Against Corruption And Its Program For Cooperation</p> <p>Provide advisory and technical secretariat services to the Follow-up Mechanism for Implementation of the Inter-American Convention against Corruption and fulfill such mandates as may be assigned to it in this area.</p> <p>Continue technical cooperation efforts to provide assistance for the signature or ratification of, or accession to, the Inter-American Convention against Corruption and for its implementation, and enhance the exchange of information and experiences among government authorities responsible for this area.</p> <p>Provide advisory and technical secretariat services to the Conference of States Parties to the Inter-American Convention against Corruption.</p> <p>Continue to implement the Inter-American Program for Cooperation in the Fight against Corruption.</p>
AG/RES. 1845 (XXXII-O/02)	01/30/1997	12/31/2005	<p>Inter-American Program For The Development Of International Law</p>

Responsible: Director

Mission Statement:

The mission of this Secretariat is to provide advisory and technical secretariat services to the different mechanisms recently created by the Heads of State and Government of the Americas and the OAS General Assembly to strengthen legal cooperation. Among such mechanisms are the Meetings of Ministers of Justice or of Ministers or Attorneys General of the Americas and the groups of governmental experts to implement their conclusions and recommendations; the Follow-up Mechanism for Implementation of the Inter-American Convention against Corruption; the Consultative Committee of the Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (CIFTA); and such government conferences or special meetings as may be organized in the area of international humanitarian law. It also provides advisory and technical secretariat services, in the specific legal cooperation areas for which it has responsibility, to the organs, agencies, and entities of the OAS and its committees and working groups.

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70H (48010)

Project: Technical Secretariat, Mechanisms of Juridical Cooperation

Justification 2004:

In 2004, external resources and specific funds will continue to be the main source of resources to fund legal cooperation activities and projects in the areas where the Secretariat is working to fulfill the decisions and mandates adopted by the political organs of the Organization.

In addition to the advisory and technical secretariat services customarily provided by the Secretariat, the number of mandates assigned in other areas has increased substantially. This was the main reason why the General Secretariat was recently obliged to reorganize this area and to concentrate in the Secretariat the advisory and technical secretariat services for the different mechanisms to enhance legal cooperation. Among such mechanisms are the Meetings of Ministers of Justice or of Ministers or Attorneys General of the Americas and the groups of governmental experts to implement their conclusions and recommendations; the Follow-up Mechanism for Implementation of the Inter-American Convention against Corruption; the Consultative Committee of the Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (CIFTA); promotion of ratification, legislative implementation, and application of legal and judicial cooperation treaties; and advisory and technical secretariat services for such government conferences or special meetings as may be organized in the area of international humanitarian law.

The total 2004 budgetary allocation for the Secretariat was US\$46,800, distributed among objects 3 to 9. We realize that the budgetary constraints of the Organization do not permit this amount to be increased, notwithstanding the increase in the number of mandates assumed in recent years that are directly related to this General Secretariat area.

Forty-nine and half percent (\$23,200) of this budget would cover rental of office space, with a remainder of \$23,600 to cover the Secretariat's general overhead.

With respect to General Assembly resolution AG/RES. 1853 (XXXII-O/02), "Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality," we wish to report that, at the Fourth Meeting of Ministers of Justice or of Ministers of Attorneys General of the Americas, the Executive Secretary of the Inter-American Commission of Women gave a presentation on the content of the inter-American program and the status of its implementation.

TOTAL PROPOSED \$ *

External Financing:

In 2004, external resources and specific funds will continue to be the main source of resources to fund the technical cooperation activities and projects carried out by the Secretariat.

* See Detailed Information in Annex (Intranet)

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(48010)

Subprogram: 70H Technical Secretariat, Mechanisms of Juridical Cooperation

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
449.9	452.9	0.66	515.8	13.88

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	311.2	60.33
Professionals	2	1	250.2	48.50
General Services	1	1	61.0	11.82
Temporary posts	2	1	157.8	30.59
Professionals	2	1	157.8	30.59
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	46.8	9.07
Total proposed Budget			515.8	100.00

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

	\$	%
CHAPTER	2,124.0	24.28
TOTAL REGULAR FUND	80,309.3	0.64

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70H Technical Secretariat, Mechanisms of Juridical Cooperation

(48010)

List of Projects that make up this subprogram

819-WS1 (48010)	TECHNICAL SECRETARIAT, MECHANISMS OF JURIDICAL COOPERATION	515.8
	Total	515.8

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	428.6	70.19
Specific Funds	182.0	29.81
Total	610.6	100.00

CHAPTER 8

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% ¹	\$	% ¹
10,839.8	10,772.9	-0.61	11,249.9	4.42

¹ Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	108	1	9,209.7	81.86
Professionals	54	1	5,754.8	51.15
General Services	54	1	3,454.9	30.71
Temporary posts	14	1	1,218.0	10.82
Professionals	9	1	939.8	8.35
General Services	5	1	278.2	2.47
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	24.0	0.21
Other costs		3-9	798.2	7.09
Total proposed Budget			11,249.9	100.00

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

	\$	%
TOTAL REGULAR FUND	80,309.3	14.00

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

List of subprograms that make up this chapter

2004

80M (52010) EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT	459.6
80N (54000) DEPARTMENT OF FINANCIAL SERVICES	2,281.2
80P (55000) DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES	2,258.7
80Q (57000) DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES	3,230.5
80R (58000) DEPARTMENT OF HUMAN RESOURCES SERVICES	1,762.7
80T (56000) DEPARTMENT OF PROCUREMENT MANAGEMENT SERVICES	1,257.2
Total	11,249.9

GENERAL SUMMARY AT CHAPTER LEVEL

CHAPTER 8 SECRETARIAT FOR MANAGEMENT

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	8,828.4	100.00	9,532.1	100.00	9,989.0	92.72	10,427.7	100.00	7.97	4.79	4.39
Subtotal	8,828.4	90.79	9,532.1	91.16	9,989.0	92.72	10,427.7	92.69	7.97	4.79	4.39
Personnel Non Recurrent											
02. Non-recurrent personnel costs	0.0	0.00	1.3	100.00	8.9	0.08	24.0	100.00		549.63	169.66
Subtotal	0.0	0.00	1.3	0.01	8.9	0.08	24.0	0.21		549.63	169.66
Non personnel											
03. Fellowships	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00		-100.00	
04. Travel	1.5	0.16	37.8	4.10	2.6	0.02	2.5	0.31	2392.76	-93.13	-3.84
05. Documents	22.8	2.54	31.8	3.44	40.2	0.37	32.8	4.10	39.29	26.41	-18.40
06. Equipment and Supplies	232.6	25.97	70.9	7.68	99.8	0.92	97.2	12.17	-69.50	40.68	-2.60
07. Buildings and Maintenance	456.7	51.00	496.9	53.85	486.0	4.51	498.6	62.46	8.79	-2.20	2.59
08. Performance Contracts	141.4	15.79	219.4	23.78	89.1	0.82	79.7	9.98	55.17	-59.39	-10.54
09. Others	40.3	4.50	65.6	7.11	57.3	0.53	87.4	10.94	62.67	-12.70	52.53
Subtotal	895.5	9.20	922.7	8.82	775.0	7.19	798.2	7.09	3.03	-16.00	2.99
Total	9,724.0	100.00	10,456.2	100.00	10,772.9	100.00	11,249.9	100.00	7.53	3.02	4.42

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.7	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	11,249.2	99.99

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

	\$	%
REGULAR FUND (ORG.)	80,309.3	14.00
VOLUNTARY FUNDS	8,144.0	0.00
SPECIFIC FUNDS	413.9	0.00
ALL THE FUNDS (ORG.)	88,867.2	12.65

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	3.7
80N Servicios Financieros / Financial Services			1	2	4	3	2		12		7	3					10	22	20.4
80P Análisis Adm.,Planif.y Serv. Apoyo / Mgt.Analysis,Planning.& Support Serv.			1	2	2	4	5	1	15	2	3	2					7	22	20.4
80Q Serv.Tecnología e Inst. / Tech. & Facility Services			1	2	3	2	3	1	12	2	2	3	5	8			20	32	29.6
80R Recursos Humanos / Human Resources			1	1	5	2	1		10		4	3	1				8	18	16.7
80T Serv.Administ.de Adquisiciones / Procurement Mgt .Serv.					1		2		3		5	1	1				7	10	9.3
TOTAL CAPÍTULO 8 / CHAPTER 8 2004	1	0	4	7	16	11	13	2	54	5	22	12	7	8	0	0	54	108	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	7.1
80P Análisis Adm.,Planif.y Serv. Apoyo / Mgt.Analysis,Planning.& Support Serv.					1				1								0	1	7.1
80Q Serv.Tecnología e Inst. / Tech. & Facility Services					3	1			4				2	1			3	7	50.0
80T Serv.Administ.de Adquisiciones / Procurement Mgt .Serv.				1		1	1		3			1	1				2	5	35.7
TOTAL CAPÍTULO 8 / CHAPTER 8 2004	0	0	0	1	4	2	2	0	9	0	0	1	3	1	0	0	5	14	100.0

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 8 SECRETARIAT FOR MANAGEMENT											
80M	EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT										
80M-820-WS1	SECRETARIAT FOR MANAGEMENT										
(52010)	422.9	0.0	0.0	2.0	2.9	2.4	20.0	5.0	4.4	36.7	459.6
Total 80M	422.9	0.0	0.0	2.0	2.9	2.4	20.0	5.0	4.4	36.7	459.6
80N	DEPARTMENT OF FINANCIAL SERVICES										
80N-830-WS1	OFFICE OF THE DIRECTOR										
(54020)	284.6	0.7	0.0	0.5	14.7	23.0	95.4	49.0	22.2	205.5	490.1
80N-831-WS1	FINANCIAL OPERATIONS										
(54051)	1287.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1287.9
80N-836-WS1	REPORTS AND FINANCIAL POLICY										
(54070)	503.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	503.2
Total 80N	2075.7	0.7	0.0	0.5	14.7	23.0	95.4	49.0	22.2	205.5	2281.2
80P	DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES										
80P-840-WS1	OFFICE OF THE DIRECTOR										
(55030)	360.0	9.1	0.0	0.0	7.2	13.3	75.7	20.2	16.0	141.5	501.5
80P-842-WS1	BUDGETARY ANALYSIS, FORMULATION AND PROJECTIONS										
(55040)	624.4	0.0	0.0	0.0	0.0	6.2	0.0	0.0	0.0	6.2	630.6
80P-843-WS1	MANAGEMENT ANALYSIS, TRAINING AND USER SUPPORT TEAM										
(55060)	473.2	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	3.0	476.2
80P-844-WS1	OASES TECHNICAL SUPPORT										
(55050)	634.5	11.3	0.0	0.0	0.0	0.0	0.0	0.0	4.6	15.9	650.4
Total 80P	2092.1	20.4	0.0	0.0	7.2	22.5	75.7	20.2	20.6	166.6	2258.7
80Q	DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES										
80Q-850-WS1	OFFICE OF THE DIRECTOR										
(57010)	351.8	0.0	0.0	0.0	0.7	7.3	145.7	1.6	15.7	171.0	522.8

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
80Q-850-WS2	SERVICES, BUILDINGS AND LAND										
(57035)	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.4
80Q-850-WS3	OFFICE PLANNING, ADM. DESIGN										
(57036)	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.9
80Q-850-WS4	BUILDING MAINTENANCE AND SPECIAL EVENTS										
(57037)	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	382.5
80Q-850-WS5	BUILDING MAINTENANCE										
(57038)	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.5
80Q-851-WS1	INFORMATION TECHNOLOGY SERVICES										
(57051)	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.4
80Q-851-WS2	APPLICATION OF INFORMATION TECHNOLOGY										
(57052)	801.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	801.8
80Q-852-WS1	GENERAL SERVICES										
(57021)	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	229.7
80Q-852-WS3	SECURITY										
(57025)	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.9
80Q-852-WS4	MESSENGER AND MAIL SERVICES										
(57023)	501.4	0.0	0.0	0.0	0.0	30.0	0.0	0.0	1.0	31.0	532.4
80Q-852-WS5	TELECOMMUNICATIONS										
(57024)	241.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	241.2
Total 80Q	3028.5	0.0	0.0	0.0	0.7	37.3	145.7	1.6	16.7	202.0	3230.5
80R	DEPARTMENT OF HUMAN RESOURCES SERVICES										
80R-860-WS1	OFFICE OF THE DIRECTOR										
(58020)	223.6	0.0	0.0	0.0	5.0	10.4	81.9	0.0	12.0	109.3	332.9
80R-862-WS1	EMPLOYEES AND CLASSIFICATION										
(58040)	651.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	651.0
80R-864-WS1	COMPENSATION & BENEFITS										
(58060)	771.0	0.0	0.0	0.0	0.3	0.0	0.0	3.7	3.8	7.8	778.8
Total 80R	1645.6	0.0	0.0	0.0	5.3	10.4	81.9	3.7	15.8	117.1	1762.7

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	
80T	DEPARTMENT OF PROCUREMENT MANAGEMENT SERVICES											
80T-880-WS1 (56010)	DEPARTMENT OF PROCUREMENT MANAGEMENT SERVICES PURCHASING										94.3	230.7
	136.4	2.9	0.0	0.0	2.0	1.6	79.9	0.2	7.7			
80T-880-WS2 (56020)	PURCHASING										0.0	736.5
	736.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
80T-880-WS3 (56030)	CONTRACTS AND SPECIAL PURCHASES										0.0	78.9
	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
80T-880-WS4 (56040)	FIXED ASSETS MANAGEMENT										0.0	211.1
	211.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Total 80T	1162.9	2.9	0.0	0.0	2.0	1.6	79.9	0.2	7.7	94.3	1257.2	
CHAPTER 8	10427.7	24.0	0.0	2.5	32.8	97.2	498.6	79.7	87.4	822.2	11249.9	

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80M (52010)

Project: Executive Office of the Assistant Secretary for Management

Mandate	Starting	Ending	Justification
AG/RES. 1909 (XXXII-O/02)	01/01/2003	12/31/2003	The Program-Budget Of The Organization For 2003; Quotas And Contributions To The Voluntary Fund For 2003 The Executive Office of the Assistant Secretary for Management will continue to play a lead part in administering and controlling the program-budget of the General Secretariat.
AG/RES.1873 (XXXII-O/02)	06/04/2002	/ /	Career Service The Secretariat for Management will provide all support to the Secretary General with a view to implementation of this resolution.
AG/RES. 1872 (XXXII-O/02)	06/04/2002	12/31/2004	Appointment Of Women To Senior Management Positions At The Oas The Secretariat for Management will provide the Secretary General with statistics to be presented to the General Assembly at its thirty-third regular session, in keeping with the provisions of operative paragraph 7 of this resolution.
AG/RES. 1853 (XXXII-O/02)	06/04/2002	06/09/2003	Implementation Of The Inter-American Program On The Promotion Of Women's Human Rights And Gender Equity And Equality The Secretariat for Management will provide support in pursuit of the objectives established in operative paragraph 4 of this resolution.
AG/RES. 1848 (XXXII-O/02)	06/02/2002	12/31/2004	The Oas Restructuring And Modernization Process In 2002 and 2003, the Department of Technology and Facility Services and the Department of Procurement Management Services, under the direction of the Secretariat for Management, worked in coordination to renovate the General Secretariat Building (GSB), a project to be completed in late 2003. In addition, negotiations continue for partial renovation of the Main Building and the Administrative Building.

Responsible: Assistant Secretary for Management

Mission Statement:

In accordance with established principles, to provide leadership and guidance on managerial support activities, which include financial management, facility management and development, procurement and contracting of goods, staff management, data processing, and planning and development of services.

To act responsibly in maintaining a balance between the competing demands of areas requiring services, staff members, suppliers, and the member states of the Organization of American States.

Justification 2004:

In 2004 the Executive Office of the Assistant Secretary for Management will be required to continue providing leadership, direction and oversight to the activities of the Secretariat for Management as well as for the overall administrative and budgetary functions, processes and mechanisms of the General Secretariat to include financial, budgetary, human resources, logistics and informatics functions of the General Secretariat as well as to other activities of the OAS, when requested.

TOTAL PROPOSED \$

459.6

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* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(52010)

Subprogram: 80M Executive Office of the Assistant Secretary for Management

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
412.6	441.6	7.02	459.6	4.07

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	4	1	422.9	92.01
Professionals	2	1	276.5	60.16
General Services	2	1	146.4	31.85
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	36.7	7.98
Total proposed Budget			459.6	100.00

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

	\$	%
CHAPTER	11,249.9	4.08
TOTAL REGULAR FUND	80,309.3	0.57

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	459.6
Total	459.6

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	423.5	100.00
Specific Funds	0.0	0.00
Total	423.5	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80N (54000)

Project: Department of Financial Services

Responsible: Director

Mission Statement:

In accordance with established principles, to provide leadership and guidance on managerial support activities. To act responsibly in maintaining a balance between the competing demands of areas requiring services, staff members, member states of the Organization of American States.

Justification 2004:

The Office of the Director, through the Director:

1. Serves as the Treasurer of the General Secretariat and manages, coordinates, and is responsible for the productivity and performance of DFS's Divisions and staff;
2. Establishes an administrative structure for each of the Department's Divisions that allows for the effective management of the Department's financial resources, is consistent with the Program-Budget and rules of the General Secretariat. Provides for quality service to the Department's clients, guarantees accountability, promotes the professional development of the Department's staff, and safeguards the internal control environment;
3. Advises the Secretary General, the Assistant Secretary General, Assistant and Executive Secretaries, the Chiefs of Staff, and other senior officials of the General Secretariat on all matters related to the effective management of the General Secretariat's resources and those resources entrusted to it;
4. Represents the General Secretariat in interagency external meetings dealing with financial and accounting matters;
5. Coordinates and evaluates financial statements and reports for the Secretary General and other OAS officials, the General Assembly, subordinate organs, donors, and other interested parties, with particular attention to commenting upon the financial position of the Organization;
6. Coordinates the preparation of the Annual Report of the Board of External Auditors for presentation to the Permanent Council;
7. Maintains financial controls regarding use and access to financial information; and
8. Serves as Treasurer of the Leo S. Rowe Pan American Fund, Secretary Treasurer of the Leo S. Rowe Memorial Fund, Technical Secretary of the Board of External Auditors, and as Treasurer of other entities and trust as assigned.

The Division of Financial Operations:

1. Performs all treasury and financial accounting functions of the General Secretariat, except those specifically delegated or directed by the General Standards or resolutions of the corresponding political organs of the Organization;
2. Establishes and maintains accounts of the General Secretariat and records the financial transactions of the Organization in accordance with the Budgetary and Financial Rules of the Organization and the General Standards;
3. Plans, administers, and validates financial data in financial and subsidiary systems, and ensures the integrity and accuracy of the financial information residing in financial applications;
4. Manages all the General Secretariat's banking relationships and the collection of quota and other contributions payable to the General Secretariat; and is responsible for investments, letters of credit, and other monetary assets entrusted to the General Secretariat, provided, however, and to the extent that, these functions are not assigned to another dependency of the General Secretariat by way of Executive Order;
5. Issues, reviews, and records payments made by the General Secretariat; authorizes the disbursement of salaries, related benefits, and all other financial obligations within its purview and incurred at Headquarters;

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80N (54000)

Project: Department of Financial Services

6. Administers attendance and leave recording and reporting; and
7. Supervises the administration of the income-tax reimbursement program in accordance with the corresponding agreements with the Member States.

Division of Financial Reporting and Policy:

1. Serves as the Department's liaison with donors, missions, internal and external entities, directors, technical areas, and OAS committees with respect to the General Secretariat's financial policies and procedures, recording of transactions, set-up of project account structure, and authorization for disbursements and reports for those funds for which it is responsible;
2. Provides orientation to delegations on the organizational/administrative/budgetary and financial structure of the Organization, the General Secretariat, and related agencies of the Inter-American System;
3. Prepares, reviews, and certifies monthly, quarterly, semi-annual and annual financial statements and reports, including the Annual Report, and ensures compliance with the General Secretariat's policies and procedures with respect to financial transactions;
4. Prepares all official financial reports of the General Secretariat, including internal reports for management and formal statements for external reporting purposes, in accordance with applicable standards and norms, provided, however, and to the extent, that these functions are not assigned to another dependency of the General Secretariat by way of an Executive Order;
5. Develops financial policy and internal control mechanisms;
6. Reviews financially oriented terms of donor agreements for compliance with OAS regulations;
7. Reviews and recommends revisions to authoritative financial manuals of the General Secretariat;
8. Plans, directs, and administers technical assistance missions to review the administrative functions of the inter-American specialized agencies; and
9. Recommends accounting principles, standards, and financial management procedures, and develops financial policies that conform to the General Standards and statutes of the Councils, and ensures that they are in accordance with applicable accounting principles.

TOTAL PROPOSED \$

2,281.2

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* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(54000)

Subprogram: 80N Department of Financial Services

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
2,221.2	2,165.6	-2.50	2,281.2	5.33

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	22	1	1,996.8	87.53
Professionals	12	1	1,325.2	58.09
General Services	10	1	671.6	29.44
Temporary posts	1	1	78.9	3.45
Professionals	1	1	78.9	3.45
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.7	0.03
Other costs		3-9	204.8	8.97
Total proposed Budget			2,281.2	100.00

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

	\$	%
CHAPTER	11,249.9	20.27
TOTAL REGULAR FUND	80,309.3	2.84

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	490.1
831-WS1 (54051)	FINANCIAL OPERATIONS	1,287.9
836-WS1 (54070)	REPORTS AND FINANCIAL POLICY	503.2
	Total	2,281.2

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,861.3	66.34
Specific Funds	944.4	33.66
Total	2,805.7	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80P (55000)

Project: Department of Management Analysis, Planning and Support Services

Responsible: Director

Mission Statement:

The Department of Management Analysis, Planning, and Support Services makes a great effort to ensure quality and total client satisfaction in administering the budget and the management information systems of the General Secretariat.

The Department provides budgetary information by publishing the program-budget, execution reports, and budget forecasts. It is responsible for coordinating the annual budget preparation process. It provides technical support and administers the data base for financial, project, payroll, and human resource applications.

The Department is committed to:

Using innovation and creativity, both theoretical and practical, to improve the data provision process.

Ensuring that the professional and technical skills of assigned staff are kept up to date with changing technologies.

Helping General Secretariat users to learn about DBMS technology and use its resources in an effective, knowledgeable, competent, and responsible manner.

Promoting gender equality, as referred to in resolution AG/RES. 1853 (XXXII-O/02), so that women in middle and senior management positions may play an active role in decision making and be given the opportunity for advancement in the General Secretariat.

Justification 2004:

The requested budgetary allocation is to cover fixed personnel costs associated with 23 posts. Of these posts, 16 are in the professional grades, and seven in the general services grades. Fifty percent male and females represent the personnel distribution by gender at the professional level P04 and above. Personnel funding accounts for 92.6% (\$2,092.1) of this allocation, while the remaining US \$166.6 covers costs not associated with staffing, of which 45.4% (\$75.7) covers office space used by the Department, and the remaining \$90.9 accounts for costs associated with Internet connection, the administrative network, communication services, production of the budget, both proposed and approved, procurement of materials, and maintenance of office equipment.

TOTAL PROPOSED \$

2,258.7 *

* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(55000)

Subprogram: 80P Department of Management Analysis, Planning and Support Services

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% *	\$	% *
2,292.1	2,090.1	-8.81	2,258.7	8.06

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	22	1	1,978.3	87.58
Professionals	15	1	1,493.7	66.13
General Services	7	1	484.6	21.45
Temporary posts	1	1	113.8	5.03
Professionals	1	1	113.8	5.03
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	20.4	0.90
Other costs		3-9	146.2	6.47
Total proposed Budget			2,258.7	100.00

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

	\$	%
CHAPTER	11,249.9	20.07
TOTAL REGULAR FUND	80,309.3	2.81

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	501.5
842-WS1 (55040)	BUDGETARY ANALYSIS, FORMULATION AND PROJECTIONS	630.6
843-WS1 (55060)	MANAGEMENT ANALYSIS, TRAINING AND USER SUPPORT TEAM	476.2
844-WS1 (55050)	OASES TECHNICAL SUPPORT	650.4
	Total	2,258.7

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	2,154.2	96.00
Specific Funds	89.7	4.00
Total	2,243.9	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80Q (57000)

Project: Department of Technology and Facility Services

Responsible: Director

Mission Statement:

"To provide the best possible technology, facilities and general services in support of the agenda of the Organization and its Areas."

Justification 2004:

The Department of Technology and Facility Services is responsible for administering all OAS technology services, facilities, and material resources and for providing a variety of Common Services to the Secretariat. All the resources requested will be used to execute the Department's responsibilities.

TOTAL PROPOSED \$

3,230.5

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* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(57000)

Subprogram: 80Q Department of Technology and Facility Services

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
3,236.8	3,308.2	2.20	3,230.5	-2.34

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	32	1	2,429.6	75.20
Professionals	12	1	1,259.3	38.98
General Services	20	1	1,170.3	36.22
Temporary posts	7	1	598.9	18.53
Professionals	4	1	436.6	13.51
General Services	3	1	162.3	5.02
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	202.0	6.25
Total proposed Budget			3,230.5	100.00

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

	\$	%
CHAPTER	11,249.9	28.71
TOTAL REGULAR FUND	80,309.3	4.02

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code

Subprogram: 80Q Department of Technology and Facility Services

(57000)

List of Projects that make up this subprogram

850-WS1 (57010)	OFFICE OF THE DIRECTOR	522.8
850-WS2 (57035)	SERVICES, BUILDINGS AND LAND	136.4
850-WS3 (57036)	OFFICE PLANNING, ADM. DESIGN	115.9
850-WS4 (57037)	BUILDING MAINTENANCE AND SPECIAL EVENTS	382.5
850-WS5 (57038)	BUILDING MAINTENANCE	52.5
851-WS1 (57051)	INFORMATION TECHNOLOGY SERVICES	136.4
851-WS2 (57052)	APPLICATION OF INFORMATION TECHNOLOGY	801.8
852-WS1 (57021)	GENERAL SERVICES	229.7
852-WS3 (57025)	SECURITY	78.9
852-WS4 (57023)	MESSENGER AND MAIL SERVICES	532.4
852-WS5 (57024)	TELECOMMUNICATIONS	241.2
Total		3,230.5

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	3,282.0	56.21
Specific Funds	2,557.3	43.79
Total	5,839.3	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80R (58000)

Project: Department of Human Resources Services

Responsible: Director

Mission Statement:

The Department of Human Resources advises the Secretary General, Assistant Secretary General, and senior staff of the Organization in matters pertaining to staff management and the application of the rules in force.

Justification 2004:

These funds are requested in order to continue complying with the General Standards and the Staff Rules of the Organization, since the Department of Human Resources is responsible and accountable for the overall design, development and implementation of all human resources policies and programs; the development and administration of compensation policies, and the effective and efficient utilization of all human, financial, and physical resources assigned to the Department of Human Resources Services.

With regard to AG/RES 1853, Implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality, the Department of Human Resource Services has been providing wide support to the project Gender Mainstreaming, which is carrying out training workshops with the participation of staff members of the General Secretariat involved in projects, policies and program, including those in the offices away from Headquarters, and have been designed to ensure that staff at the OAS are equipped with the necessary tools for utilizing this approach to development. There will be a total of 10 workshops and 250 staff members will be trained in this project which is operating with financial assistance of the Government of Canada

TOTAL PROPOSED \$

1,762.7

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* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(58000)

Subprogram: 80R Department of Human Resources Services

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,689.7	1,730.2	2.39	1,762.7	1.87

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	18	1	1,645.6	93.35
Professionals	10	1	1,128.5	64.02
General Services	8	1	517.1	29.33
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	117.1	6.64
Total proposed Budget			1,762.7	100.00

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

	\$	%
CHAPTER	11,249.9	15.66
TOTAL REGULAR FUND	80,309.3	2.19

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	332.9
862-WS1 (58040)	EMPLOYEES AND CLASSIFICATION	651.0
864-WS1 (58060)	COMPENSATION & BENEFITS	778.8
	Total	1,762.7

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,748.7	93.09
Specific Funds	129.8	6.91
Total	1,878.5	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80T (56000)

Project: Department of Procurement Management Services

Responsible: Director

Mission Statement:

The staff of Department of Procurement Management Services will excel in the procurement of goods (equipment, fellowships, furniture, supplies and travel) and services (CPR's, construction, and maintenance) and professionally handle the entire procurement process from acquisition to disposal, in order to ensure that the Organization meets its goals and objectives, domestically and overseas. We will provide professional and efficient service and will be responsive to all areas of the Organization. We will ensure the timely receipt of goods and where possible, the timely performance of services purchased.

Our primary goal is to ensure customer satisfaction on each procurement action.

Justification 2004:

The Department of Procurement Management Services (DPMS) is responsible for the management of all procurement within the GS/OAS, for the Inter-American Agency for Cooperation and Development ("IACD") as well. Thus, DPMS has responsibility for the purchase of goods and equipment, maintenance services, fellowships, travel, and CPR's both domestically and abroad. The DPMS through the OASES Purchasing Module is the 'gate keeper' to the GS/OAS' Oracle Financial System. The DPMS has responsibility for insuring that all areas of the GS/OAS and the IACD fully comply with the Procurement Rules and the Contracting Rules. The DPMS continues to experience an ever-increasing workload in terms of the actual number of purchase orders and in terms of the dollar amount of those purchase orders which DPMS is required to process. The DPMS negotiates with suppliers, terms most favorable to the GS/OAS, and negotiates, reviews and drafts contracts. As a result of the reorganization of the Secretariat for Management, the DPMS became the principal functional administrator of the Purchasing Module of OASES.

By incorporating the senior female staff member in the P-5 deputy position in the Department that complements the Director's post, the DPMS has taken an initiative to implement the gender perspective into the Department's daily operations and activities.

TOTAL PROPOSED \$

1,257.2 *

* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(56000)

Subprogram: 80T Department of Procurement Management Services

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
987.4	1,037.2	5.04	1,257.2	21.21

* Percentual changes over previous budget

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

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	736.5	58.58
Professionals	3	1	271.6	21.60
General Services	7	1	464.9	36.97
Temporary posts	5	1	426.4	33.91
Professionals	3	1	310.5	24.69
General Services	2	1	115.9	9.21
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.9	0.23
Other costs		3-9	91.4	7.27
Total proposed Budget			1,257.2	100.00

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

	\$	%
CHAPTER	11,249.9	11.17
TOTAL REGULAR FUND	80,309.3	1.56

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80T Department of Procurement Management Services

(56000)

List of Projects that make up this subprogram

880-WS1 (56010)	DEPARTMENT OF PROCUREMENT MANAGEMENT SERVICES PURCHASING	230.7
880-WS2 (56020)	PURCHASING	736.5
880-WS3 (56030)	CONTRACTS AND SPECIAL PURCHASES	78.9
880-WS4 (56040)	FIXED ASSETS MANAGEMENT	211.1
	Total	1,257.2

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	986.4	100.00
Specific Funds	0.0	0.00
Total	986.4	100.00

CHAPTER 9

CHAPTER 9: COMMON SERVICES

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% ¹	\$	% ¹
5,924.0	5,812.9	-1.87	6,325.9	8.82

¹ Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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	705.5	11.15
Other costs		3-9	5,620.4	88.84
Total proposed Budget			6,325.9	100.00

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

	\$	%
TOTAL REGULAR FUND	80,309.3	7.87

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

2004

90B (57053) EQUIPMENT AND SUPPLIES - COMPUTERS	433.8
90C (57011) EQUIPMENT AND SUPPLIES	36.4
90D (57012) BUILDING MANAGEMENT AND MAINTENANCE	1,945.8
90E (57043) GENERAL INSURANCE	215.5
90F (58021) POSTS AUDITS	32.5
90G (58061) RECRUITMENT AND TRANSFERS	80.2
90H (58063) 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	2,407.5
90L (58041) HUMAN RESOURCES DEVELOPMENT	51.0
90M (58068) CONTRIBUTION TO THE STAFF ASSOCIATION	5.0
90Q (55051) OASES COMMON COSTS	192.7
Total	6,325.9

GENERAL SUMMARY AT CHAPTER LEVEL

CHAPTER 9 COMMON SERVICES

OBJECT OF EXPENDITURE	EXECUTION				APPROVED		PROPOSED		PERCENT CHANGES		
	2001	%	2002	%	2003	%	2004	%	2002/01	2003/02	2004/03
Operating budget											
Personnel											
01. Approved Posts	60.3	100.00	2.2	100.00	0.0	0.00	0.0	0.00	-96.26	-100.00	
Subtotal	60.3	0.85	2.2	0.03	0.0	0.00	0.0	0.00	-96.26	-100.00	
Personnel Non Recurrent											
02. Non-recurrent personnel costs	2,765.4	100.00	3,248.3	100.00	728.9	12.53	705.5	100.00	17.46	-77.56	-3.21
Subtotal	2,765.4	39.09	3,248.3	47.06	728.9	12.53	705.5	11.15	17.46	-77.56	-3.21
Non personnel											
03. Fellowships	42.3	0.99	26.0	0.71	0.0	0.00	0.0	0.00	-38.45	-100.00	
04. Travel	399.2	9.39	243.4	6.66	598.6	10.29	643.6	11.45	-39.01	145.87	7.51
05. Documents	3.3	0.07	1.5	0.04	0.0	0.00	0.0	0.00	-54.02	-100.00	
06. Equipment and Supplies	437.7	10.30	537.8	14.73	589.3	10.13	589.3	10.48	22.88	9.55	
07. Buildings and Maintenance	2,316.1	54.53	2,110.9	57.82	2,161.3	37.18	1,945.8	34.62	-8.86	2.38	-9.97
08. Performance Contracts	432.3	10.17	327.1	8.96	1,494.1	25.70	2,201.0	39.16	-24.32	356.70	47.31
09. Others	616.1	14.50	403.8	11.06	240.7	4.14	240.7	4.28	-34.46	-40.39	
Subtotal	4,247.1	60.04	3,650.7	52.89	5,084.0	87.46	5,620.4	88.84	-14.04	39.25	10.55
Total	7,072.8	100.00	6,901.3	100.00	5,812.9	100.00	6,325.9	100.00	-2.42	-15.77	8.82

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	6,325.9	100.00

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

	\$	%
REGULAR FUND (ORG.)	80,309.3	7.87
VOLUNTARY FUNDS	8,144.0	0.00
SPECIFIC FUNDS	413.9	0.00
ALL THE FUNDS (ORG.)	88,867.2	7.11

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 9 COMMON SERVICES											
90B 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 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 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	356.6	0.0	0.0	356.6	356.6
90D-918-WS1	MAINTENANCE, GENERAL SECRETARIAT BLDG.										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	446.5	0.0	0.0	446.5	446.5
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 2004

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90D-921-800	MORTGAGE GSB										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	671.3	0.0	0.0	671.3	671.3
Total 90D	0.0	0.0	0.0	0.0	0.0	0.0	1945.8	0.0	0.0	1,945.8	1945.8
90E	GENERAL INSURANCE										
90E-944-WS1	GENERAL INSURANCE										
(57043)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	215.5	215.5
Total 90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	215.5	215.5
90F	POSTS AUDITS										
90F-300-WS1	POSTS AUDITS										
(58021)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	TERMINATIONS AND REPATRIATIONS										
90H-954-WS1	TERMINATIONS										
(58063)	0.0	269.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	269.5	269.5
90H-954-WS3	REPATRIATION										
(58064)	0.0	0.0	0.0	363.8	0.0	0.0	0.0	0.0	0.0	363.8	363.8
Total 90H	0.0	269.5	0.0	363.8	0.0	0.0	0.0	0.0	0.0	633.3	633.3
90I	HOME LEAVE										

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

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90I-955-WS1	HOME LEAVE										
(58065)	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	199.6	199.6
Total 90I	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	199.6	199.6
90J	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	PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES										
90K-960-500	PENSIONS & HEALTH INSURANCE, RETIRED EXECUTIVESS										
(58067)	0.0	304.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.7	304.7
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	1926.2	0.0	1,926.2	1926.2
90K-962-601	LIFE INSURANCE RETIRED STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.3	0.0	144.3	144.3
Total 90K	0.0	337.0	0.0	0.0	0.0	0.0	0.0	2070.5	0.0	2,407.5	2407.5
90L	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	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 2004

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90Q	OASES COMMON COSTS										
90Q-990-501	OASES COMMON COSTS										
(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	705.5	0.0	643.6	0.0	589.3	1945.8	2201.0	240.7	6,325.9	6325.9
TOTAL	49219.2	741.2	7152.0	2190.5	836.7	1683.3	5319.8	6736.3	6430.3	31090.1	80309.3

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90B (57053)

Project: Equipment and Supplies - Computers

Responsible: Director, TFS

Mission Statement:

Provide the best technology infrastructure services to the General Secretariat in terms of maintenance, upgrades, repair, warranty coverage, and program licenses, including central components, user stations, client-server architecture, data communication components, operating systems, and office automation and general use applications, as well as other components of the Organization's information technology architecture.

Justification 2004:

The Department of Technology and General Services is responsible for maintaining and upgrading the Organization's technology infrastructure. This includes continuous contracts for maintenance, repair, upgrades, and replacement of obsolete equipment; upgrades to faster, more efficient and modern technologies; and upgrades of server and client software, to meet the growing demand for information processing and retrieval.

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(57053)

Subprogram: 90B Equipment and Supplies - Computers

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
273.8	433.8	58.43	433.8	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	6.85
TOTAL REGULAR FUND	80,309.3	0.54

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	409.3	100.00
Specific Funds	0.0	0.00
Total	409.3	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90C (57011)

Project: Equipment and Supplies

Responsible: Director, TFS

Mission Statement:

Provide the best and most efficient maintenance of furnishings and equipment. Purchase new furniture and equipment to replace what is obsolete.

Justification 2004:

The Department of Technology and Facility Services is responsible for furniture and equipment maintenance, as well as the procurement of new furniture and equipment to replace outdated ones.

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(57011)

Subprogram: 90C Equipment and Supplies

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
36.4	36.4	0.00	36.4	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	0.57
TOTAL REGULAR FUND	80,309.3	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	35.7	100.00
Specific Funds	0.0	0.00
Total	35.7	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90D (57012)

Project: Building Management and Maintenance

Responsible: Director, TFS

Mission Statement:

Provide the best management and maintenance services for the Organization's properties, including the Main, Administration, Casita, Museum, and General Secretariat buildings; central telecommunications services to the General Secretariat; administration and payment of the mortgage on the General Secretariat Building; administration of funds approved for the Assistant Secretary General's housing subsidy; and maintenance and repairs to the official residence.

Justification 2004:

The Department of Technology and Facility Services is responsible for administering and maintaining OAS property at headquarters, including the Main Building, the Administrative Building, the Casita, the Museum, and the General Secretariat Building; providing centralized telecommunications services for the General Secretariat; administering payment of the mortgage on the General Secretariat Building; administering the appropriate housing subsidy for the Assistant Secretary General; and maintaining and repairing the official residence.

The total figure for the administration and maintenance of OAS property at headquarters is \$4,661,700. However, as approved by the Permanent Council [CP/RES. 756 (1208/99)], the equivalent of 58.5%, or \$2,515,500, of the total amount for this category was distributed to all General Secretariat dependencies at headquarters to reflect the cost of office space use for each subprogram. Therefore, the total amount being requested for subprogram 90D is \$1 945,800, which is only 41.5% of the total budget needed to execute the responsibilities of the Department of Technology and Facility Services for this purpose.

It should be noted that, pursuant to operative paragraph 2 of Permanent Council resolution CP/RES. 775 (1251/00), the funding requested to cover payment of the outstanding balance of the first mortgage on the General Secretariat building will be used to finance the renovation of the General Secretariat Building "... as security for that financing, provided that the total of the indebtedness, including the outstanding balance of the first mortgage loan ... does not exceed twenty-five million dollars (\$25,000,000)."

Recently, in view of budget cuts, it has not been possible to carry out the many necessary building repairs and renovations. The Department of Technology and Facility Services reports that the current budget is insufficient to move forward with a basic maintenance plan enabling the General Secretariat to keep its properties in acceptable condition. A long-term plan has been prepared but, given its high cost, the Department of Technology and Facility Services indicates that the cost of current Priority 1 repair projects for the Main, Administrative, Museum, and Inter-American Defense Board buildings totals \$2,117,650, an amount not included in this request. This sum covers repairs such as: installation of a fire alarm system; restoration of exterior walls and repairs to the entrance of the Main Building; lighting improvements and replacement of the external water control system at the Administration Building; removal of a metal tank containing toxic materials; repair of water leaks in the foundation; repair of structural defects; and roof repairs at the building occupied by the Inter-American Defense Board.

TOTAL PROPOSED \$

1,945.8 *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(57012)

Subprogram: 90D Building Management and Maintenance

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
2,272.4	2,161.3	-4.88	1,945.8	-9.97

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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	1,945.8	100.00
Total proposed Budget			1,945.8	100.00

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

	\$	%
CHAPTER	6,325.9	30.75
TOTAL REGULAR FUND	80,309.3	2.42

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	*	356.6
918-WS1 (57012)	MAINTENANCE, GENERAL SECRETARIAT BLDG.	*	446.5
920-900 (57012)	TELEPHONE SERVICES, GENERAL SECRETARIAT		404.0
921-800 (57012)	MORTGAGE GSB	*	671.3
Total			1,945.8

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

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	2,273.0	12.85
Specific Funds	15,414.6	87.15
Total	17,687.6	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90E (57043)

Project: General Insurance

Responsible: Director, TFS

Mission Statement:

Provide the best services in terms of maintenance and monitoring of insurance on properties of the Organization and other insurance not connected with personnel benefits.

Justification 2004:

The Department of Technology and Facility Services is responsible for maintaining and managing the insurance on Organization property and other insurance not related to personnel benefits.

The indicative budget figure for 2004 is currently about 90% of the annual policy cost for the Organization's properties, both at and away from headquarters. Given the high risk of terrorist activities and the status of the international financial markets, the cost of coverage has increased significantly.

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(57043)

Subprogram: 90E General Insurance

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
215.5	215.5	0.00	215.5	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	3.40
TOTAL REGULAR FUND	80,309.3	0.26

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	215.3	100.00
Specific Funds	0.0	0.00
Total	215.3	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90F (58021)

Project: Posts Audits

Responsible: Director, Human Resources

Mission Statement:

Justification 2004:

These funds are requested in order to continue financing the desk audits for the staff of the General Secretariat.

OBSERVATIONS: At this level of funding we will estimate a maximum of 45 audits.

TOTAL PROPOSED \$

32.5

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58021)

Subprogram: 90F Posts Audits

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
32.5	32.5	0.00	32.5	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	0.51
TOTAL REGULAR FUND	80,309.3	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	20.3	100.00
Specific Funds	0.0	0.00
Total	20.3	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90G (58061)

Project: Recruitment and Transfers

Responsible: Director, Human Resources

Mission Statement:

Justification 2004:

These funds are requested in order to recruit new staff members and finance the transfer of staff from one duty station to another.

OBSERVATIONS:

This level of funding is insufficient to meet personnel recruitment and transfer requirements, even with the new mobilization allowance rates, especially in terms of compliance with the Charter's geographic distribution requirements.

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58061)

Subprogram: 90G Recruitment and Transfers

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
80.2	80.2	0.00	80.2	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	1.26
TOTAL REGULAR FUND	80,309.3	0.09

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90G Recruitment and Transfers

(58061)

List of Projects that make up this subprogram

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

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	48.6	100.00
Specific Funds	0.0	0.00
Total	48.6	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90H (58063)

Project: Terminations and Repatriations

Responsible: Director, Human Resources

Mission Statement:

Justification 2004:

These funds are requested in order to finance the termination and repatriation expenses of staff members who leave the Organization's service.

TOTAL PROPOSED \$

633.3

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58063)

Subprogram: 90H Terminations and Repatriations

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
633.3	633.3	0.00	633.3	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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	269.5	42.55
Other costs		3-9	363.8	57.44
Total proposed Budget			633.3	100.00

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

	\$	%
CHAPTER	6,325.9	10.01
TOTAL REGULAR FUND	80,309.3	0.78

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90H Terminations and Repatriations

(58063)

List of Projects that make up this subprogram

954-WS1 (58063)	TERMINATIONS	269.5
954-WS3 (58064)	REPATRIATION	363.8
	Total	633.3

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	1,004.2	100.00
Specific Funds	0.0	0.00
Total	1,004.2	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 901 (58065)

Project: Home Leave

Responsible: Director, Human Resources

Mission Statement:

Justification 2004:

These funds are requested in order to continue financing the home leave of eligible staff members in the professional category and their dependents.

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58065)

Subprogram: 901 Home Leave

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
199.6	199.6	0.00	199.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	3.15
TOTAL REGULAR FUND	80,309.3	0.24

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	160.5	100.00
Specific Funds	0.0	0.00
Total	160.5	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90J (58066)

Project: Education and Language Allowance, Medical Examinations

Responsible: Director, Human Resources

Mission Statement:

Justification 2004:

These funds are requested in order to continue reimbursing eligible staff members for the education grant of their dependent children; medical check-ups for staff members.

TOTAL PROPOSED \$

92.6

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* See Detailed Information in Annex (Intranet)

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	
2002	2003		2004	
\$	\$	%*	\$	%*
92.6	92.6	0.00	92.6	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	1.46
TOTAL REGULAR FUND	80,309.3	0.11

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90J Education and Language Allowance, Medical Examinations

(58066)

List of Projects that make up this subprogram

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

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	115.0	100.00
Specific Funds	0.0	0.00
Total	115.0	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90K (58067)

Project: Pension for Retired Executives and Health and Life Insurance for Retired Employees

Responsible: Director, Human Resources

Mission Statement:

Justification 2004:

These funds are requested to provide retirement pensions to retired former executives and their widows
To provide payments of ex gratia pensions for former staff members pursuant to Permanent Council resolutions
To provide health insurance coverage for retired staff members
To provide life insurance coverage for retired staff members.

TOTAL PROPOSED \$

2,407.5

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58067)

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

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
1,679.0	1,679.0	0.00	2,407.5	43.38

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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	337.0	13.99
Other costs		3-9	2,070.5	86.00
Total proposed Budget			2,407.5	100.00

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

	\$	%
CHAPTER	6,325.9	38.05
TOTAL REGULAR FUND	80,309.3	2.99

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	304.7
961-500 (58067)	EX-GRATIA PENSION TO FORMER STAFF	32.3
962-600 (58067)	HEALTH INSURANCE, RETIRED STAFF	1,926.2
962-601 (58067)	LIFE INSURANCE RETIRED STAFF	144.3
Total		2,407.5

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	2,285.5	100.00
Specific Funds	0.0	0.00
Total	2,285.5	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90L (58041)

Project: Human Resources Development

Responsible: Director, Human Resources

Mission Statement:

Justification 2004:

These funds are requested in order to provide the General Secretariat staff with the skills and knowledge to improve the productivity and performance in response to the changing needs of the Member States.

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58041)

Subprogram: 90L Human Resources Development

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

Approved			Proposed	
2002	2003		2004	
\$	\$	%*	\$	%*
51.0	51.0	0.00	51.0	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	0.80
TOTAL REGULAR FUND	80,309.3	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	52.7	100.00
Specific Funds	0.0	0.00
Total	52.7	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90M (58068)

Project: Contribution to the Staff Association

Responsible: Staff Association

Mission Statement:

Justification 2004:

Article 49 Relations with the staff of the General Standards provides, inter alia, "In order to maintain continuing contact between the staff and the Secretary General, there shall be a Staff Association made up of all the members of the staff of the General Secretariat. The Staff Committee shall be the executive organ of the Association, and it shall be empowered to make proposals and to discuss them with the Secretary General or with the representative he designates, on all matters of common interest to the staff members or that affect their well-being, including their working conditions...." Article 2 - Purposes, of the Statutes of the Staff Association, adopted by the membership and approved by the Secretary General, sets out the purposes of the Staff Association which include: (a) contributing to promotion of the objectives of the OAS Charter, in particular, by the efficient discharge of the functions assigned to the General Secretariat; (b) protecting the interest of the members of the staff, and, in particular, their status and their conditions of employment in order to attract and retain the most competent personnel; (c) maintaining relations and cooperate with staff organizations and similar bodies of other inter-American and international organizations in order to promote common aims, and, in particular, to foster the spirit of an international civil service; (d) representation on the OAS Retirement and Pension Committee and (e) maintaining liaison between the Administration and the Staff. The Staff Association manages a health insurance program for domestic workers that is utilizes by qualifying staff members and members of the diplomatic corps in Washington, DC. Additionally, Article 18 of the General Standard provides that the President of the Staff Association shall be a member of the Advisory Committee on Selections and Promotions.

TOTAL PROPOSED \$

5.0 *

* See Detailed Information in Annex (Intranet)

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	
2002	2003		2004	
\$	\$	%*	\$	%*
5.0	5.0	0.00	5.0	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	0.07
TOTAL REGULAR FUND	80,309.3	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 2002, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	5.0	10.73
Specific Funds	41.6	89.27
Total	46.6	100.00

PROPOSED PROGRAM BUDGET FOR THE YEAR 2004

Chapter: COMMON SERVICES

Code: 90Q (55051)

Project: OASES Common Costs

Responsible: Director, MAPSS

Mission Statement:

Justification 2004:

In 2004 the OASES System will go into its fifth year of existence, storing OAS operational, financial, and personnel data. Periodic purging and archiving of production databases will be necessary to maintain optimal performance, as it makes it possible to reclaim storage and server costs by off-loading transaction data in a consolidated fashion. It has been estimated that US\$271,700 is needed but, given current conditions of austerity, that amount has been reduced by US\$79,000, so as to request the same level as that approved for 2003.

TOTAL PROPOSED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(55051)

Subprogram: 90Q OASES Common Costs

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

Approved			Proposed	
2002	2003		2004	
\$	\$	% *	\$	% *
352.7	192.7	-45.36	192.7	0.00

* Percentual changes over previous budget

PROPOSED PROGRAM BUDGET 2004
REGULAR FUND (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 2004 total budget relative to:

	\$	%
CHAPTER	6,325.9	3.04
TOTAL REGULAR FUND	80,309.3	0.24

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90Q OASES Common Costs

(55051)

List of Projects that make up this subprogram

990-501 (55051) OASES COMMON COSTS	192.7
Total	192.7

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

Total funds applied in 2002

Source of financing	US\$ 1000	%
Regular Fund	275.7	100.00
Specific Funds	0.0	0.00
Total	275.7	100.00