

ORGANIZATION OF AMERICAN STATES



2001

Reformulated

PROPOSED
PROGRAM-BUDGET
2001 - Reformulated

Presented by the Secretary General
pursuant to resolution AG/RES. 1754 (XXX-O/00)
GENERAL SECRETARIAT

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MESSAGE OF THE SECRETARY GENERAL

In accordance with resolution AG/RES. 1754 (XXX-O/00), I take pleasure in presenting to the Preparatory Committee of the General Assembly the proposed program-budget for 2001, revised and reformulated, pursuant to the guidelines established by the General Assembly in Windsor, Canada on June 6, 2000.

The reformulated Regular Fund budget presented is for \$76,000,000. It reflects: discussions of mandates and priorities identified by the member states during deliberations at the Subcommittee on Budgetary and Administrative Matters of the Preparatory Committee of the General Assembly from March to May 2000; observations made at the Permanent Council on May 22, 2000; and member states' comments in Windsor during the General Assembly.

In its present form, the budget of the Organization remains largely unprotected against the erosion of its purchasing power resulting from the effects of inflation. Using data from the U.S. Bureau of Labor Statistics, the Secretariat estimates that during the period January to December of 1999, the quotas paid by the member states had their purchasing power reduced by approximately 2.7%. To compensate for this loss, a provision should be made to increase the Secretariat's income by \$ 1,990,600, an amount which, at this moment, will not be expensed out but will be taken into consideration to reflect the actual increase in the quotas due from the members states to finance the program budget of the Organization. A plan of action that will address the adequacy of the quota income will be presented separately.

The procedure used to derive this reformulated budget is as follows. The General Secretariat began with the consensus reported in AG/doc. 3919/00 with respect to requirements of \$76,440,300. Next, the General Secretariat added the expected cost of those resolutions that have budget implications for the year 2001 and approved in Canada. The combination of these two generated an excess of \$491,200 over the mandated budget level of \$76,000,000. Consequently, in order to balance the budget the Secretariat proceeded to evaluate other adjustments, including those presented to CAAP during its deliberations, and concluded that the following adjustments are feasible given the current budgetary constraints:

- a. In view of the offer made by the Governments of Mexico and Panama to provide office space for the Office of the General Secretariat in their respective countries, a reduction of \$54,200 in rental of office space in Chapter 6 was applied.
- b. A review of the budget requirements in Chapter 9 may yield a reduction of \$142,200 in the expected cost of termination, repatriations, home travel.
- c. The Secretariat considered a reduction of \$250,000 in the subsidy to the Inter American Defense Board. The Board indicated that such a drastic adjustment would have a larger impact in the personnel rubric, which would entail an additional cost in termination benefits for its civilian staff due to the timing of the decision. The Board recommended that the reduction on the subsidy be spread over two years --in the order of \$125,000 in 2001 and 2002 -as was done in similar situations in past years.
- d. The General Secretariat's original proposal to rotate a number of National Office directors in 2001 at a cost of \$120,000 has been eliminated.
- e. A realignment of budget requirements for the Art Museum of the Americas with a net reduction of \$49,800.

In its December 31, 1999 report, the Board of External Auditors stated that due to the scarce financial resources and constraints limiting the number of posts by the member states, the Secretariat continues to operate at minimal staffing levels, especially in the areas of Financial Services and Technology and Facility Services. Nonetheless, the General Secretariat continues, albeit slowly, to make progress with respect to the shortcomings identified and will continue to make every effort to resolve, within authorized personnel resources, the Board's management issues and in particular its concerns about control environment and staff training requirements.

With respect to priorities, the General Secretariat has grouped the member states' priorities into four major categories. While all member states might not agree with a particular assignment, the General Secretariat believes that priority groupings are useful. The four groupings of priorities are:

1. Political and Juridical Fora. Consists of all meetings for the General Assembly, the Permanent Council, the Inter-American Council for Integral Development (CIDI), the Inter-American Committees, other political bodies and the corresponding logistical support, the Office of Summit Follow-up and the Secretariat for Legal Affairs.
2. Democracy. Includes the Inter-American Commission on Human Rights, the Inter-American Court of Human Rights, the Inter-American Juridical Committee, the Inter-American Commission of Women and the Unit for the Promotion of Democracy.
3. Economic Integration, Prosperity and Development. This grouping consists of the Inter-American Children's Institute, the Inter-American Telecommunication Commission (CITEL), the Pan American Development Foundation (PADF), Trade and SICE, Tourism, Sustainable Development, the Inter-American Agency for Cooperation and Development, and the Offices of the General Secretariat in the Member States.

4. Hemispheric Security. Groups the Inter-American Drug Abuse Control Commission (CICAD), the Executive Office of CICAD, and the Inter-American Defense Board.

The sum of these priorities adds up to about \$47 million or 62% of the total budget.

The second major grouping is entitled 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 Art Museum of the Americas, the Office of Protocol, the Office of External Relations, the Unit of Social Development and Education, the Office of Cultural Affairs, the Office of Science and Technology, the Secretariat of the Administrative Tribunal, the Secretariat for Management and Chapter 9-Common Costs. The total allocated to Basic Infrastructure is \$28 million or 38% of the budget.

This budget presentation shows appropriations by chapter, subprogram and project in conformance with the General Standards.

It should be noted that within the established budget ceiling, this budget proposal does not provide for a Cost-of-Living Adjustment for 2001. The General Secretariat's initial estimate was \$656 thousand. If and when this adjustment becomes effective in the course of 2001, the General Secretariat will have to absorb its impact by reducing other budgetary expenses in the Regular Fund.

With regards to the resolution on strengthening the Organization of American States, the General Secretariat has developed a document with ideas for an action plan, which will be presented separately for consideration of the member states.

Finally, the Organization's budget also includes the Voluntary Fund for a total of \$8.3 million. It is financed on actual pledges paid by the Member States in 1999.

In submitting this reformulated budget, the General Secretariat has enhanced its presentation to demonstrate -at a glance- the portion allocated to the Priority areas vs. funds assigned to the Basic Infrastructure. We believe this budget document contains all the Member States mandates having budgetary implication for the year 2001. We continue our commitment to provide all the necessary support to the Member States during the decision making process leading towards the approval of the budget, on or before October 15, 2000.

Cesar Gaviria
Secretary General
Organization of American States

August 15, 2000

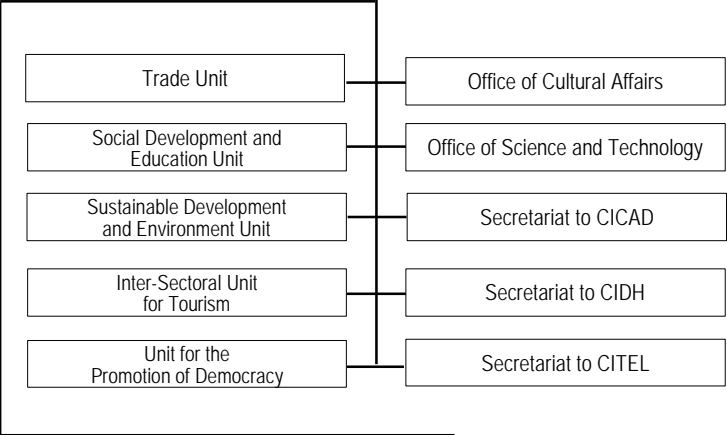
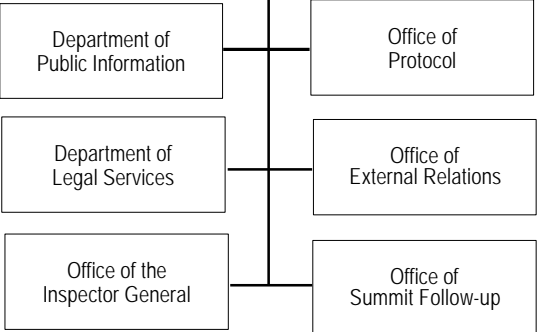


GENERAL SECRETARIAT

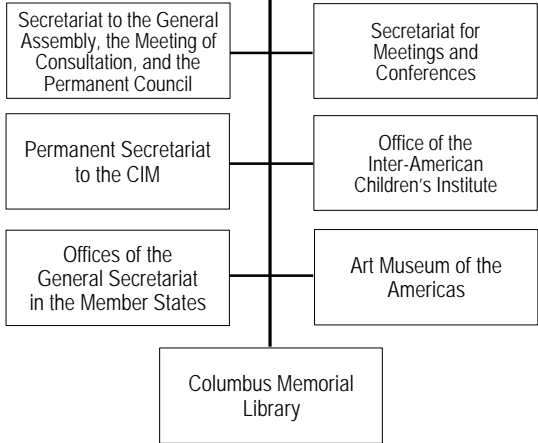
Office of the Secretary General

Office of the Assistant Secretary General

Executive Offices

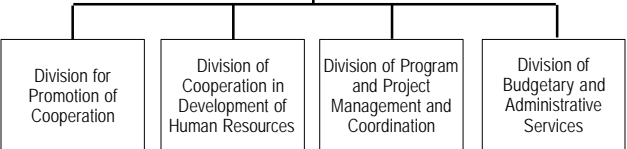


Executive Offices



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

Executive Office



SECRETARIAT FOR MANAGEMENT

Executive Office



SECRETARIAT FOR LEGAL AFFAIRS

Executive Office



SUMMARY TABLES

REFORMULATED BUDGET PROPOSAL FOR 2001

Summary

MEMBER STATES PRIORITIES	Execution 1999		Approved 2000		Reformulated 2001		Percentual Changes	
		%		%		%	2001/1999	2001/2000
Political and Juridical Fora	8,605.5		9,486.3		9,221.3			
Democracy	8,451.1		9,283.8		8,830.0			
Economic Integration, Prosperity and Development	24,702.2		25,547.3		24,948.7			
Hemispheric Security	4,039.0		4,094.3		4,183.9			
TOTAL MEMBER STATES PRIORITIES	45,797.7	61.8%	48,411.7	62.1%	47,183.9	62.1%	3.03%	-2.54%
BASIC INFRASTRUCTURE	28,272.0	38.2%	29,588.3	37.9%	28,816.1	37.9%	1.92%	-2.61%
Grand Total	74,069.7	100%	78,000.0	100%	76,000.0	100%	2.61%	-2.56%

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 and Educational, the Offices of Culture and Science and Technology, the Secretariat of the Administrative Tribunal, the Secretariat for Management and Chapter 9-Common Costs

PROPOSED FINANCING FOR 2001

(in thousands \$US)

	<u>Regular</u> <u>Fund</u>	%	<u>Voluntary</u> <u>Funds</u>	%	<u>Total</u>	%
Quotas	73,727.1	97.0%			73,727.1	88.5%
Administrative and Technical Support	1,000.0	1.3%	(1,000.0)	-14%	-	0.0%
Income from Building Rental		0.0%			-	0.0%
Other Income	1,272.9	1.7%			1,272.9	1.5%
Estimated Pledges Voluntary Funds	-		8,316.0	114%	8,316.0	10.0%
	<u>76,000.0</u>	100.0%	<u>7,316.0</u>	100%	<u>83,316.0</u>	100.0%

Summary by Object of Expenditure by Chapter Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	%
CHAPTER 1	<i>GENERAL ASSEMBLY AND OTHER ORGANS</i>											
	6958.7	5.0	0.0	451.6	436.5	306.9	452.0	2060.6	1652.5	5365.1	12323.8	16.21
CHAPTER 2	<i>SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES</i>											
	2188.7	0.0	0.0	112.6	125.5	87.8	121.4	365.1	2347.4	3159.8	5348.5	7.03
CHAPTER 3	<i>EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</i>											
	7786.4	8.0	0.0	228.2	316.3	249.6	605.6	551.6	227.9	2187.2	9973.6	13.12
CHAPTER 4	<i>UNITS AND SPECIALIZED OFFICES</i>											
	8404.4	8.0	0.0	649.8	168.4	201.4	616.0	1723.9	351.6	3719.1	12123.5	15.95
CHAPTER 5	<i>INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)</i>											
	2947.8	0.0	7935.6	0.0	0.0	0.0	177.1	21.0	765.7	8899.4	11847.2	15.58
CHAPTER 6	<i>OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</i>											
	5091.6	0.0	0.0	0.0	21.7	241.4	551.0	0.0	194.6	1008.7	6100.3	8.02
CHAPTER 7	<i>SECRETARIAT FOR LEGAL AFFAIRS</i>											
	1677.2	3.8	0.0	35.1	31.5	31.4	105.8	45.5	30.6	283.7	1960.9	2.58
CHAPTER 8	<i>SECRETARIAT FOR MANAGEMENT</i>											
	9413.5	2.9	0.0	4.6	56.1	96.1	417.9	116.2	84.8	778.6	10192.1	13.41
CHAPTER 9	<i>COMMON SERVICES</i>											
	0.0	636.0	0.0	890.4	0.0	429.6	2272.4	1656.0	245.7	6130.1	6130.1	8.06
TOTAL	44468.3	663.7	7935.6	2372.3	1156.0	1644.2	5319.2	6539.9	5900.8	31531.7	76000.0	100.00

By CAAP's recommendation (AG/doc.3919/00) budgetary adjustments have been made to certain subprograms. Each affected area contains an explanatory note.

Summary by Object of Expenditure by Chapter - 16 and Voluntary Funds - 2001

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL	%
CHAPTER 3	<i>EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT</i>											
	0.00	0.00	0.00	2.0	23.5	8.8	0.00	330.6	46.0	410.90	410.9	4.70
CHAPTER 5	<i>INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)</i>											
	0.00	0.00	0.00	0.0	0.0	0.0	0.00	0.0	8315.8	8315.80	8315.8	95.29
TOTAL	0.00	0.00	0.00	2.0	23.5	8.8	0.00	330.6	8361.8	8726.70	8726.7	100.00

SUMMARY OF PROPOSED POSTS BY CHAPTER FOR 2001

OBJECT 1A - APPROVED POSTS

CHAPTER/GRADE	SG	AG	ES	D2	D1	P5	P4	P3	P2	P1	G7	G6	G5	G4	G3	G2	G1	TOTAL	%
1. General Assembly and Other Organs				1	3	7	17	6	5			7	10	16	3			75	15.5
2. Specialized Organs and Entities					3	1	1	5	3			2	2	1	1			19	3.9
3. Executive Offices of the General Secretariat	1	1		2	10	9	3	18	8	2	2	11	9	3	1			80	16.6
4. Units and Specialized Offices				5	3	21	8	2	5		2	8	7	3				64	13.3
5. I-A Agency Coop.& Development			1		2	7	5	4	1	3	1	2	4					30	6.2
6. Offices of the General Secretariat in Member States						28		1				29			28			86	17.8
7. Secretariat for Legal Affairs			1	1	2	1	1	3	1			1	4					15	3.1
8. Secretariat for Management			1		4	7	14	13	18	2	6	16	14	10	9			114	23.6
9. Common Services																			
TOTAL	1	1	3	9	27	81	49	52	41	7	11	76	50	33	42	0	0	483	100.0

OBJECT 1B - TEMPORARY POSTS

CHAPTER/GRADE	SG	AG	ES	D2	D1	P5	P4	P3	P2	P1	G7	G6	G5	G4	G3	G2	G1	TOTAL	%
1. General Assembly and Other Organs							5	3	3				1	3	2			17	17.2
2. Specialized Organs and Entities						1	2	1	1			1	1	2		1		10	10.1
3. Executive Offices of the General Secretariat						3	1	1	4	1		2					3	15	15.2
4. Units and Specialized Offices						3	13	5	5	1			3	2				32	32.3
5. I-A Agency Coop.& Development								2	1					1				4	4.0
6. Offices of the General Secretariat in Member States																		0	0.0
7. Secretariat for Legal Affairs								2	2			2						6	6.1
8. Secretariat for Management							1	6	2				2	3	1			15	15.2
9. Common Services																			
TOTAL	0	0	0	0	0	7	22	20	18	2	0	5	7	11	3	1	3	99	100.0

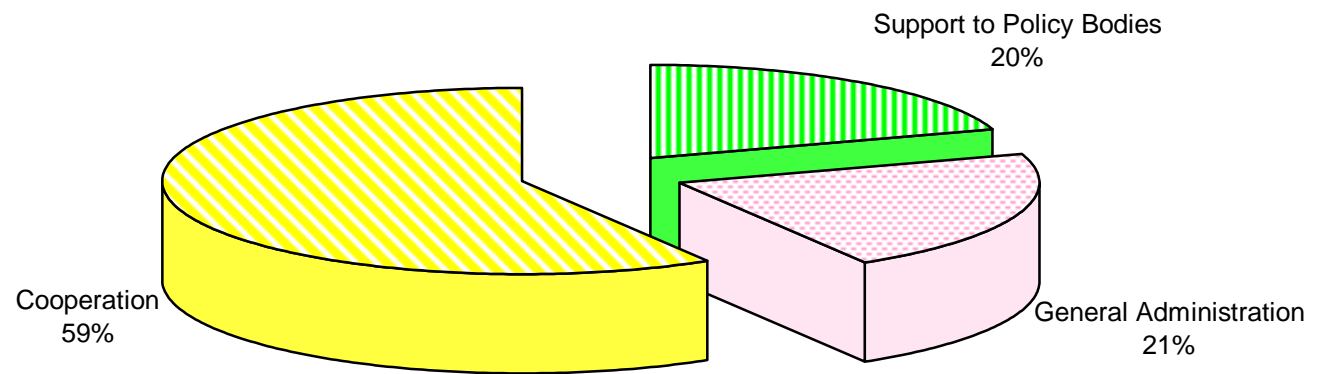
REGULAR FUND
Comparative Summary by Programmatic Sector

Programmatic Sectors	Execution		Execution		Approved*		Proposed		Variations		
	1998	%	1999	%	2000	%	2001	%	1999/98	2000/99	2001/00
General Management	20,860.9	27.1%	16,134.3	21.8%	16,700.1	21.4%	16,312.2	21.5%	-22.7%	3.5%	-2.3%
Culture (including Museum and Library)	1,333.2	1.7%	1,198.3	1.6%	1,255.4	1.6%	981.4	1.3%	-10.1%	4.8%	-21.8%
Environment and Sustainable Development	1,232.6	1.6%	1,479.5	2.0%	1,578.4	2.0%	1,554.0	2.0%	20.0%	6.7%	-1.5%
Support to Policy Bodies	14,125.9	18.4%	14,576.6	19.7%	15,366.2	19.7%	15,115.5	19.9%	3.2%	5.4%	-1.6%
CICAD	1,648.4	2.1%	1,879.8	2.5%	1,935.1	2.5%	2,236.1	2.9%	14.0%	2.9%	15.6%
Democracy	3,048.7	4.0%	3,147.7	4.2%	3,619.0	4.6%	3,148.5	4.1%	3.2%	15.0%	-13.0%
Legal Affairs	2,115.7	2.8%	2,876.0	3.9%	3,628.6	4.7%	3,439.9	4.5%	35.9%	26.2%	-5.2%
Human Resources Development - Fellowships	8,267.9	10.8%	9,163.2	12.4%	9,079.3	11.6%	8,651.9	11.4%	10.8%	-0.9%	-4.7%
Cooperation Management	9,724.5	12.6%	8,769.5	11.8%	9,357.2	12.0%	9,295.6	12.2%	-9.8%	6.7%	-0.7%
Human Rights	3,946.6	5.1%	4,176.0	5.6%	4,248.6	5.4%	4,399.4	5.8%	5.8%	1.7%	3.5%
Science and Technology	1,691.9	2.2%	1,551.5	2.1%	1,750.0	2.2%	1,707.8	2.2%	-8.3%	12.8%	-2.4%
Commerce	1,755.5	2.3%	2,198.6	3.0%	2,245.7	2.9%	2,252.3	3.0%	25.2%	2.1%	0.3%
Social Development (incl. ICW, ICI, Education)	4,099.6	5.3%	3,895.1	5.3%	4,028.0	5.2%	4,050.3	5.3%	-5.0%	3.4%	0.6%
Turism	665.4	0.9%	662.1	0.9%	763.6	1.0%	730.7	1.0%	-0.5%	15.3%	-4.3%
Terrorism	0.0	0.0%	0.0	0.0%	0.0	0.0%	-	0.0%	n/a	n/a	n/a
Civil Security	0.0	0.0%	18.2	0.0%	6.9	0.0%	-	0.0%	n/a	-62.1%	-100.0%
Other	2,376.4	3.1%	2,342.7	3.2%	2,437.9	3.1%	2,124.4	2.8%	-1.4%	4.1%	-12.9%
Totals	76,893.2	100%	74,069.1	100%	78,000.0	100%	76,000.0	100%	-3.7%	5.3%	-2.6%

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

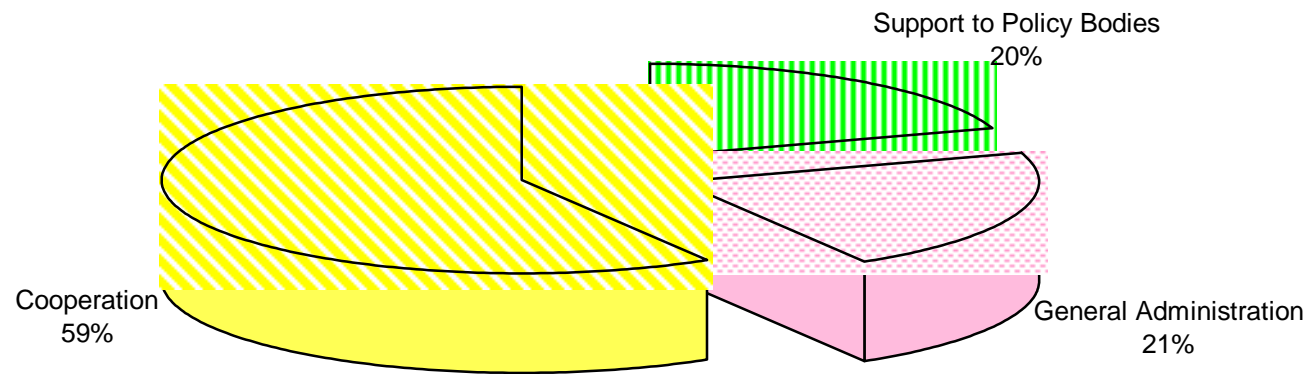
Distribution of Resources

2001 Regular Fund



Distribution of Resources

2001 Regular Fund



CHAPTER 1

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	12,299.5	12,424.3	1.01		
Net adjustment ²	62.0	62.0			
Budget reformulated	12,361.5	12,486.3	1.00	12,323.8	-1.30

Added to the approved budget figures for 1999 and 2000 was the space usage appropriation, approved through resolution CP/RES. 756 (1208/99).

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Subsecretary for Management), 99-4 (Inter-American Agency for Cooperation and Development) y 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	75	1	5,822.2	47.24
Professionals	39	1	3,855.0	31.28
General Services	36	1	1,967.2	15.96
Temporary posts	17	1	1,118.9	9.07
Professionals	11	1	868.2	7.04
General Services	6	1	250.7	2.03
Non-recurring personnel expenses		2	5.0	0.04
Other costs		3-9	5,360.1	43.49
Total requested budget			12,323.8	100.00

Participation of this chapter in the 2001 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	16.21

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

List of subprograms that make up this chapter

10A (24040) GENERAL ASSEMBLY	167.3
10B (46010) ADMINISTRATIVE TRIBUNAL SESSIONS	75.4
10D (54020) BOARD OF EXTERNAL AUDITORS	156.4
10E (22010) SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL	1,190.2
10G (24000) SECRETARIAT OF CONFERENCES AND MEETINGS	5,000.0
10H (15510) INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)	549.6
10K (24040) CIDI MEETINGS	151.5
10O (16010) INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	3,114.7
10P (44040) INTER-AMERICAN JURIDICAL COMMITTEE - CJI	345.6
10Q (60150) INTER-AMERICAN COURT OF HUMAN RIGHTS	1,284.7
10W (24000) OAS CONFERENCES	288.4
Total	12,323.8

RESUMEN DE PUESTOS PROPUESTOS POR CAPITULO 2001/SUMMARY PROPOSED POSTS BY CHAPTER

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

CAPITULO 1. ASAMBLEA GENERAL Y OTROS ORGANOS/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	2	1	3	1		5		1	1	3	1			6	11	14.7
10G Conferencias y Reuniones/Conferences & Mtgs.			2	14	2	3			22		4	8	10	2			24	46	61.3
10O Com.I.A.Derechos Humanos/I-A Comm.Human Rights		1	2	5	2	1	1		12		2	1	3				6	18	24.0
TOTAL CAPITULO 1/CHAPTER 1 2001	0	1	3	7	17	6	5	0	39	0	7	10	16	3	0	0	36	75	100

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

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
10E Sec.A.G.Consejo Permanente/Permanent Council G.A.						2	1		3					1			1	4	23.5
10G Conferencias y Reuniones/Conferences & Mtgs.					3				3			1	1	1			3	6	35.3
10O Com.I.A.Derechos Humanos/I-A Comm.Human Rights					2	1	2		5				2				2	7	41.2
TOTAL CAPITULO 1/CHAPTER 1 2001	0	0	0	0	5	3	3	0	11	0	0	1	3	2	0	0	6	17	100

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS											
10A(24040) GENERAL ASSEMBLY											
10A-101-WS1	XXXI REGULAR SESSION										
(24040.00681)	0.0	0.0	0.0	20.0	34.8	7.5	0.0	99.2	5.8	167.3	167.3
Total 10A	0.0	0.0	0.0	20.0	34.8	7.5	0.0	99.2	5.8	167.3	167.3
10B(46010) ADMINISTRATIVE TRIBUNAL SESSIONS											
10B-102-WS1	MEETINGS OF ADMINISTRATIVE TRIBUNAL										
(46010.00002)	0.0	0.0	0.0	19.9	4.9	0.0	0.0	49.0	1.6	75.4	75.4
Total 10B	0.0	0.0	0.0	19.9	4.9	0.0	0.0	49.0	1.6	75.4	75.4
10D(54020) BOARD OF EXTERNAL AUDITORS											
10D-104-WS1	BOARD OF EXTERNAL AUDITORS										
(54020.00004)	0.0	0.0	0.0	14.0	5.2	0.1	0.0	136.8	0.3	156.4	156.4
Total 10D	0.0	0.0	0.0	14.0	5.2	0.1	0.0	136.8	0.3	156.4	156.4
10E(22010) SECRETARIAT OF THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION AND THE PERMANENT COUNCIL											
10E-109-WS1	SECRETARIAT OF PERMANENT COUNCIL										
(22010.00005)	1004.5	0.0	0.0	0.0	10.6	6.7	144.8	16.0	7.6	185.7	1190.2
Total 10E	1004.5	0.0	0.0	0.0	10.6	6.7	144.8	16.0	7.6	185.7	1190.2
10G(24000) SECRETARIAT OF CONFERENCES AND MEETINGS											
10G-111-WS1	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:										
(24020.00011)	428.6	5.0	0.0	0.0	15.0	21.5	175.1	0.0	40.5	257.1	685.7
10G-112-WS1	DIV. OF CONFERENCE SERVICES										
(24040.01259)	931.9	0.0	0.0	0.0	0.0	27.0	0.0	5.0	0.0	32.0	963.9
10G-113-WS1	DIV. OF LANGUAGE SERVICES:										
(24060.01260)	1815.3	0.0	0.0	0.0	0.0	0.0	0.0	531.6	0.0	531.6	2346.9

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10G-114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES										
(24070.01261)	669.5	0.0	0.0	0.0	130.0	105.0	0.0	0.0	0.0	235.0	904.5
10G-115-WS1	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI										
(24020.00168)	0.0	0.0	0.0	0.0	11.0	1.2	0.0	85.8	1.0	99.0	99.0
Total 10G	3845.3	5.0	0.0	0.0	156.0	154.7	175.1	622.4	41.5	1,154.7	5000.0
10H(15510) INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)											
10H-115-WS1	CICAD, REGULAR SESSIONS										
(15510.00901)	0.0	0.0	0.0	25.0	0.0	7.1	0.0	33.8	0.9	66.8	66.8
10H-116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM										
(15510.00060)	0.0	0.0	0.0	10.8	15.0	34.0	0.0	22.0	28.0	109.8	109.8
10H-116-WS3	MEM Meetings (Supplement)										
(15510.00060)	0.0	0.0	0.0	0.0	0.0	17.0	0.0	356.0	0.0	373.0	373.0
Total 10H	0.0	0.0	0.0	35.8	15.0	58.1	0.0	411.8	28.9	549.6	549.6
10K(24040) CIDI MEETINGS											
10K-130-WS1	CIDI, REGULAR MEETING										
(24040.00015)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.5	151.5	151.5
Total 10K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.5	151.5	151.5
100(16010) INTER-AMERICAN COMMISSION ON HUMAN RIGHTS											
100-141-WS1	SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS										
(16010.00019)	2091.3	0.0	0.0	180.9	95.0	61.5	123.0	487.0	76.0	1,023.4	3114.7
Total 100	2091.3	0.0	0.0	180.9	95.0	61.5	123.0	487.0	76.0	1,023.4	3114.7
10P(44040) INTER-AMERICAN JURIDICAL COMMITTEE - CJI											
10P-143-500	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS										
(44040.00021)	0.0	0.0	0.0	146.0	11.5	1.0	0.0	119.1	3.0	280.6	280.6
10P-144-WS1	COURSE ON INTERNATIONAL LAW (CJI)										
(44040.01264)	0.0	0.0	0.0	17.8	6.1	12.2	9.1	18.6	1.2	65.0	65.0

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 10P	0.0	0.0	0.0	163.8	17.6	13.2	9.1	137.7	4.2	345.6	345.6
10Q(60150) INTER-AMERICAN COURT OF HUMAN RIGHTS											
10Q-148-500 SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS											
(60150.00022)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1284.7	1,284.7	1284.7
Total 10Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1284.7	1,284.7	1284.7
10W(24000) OAS CONFERENCES											
10W-20C-833 APROBACION E IMPLEMENTACION DEL PROGRAMA I-A SOBRE LA PROMOCION DE LOS DERECHOS HUMANOS DE LA MUJER Y LA EQUIDAD DE IGUALDAD DE GENERO										54.8	58.0
(23010.01394)	3.2	0.0	0.0	0.0	30.4	1.2	0.0	20.0	3.2		
10W-30A-WS1 COOPERACION SEGURIDAD EN EL HEMISFERIO										38.8	42.0
(10510.00093)	3.2	0.0	0.0	0.0	18.0	1.0	0.0	17.8	2.0		
10W-30A-WS8 CONVENCION I-A CONTRA LA FABRICACION Y EL TRAFICO ILICITO DE ARMAS DE FUEGO, MUNICIONES, EXPLOSIVOS Y OTROS MATERIALES RELACIONADOS (CIFTA)										19.4	21.0
(42010.01385)	1.6	0.0	0.0	0.0	9.0	0.5	0.0	8.9	1.0		
10W-70A-WS2 MEETING OF MINISTERS OF JUSTICE										25.6	28.0
(42010.01624)	2.4	0.0	0.0	0.0	10.0	0.6	0.0	13.5	1.5		
10W-70A-WS3 DECLARACIÓN AMERICANA SOBRE LOS DERECHOS DE LAS POBLACIONES INDÍGENAS										25.6	28.0
(19010.00068)	2.4	0.0	0.0	0.0	10.0	0.6	0.0	13.5	1.5		
10W-70A-WS5 SIXTH INTER-AMERICAN SPECIALIZED CONFERENCE ON PRIVATE INTERNATIONAL LAW										34.5	36.9
(42010.01224)	2.4	0.0	0.0	8.6	10.0	0.6	0.0	13.5	1.8		
10W-70A-WS6 INTER-AMERICAN PROGRAM FOR DEVELOPMENT OF INTERNATIONAL LAW, AG/R										72.1	74.5
(42010.01324)	2.4	0.0	0.0	8.6	10.0	0.6	0.0	13.5	39.4		
Total 10W	17.6	0.0	0.0	17.2	97.4	5.1	0.0	100.7	50.4	270.8	288.4
CHAPTER 1	6958.7	5.0	0.0	451.6	436.5	306.9	452.0	2060.6	1652.5	5,365.1	12323.8

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10A (24040)

Project: General Assembly

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

Justification 2001:

In 2001, the General Assembly will hold its thirtyfirst regular session and any special sessions that may be requested.

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

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

TOTAL REQUESTED \$

167.3

*

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24040)

Subprogram: 10A General Assembly

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	180.6	180.6	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	180.6	180.6	0.00	167.3	-7.36

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	167.3	100.00
Total requested budget			167.3	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	1.35
TOTAL REGULAR FUND	76,000.0	0.22

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10A General Assembly

(24040)

List of Projects that make up this subprogram

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

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	186.6	57.00
Specific Funds	140.7	43.00
Total	327.3	100.00

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

In view of the financial austerity facing the Organization, for 2001, the Administrative Tribunal is requesting a smaller budget than that approved for 1999 and 2000.

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

TOTAL REQUESTED \$

75.4

*

* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(46010)

Subprogram: 10B Administrative Tribunal Sessions

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	79.9	79.9	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	79.9	79.9	0.00	75.4	-5.63

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	75.4	100.00
Total requested budget			75.4	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	0.61
TOTAL REGULAR FUND	76,000.0	0.09

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10B Administrative Tribunal Sessions

(46010)

List of Projects that make up this subprogram

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

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	78.5	69.90
Specific Funds	33.8	30.10
Total	112.3	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10D (54020)

Project: Board of External Auditors

Responsible: Director, Financial Services

Mission Statement:

Justification 2001:

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

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

TOTAL REQUESTED \$

156.4

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(54020)

Subprogram: 10D Board of External Auditors

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	164.0	164.0	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	164.0	164.0	0.00	156.4	-4.63

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	156.4	100.00
Total requested budget			156.4	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	1.26
TOTAL REGULAR FUND	76,000.0	0.20

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10D Board of External Auditors

(54020)

List of Projects that make up this subprogram

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

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	163.8	100.00
Specific Funds	0.0	0.00
Total	163.8	100.00

PROPOSED BUDGET FOR THE YEAR 2001

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:

Justification 2001:

The proposed funds cover 15 staff positions, eight for staff members in the professional category, and seven in the general services category. The funds for the other items cover the basic expenditure needed to perform the functions described above. With similar or reduced funds, the Secretariat has been handling an increasing number of tasks deriving from the extension of mandates assigned to the General Assembly and the Permanent Council. The year 2001 will see a continued effort to increase efficiency.

TOTAL REQUESTED \$

1,190.2

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* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,204.8	1,221.2	1.36		
Net adjustment ²	0.0	0.0			
Budget reformulated	1,204.8	1,221.2	1.36	1,190.2	-2.53

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	11	1	744.2	62.52
Professionals	5	1	422.0	35.45
General Services	6	1	322.2	27.07
Temporary posts	4	1	260.3	21.87
Professionals	3	1	219.4	18.43
General Services	1	1	40.9	3.43
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	185.7	15.60
Total requested budget			1,190.2	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	9.65
TOTAL REGULAR FUND	76,000.0	1.56

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

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

(22010)

List of Projects that make up this subprogram

109-WS1 (22010.00005) SECRETARIAT OF PERMANENT COUNCIL	1,190.2
Total	1,190.2

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,128.8	99.29
Specific Funds	8.1	0.71
Total	1,136.9	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10G (24000)

Project: Secretariat of Conferences and Meetings

Responsible: Director

Mission Statement:

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

Justification 2001:

The Secretariat for Conferences and Meetings, in keeping with the new indicative budgetary level figures, and with the same level of authorized resources, will be responsible for the following tasks during 2001:

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

TOTAL REQUESTED \$

5,000.0

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24000)

Subprogram: 10G Secretariat of Conferences and Meetings

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	5,062.2	5,054.1	-0.16		
Net adjustment ²	-21.0	-21.0			
Budget reformulated	5,041.2	5,033.1	-0.16	5,000.0	-0.65

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly). On a recommendation from the CAAP (AG/doc.3919/00), \$21,000 were transferred to the Inter-American Agency for Cooperation and Development and its Executive Secretariat to cover support to the IACD's Management Board.

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	46	1	3,444.9	68.89
Professionals	22	1	2,135.3	42.70
General Services	24	1	1,309.6	26.19
Temporary posts	6	1	400.4	8.00
Professionals	3	1	270.0	5.40
General Services	3	1	130.4	2.60
Other costs		2	5.0	0.10
Non-recurring personnel expenses		3-9	1,149.7	22.99
Total requested budget			5,000.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	40.57
TOTAL REGULAR FUND	76,000.0	6.57

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10G Secretariat of Conferences and Meetings

(24000)

List of Projects that make up this subprogram

111-WS1 (24020.00011)	SECRETARIAT FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:	685.7
112-WS1 (24040.01259)	DIV. OF CONFERENCE SERVICES	963.9
113-WS1 (24060.01260)	DIV. OF LANGUAGE SERVICES:	2,346.9
114-WS1 (24070.01261)	DIV. OF DOCUMENT & INFORMATION SERVICES	904.5
115-WS1 (24020.00168)	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI	99.0
Total		5,000.0

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	4,927.7	95.65
Specific Funds	223.9	4.35
Total	5,151.6	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10H (15510)

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

Responsible: Executive Secretary, CICAD

Mission Statement:

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

Justification 2001:

The Commission is guided by the principles and objectives of the Inter-American Program of Action of Rio de Janeiro. The main objectives of the Program are to expand and strengthen the capacity of member states to reduce drug demand, prevent drug abuse, and to combat effectively the production of and illicit traffic in narcotic drugs and psychotropic substances, as well as to 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 CICAD adopted in October 1996 and the General Assembly endorsed in resolution AG/RES. 1458 (XXVII-O/97), as well as by the Plan of Action adopted at the Second Summit of the Americas, held in Santiago, Chile, in April 1998. In 2001, the Executive Secretariat of CICAD will continue to contribute to the execution of programs approved by the Commission, emphasizing the implementation of the mandates from the Strategy and the Summits of the Americas, particularly the new responsibilities stemming from the implementation of the Multilateral Evaluation Mechanism (MEM).

TOTAL REQUESTED \$

549.6

External Financing:

The Government of Canada has contributed CA\$340,000 since 1998. The Government of Mexico contributed US\$50,000 in 2000. The Government of the United States has announced its commitment to contribute funds for the year 2000. Other governments have also expressed their desire to contribute to this process and are only waiting for their internal government processes. *

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(15510)

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

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	183.1	173.4	-5.29		
Net adjustment ²	0.0	0.0			
Budget reformulated	183.1	173.4	-5.29	549.6	216.95

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	549.6	100.00
Total requested budget			549.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	4.45
TOTAL REGULAR FUND	76,000.0	0.72

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

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

(15510)

List of Projects that make up this subprogram

115-WS1 (15510.00901)	CICAD, REGULAR SESSIONS	66.8
116-WS2 (15510.00060)	MEM-MULTILATERAL EVALUATION MECHANISM	109.8
116-WS3 (15510.00060)	MEM MEETINGS (SUPPLEMENT)	373.0
	Total	549.6

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	190.8	57.09
Specific Funds	143.4	42.91
Total	334.2	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10K (24040)

Project: CIDI Meetings

Responsible: Director, Secretariat of Conferences and Meetings

Mission Statement:

Justification 2001:

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.

The request submitted is based on activities carried out in 1999; therefore, the assumption is made that it will finance a CIDI meeting at OAS headquarters.

TOTAL REQUESTED \$

151.5

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24040)

Subprogram: 10K CIDI Meetings

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	144.4	144.4	0.00		
Net adjustment ²	83.0	83.0			
Budget reformulated	227.4	227.4	0.00	151.5	-33.37

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly). At the recommendation of the CAAP (AG/CP/doc.3919/00), resources allocated to the inter-American committees (10V) have been placed under the CIDI Meetings subprogram (10K).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	151.5	100.00
Total requested budget			151.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	1.22
TOTAL REGULAR FUND	76,000.0	0.19

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10K CIDI Meetings

(24040)

List of Projects that make up this subprogram

130-WS1 (24040.00015) CIDI, REGULAR MEETING	151.5
Total	151.5

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	17.8	85.91
Specific Funds	2.9	14.09
Total	20.7	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100 (16010)

Project: Inter-American Commission on Human Rights

Mandate	Starting	Ending	Justification
AG/RES. 1611 (XXIX-O/99)	01/01/1999	12/31/1999	<p>The Human Rights of All Migrant Workers and Their Families</p> <p>The Commission visited the border area between two important member states and examined the situation of migrant workers. It also prepared a section of its annual report on specific aspects of the topic. It also received a large special contribution to continue its work on the topic.</p>
AG/RES. 1660 (XXIX-O/99)	01/01/1999	12/31/1999	<p>Observations and Recommendations on the Annual Report of the Inter-American Commission on Human Rights</p> <p>The resolution urges and encourages the IACHR to take or continue activities in certain areas.</p> <p>The IACHR is in fact continuing its promotional work in academic and professional fora and through its publications, and of course through application of the American Declaration and the American Convention in cases submitted to it. The Commission also continues its work to amend its Regulations, taking into account the observations and suggestions of the member states. The IACHR also includes the views of the member states in its reports when they so request. The IACHR also pays particular attention to topics for which special rapporteurs have been designated, and continues to make great efforts to obtain friendly settlements between the parties in individual cases.</p>
AG/RES. 1663 (XXIX-O/99)	01/01/1999	12/31/1999	<p>Inter-American Program for the Promotion of Human Rights</p> <p>There are three Program areas:</p> <p>1. Area on norms and mechanisms of the inter-American system To provide better public information and training on these norms and mechanisms, the IACHR has created its own web site within the OAS home page. It has been making its current and country reports available on-line, as well as reports on individual cases, press releases, speeches of its officers, etc. Its members and officers have participated in many conferences and published academic papers. Some of these activities have been carried out in conjunction with the Inter-American Court of Human Rights. It continues to publish its annual reports and several new reports on the general or specific status of human rights in various countries. It has also produced its second report on freedom of expression.</p> <p>2. Area on strengthening of national institutions The IACHR has concluded a cooperation agreement with the supreme court of justice in each of two member states. It continues to collaborate actively with ombudsmen and human rights defenders in the Hemisphere.</p> <p>3. Area on education and general training in human rights The fellowship program executed by the IACHR has been extended. Currently six fellowships are available each year: four Rómulo Gallegos Fellowships, and two fellowships co-funded with the University of Notre Dame. Note: Although the Program for the Promotion of Human Rights was adopted, the General Assembly did not approve any additional funding for implementation of the new activities included in the program.</p>
AG/RES. 1671 (XXIX-O/99)	01/01/1999	12/31/1999	<p>Human Rights Defenders in the Americas" Support for the Individuals, Groups, and Organizations of Civil Society Working to Promote and Protect Human Rights in the America</p> <p>The IACHR seeks to protect human rights defenders in various ways. In cases of imminent danger and irreparable damage, the Commission requests that precautionary measures be</p>

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 100 (16010)

Project: Inter-American Commission on Human Rights

			adopted or requests the Inter-American Court of Human Rights to issue interim measures, where practicable. The Special Rapporteur on Freedom of Expression also is constantly seeking to protect the defenders working with the media by utilizing, inter alia, his or her periodic reports and press releases.
FUTURE	01/01/2001	12/31/2001	To promote the observance and defense of human rights in the Hemisphere and serve as a consultative body in this field.
FUTURE	01/01/2001	12/31/2001	To prepare and present an annual report on the status of human rights in the member states.

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 2001:

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

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

TOTAL REQUESTED \$

3,114.7

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* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	3,123.7	3,133.7	0.32		
Net adjustment ²	0.0	0.0			
Budget reformulated	3,123.7	3,133.7	0.32	3,114.7	-0.60

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	18	1	1,633.1	52.43
Professionals	12	1	1,297.7	41.66
General Services	6	1	335.4	10.76
Temporary posts	7	1	458.2	14.71
Professionals	5	1	378.8	12.16
General Services	2	1	79.4	2.54
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	1,023.4	32.85
Total requested budget			3,114.7	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	25.27
TOTAL REGULAR FUND	76,000.0	4.09

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 100 Inter-American Commission on Human Rights

(16010)

List of Projects that make up this subprogram

141-WS1 (16010.00019) SECRETARIAT, INTER-AMERICAN COMMISSION ON HUMAN RIGHTS	3,114.7
Total	3,114.7

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	3,046.1	86.70
Specific Funds	467.1	13.30
Total	3,513.2	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10P (44040)

Project: Inter-American Juridical Committee - CJI

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

Responsible: Director, International Law

Mission Statement:

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

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

Justification 2001:

Resolutions of the General Assembly from its 2000 regular sessions.

The Inter-American Juridical Committee provides legal advisory services to the Organization in the field of the development and the codification of international law. In conjunction with the Secretariat of Legal Affairs, it also organizes a one-month course on the codification of international law in the city of Rio de Janeiro, Brazil. Course participants include at least one fellow from each member State and benefit from a series of classes and round tables with professors of international public and private law.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10P (44040)

Project: Inter-American Juridical Committee - CJI

The budget of the Juridical Committee is divided into three sub-programmes within which each of the activities has been distributed in a systematic way. These include: the holding of two sessions, the Course in International Law and such other activities as are required under the mandates of the Summit.

TOTAL REQUESTED \$

345.6

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(44040)

Subprogram: 10P Inter-American Juridical Committee - CJI

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	446.9	446.9	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	446.9	446.9	0.00	345.6	-22.66

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	345.6	100.00
Total requested budget			345.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	2.80
TOTAL REGULAR FUND	76,000.0	0.45

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10P Inter-American Juridical Committee - CJI

(44040)

List of Projects that make up this subprogram

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

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	292.4	100.00
Specific Funds	0.0	0.00
Total	292.4	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10Q (60150)

Project: Inter-American Court of Human Rights

Responsible: Executive Secretary, CIDH

Mission Statement:

Justification 2001:

In a letter dated January 21, 2000, CIDH-ADM-142-00, the Executive Secretary of the Court presented the proposed budget for the Inter-American Court of Human Rights for the year 2001, in the amount of US\$1,521,700. He considers that this proposal is the minimum required to ensure that the Court can fulfill the important functions assigned to it in the American Convention on Human Rights.

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

TOTAL REQUESTED \$

1,284.7

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* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,114.9	1,114.9	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	1,114.9	1,114.9	0.00	1,284.7	15.23

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	1,284.7	100.00
Total requested budget			1,284.7	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	10.42
TOTAL REGULAR FUND	76,000.0	1.69

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANSOrganizational Code

Subprogram: 10Q Inter-American Court of Human Rights

(60150)**List of Projects that make up this subprogram**

148-500 (60150.00022) SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS	1,284.7
Total	1,284.7

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,129.9	93.78
Specific Funds	75.0	6.22
Total	1,204.9	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS

Code: 10W (24000)

Project: OAS Conferences

Responsible: To be determined

Mission Statement:

Justification 2001:

Funds for meetings and conferences resulting from General Assembly mandates or that the Permanent Council deems pertinent over the course of 2001

TOTAL REQUESTED \$

288.4

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* See Detailed Information in Annex (Intranet)

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code
(24000)

Subprogram: 10W OAS Conferences

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	296.2	300.1	1.31		
Net adjustment ²	0.0	0.0			
Budget reformulated	296.2	300.1	1.31	288.4	-3.89

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	270.8	93.89
Total requested budget			288.4	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,323.8	2.34
TOTAL REGULAR FUND	76,000.0	0.37

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10W OAS Conferences

(24000)

List of Projects that make up this subprogram

30A-WS (10510.00093)	COOPERACION SEGURIDAD EN EL HEMISFERIO	42.0
70A-WS (42010.01624)	MEETING OF MINISTERS OF JUSTICE	28.0
70A-WS (19010.00068)	DECLARACIÓN AMERICANA SOBRE LOS DERECHOS DE LAS POBLACIONES INDÍGENAS	28.0
70A-WS (42010.01224)	SIXTH INTER-AMERICAN SPECIALIZED CONFERENCE ON PRIVATE INTERNATIO	36.9
70A-WS (42010.01324)	INTER-AMERICAN PROGRAM FOR DEVELOPMENT OF INTERNATIONAL LAW, AG/R	74.5
70A-WS (42010.01385)	CONVENCION I-A CONTRA LA FABRICACION Y EL TRAFICO ILICITO DE ARMAS DE FUEGO, MUNICIONES, EXPLOSIVOS Y OTROS MATERIALES RELACIONADOS (CIFTA)	21.0
20C-833 (23010.01394)	APROBACION E IMPLEMENTACION DEL PROGRAMA I-A SOBRE LA PROMOCION DE LOS DERECHOS HUMANOS DE LA MUJER Y LA EQUIDAD DE IGUALDAD DE GENERO	58.0
Total		288.4

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	100.2	70.18
Specific Funds	42.5	29.82
Total	142.7	100.00

CHAPTER 2

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	5,599.6	5,538.7	-1.08		
Net adjustment ²	0.0	0.0			
Budget reformulated	5,599.6	5,538.7	-1.08	5,348.5	-3.43

Added to the approved budget figures for 1999 and 2000 was the space usage appropriation, approved through resolution CP/RES. 756 (1208/99).

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Subsecretary for Management), 99-4 (Inter-American Agency for Cooperation and Development) y 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	19	1	1,602.1	29.95
Professionals	13	1	1,358.0	25.39
General Services	6	1	244.1	4.56
Temporary posts	10	1	586.6	10.96
Professionals	5	1	427.1	7.98
General Services	5	1	159.5	2.98
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	3,159.8	59.07
Total requested budget			5,348.5	100.00

Participation of this chapter in the 2001 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	7.03

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

List of subprograms that make up this chapter

20A (60250) INTER-AMERICAN DEFENSE BOARD	1,947.8
20B (25010) INTER-AMERICAN CHILDREN'S INSTITUTE	1,616.6
20C (23010) INTER-AMERICAN COMMISSION OF WOMEN (CIM)	936.5
20D (60200) PAN AMERICAN DEVELOPMENT FOUNDATION	166.6
20J (16510) INTER-AMERICAN TELECOMMUNICATION COMMISSION	681.0
Total	5,348.5

RESUMEN DE PUESTOS PROPUESTOS POR CAPITULO 2001/SUMMARY PROPOSED POSTS BY CHAPTER

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

CAPITULO 2. ORGANISMOS ESPECIALIZADOS Y OTROS ORGANOS/CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
20B Inst.I.A. del Nino/I-A-Children's Institute			1	1	1	4	2		9		1	1	1	1			4	13	68.4
20C Com.I.A. de Mujeres/I-A Comm. of Women			1			1	1		3		1	1					2	5	26.3
20J Comision I-A de Telecomunicaciones/CITEL			1						1								0	1	5.3
TOTAL CAPITULO 2/CHAPTER 2 2001	0	0	3	1	1	5	3	0	13	0	2	2	1	1	0	0	6	19	100

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

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
20B Inst.I.A. del Nino/I-A-Children's Institute						1			1			1	2		1		4	5	50.0
20C Com.I.A. de Mujeres/I-A Comm. of Women					1				1								0	1	10.0
20J Comision I-A de Telecomunicaciones/CITEL				1	1		1		3		1						1	4	40.0
TOTAL CAPITULO 2/CHAPTER 2 2001	0	0	0	1	2	1	1	0	5	0	1	1	2	0	1	0	5	10	100

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES											
20A(60250) INTER-AMERICAN DEFENSE BOARD											
20A-151-WS1	INTER-AMERICAN DEFENSE BOARD										
(60250.00032)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1947.8	1,947.8	1947.8
Total 20A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1947.8	1,947.8	1947.8
20B(25010) INTER-AMERICAN CHILDREN'S INSTITUTE											
20B-162-500	INTER-AMERICAN CHILDREN'S INSTITUTE										
(25010.00033)	1278.2	0.0	0.0	25.0	27.2	58.8	53.8	43.4	54.9	263.1	1541.3
20B-162-501	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY										
(25010.00052)	0.0	0.0	0.0	2.5	2.5	0.0	0.0	5.5	0.0	10.5	10.5
20B-162-502	IIN/UNICEF JOINT REGIONAL PROGRAM FOR TRAINING IN CHILDREN'S RIGH										
(25010.00053)	0.0	0.0	0.0	3.0	0.0	0.0	0.0	4.3	0.0	7.3	7.3
20B-162-503	INTER-AMERICAN PROGRAM TO STRENGTHEN CHILD WELFARE SYSTEMS										
(25010.00054)	0.0	0.0	0.0	3.0	0.0	0.0	0.0	4.3	0.0	7.3	7.3
20B-162-504	PROGRAM TO PREVENT DRUG ADDICTION & PROMOTE MENTAL HEALTH IN CHIL										
(25010.00055)	0.0	0.0	0.0	2.5	2.5	0.0	0.0	5.5	0.0	10.5	10.5
20B-162-505	Sexual exploitation of children in Latin America and the Caribbean										
(25010.01388)	0.0	0.0	0.0	5.0	0.0	0.0	0.0	5.5	0.0	10.5	10.5
20B-162-506	STRENGTHENING EFFECTIVENESS OF INTERNATIONAL HUMAN RIGHTS INSTRUM										
(25010.00057)	0.0	0.0	0.0	3.0	0.0	0.0	0.0	4.3	0.0	7.3	7.3
20B-162-507	PREVENTION OF DISABILITIES, EFFECTIVE CARE FOR PERSONS WITH DISAB										
(25010.00058)	0.0	0.0	0.0	3.0	0.0	0.0	0.0	4.3	0.0	7.3	7.3
20B-162-508	PREVENTION OF DOMESTIC VIOLENCE PROJECT: IMPACT ON CHILDREN										
(25010.01389)	0.0	0.0	0.0	3.0	0.0	0.0	0.0	4.3	0.0	7.3	7.3
20B-162-509	STATISTICS AND QUANTITATIVE ANALYSIS PROGRAM										
(25010.01390)	0.0	0.0	0.0	3.0	0.0	0.0	0.0	4.3	0.0	7.3	7.3
Total 20B	1278.2	0.0	0.0	53.0	32.2	58.8	53.8	85.7	54.9	338.4	1616.6

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
20C(23010) INTER-AMERICAN COMMISSION OF WOMEN (CIM)											
20C-171-WS1	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN (
(23010.00034)	480.6	0.0	0.0	24.4	36.4	17.0	37.9	44.2	22.0	181.9	662.5
20C-172-WS2	CIM, PRESIDENT & EXEC. COMMITTEE										
(23010.00059)	0.0	0.0	0.0	25.2	10.0	0.0	0.0	19.8	0.0	55.0	55.0
20C-174-800	PROGRAMMATIC GUIDELINES - CIM										
(23010.00211)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.0	0.0	39.0	39.0
20C-174-801	SEED FUND - CIM										
(23010.00020)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	130.0	130.0
20C-174-802	HORIZONTAL COOPERATION -CIM										
(23010.01272)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0
Total 20C	480.6	0.0	0.0	49.6	46.4	17.0	37.9	153.0	152.0	455.9	936.5
20D(60200) PAN AMERICAN DEVELOPMENT FOUNDATION											
20D-181-WS1	PAN AMERICAN DEVELOPMENT FOUNDATION										
(60200.00035)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.6	166.6	166.6
Total 20D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.6	166.6	166.6
20J(16510) INTER-AMERICAN TELECOMMUNICATION COMMISSION											
20J-195-WS1	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)										
(16510.00036)	429.9	0.0	0.0	10.0	46.9	12.0	29.7	126.4	26.1	251.1	681.0
Total 20J	429.9	0.0	0.0	10.0	46.9	12.0	29.7	126.4	26.1	251.1	681.0
CHAPTER 2	2188.7	0.0	0.0	112.6	125.5	87.8	121.4	365.1	2347.4	3,159.8	5348.5

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20A (60250)

Project: Inter-American Defense Board

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

Responsible: Major General John C. Thompson, Chairman

Mission Statement:

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

Justification 2001:

The Inter-American Defense Board (IADB) 2001 Calendar Year (CY) Operating Budget requirement is \$2,538,200.00. Our baseline requirement is \$2,338,200.00, CY2000's budget figures adjusted for inflation and an operational cost increase in the maintenance and enhancement of our Information Technology (IT) Program. The additional \$200,000.00 (the first of four annual installments) are targeted for the initial renovation of the "La Casa Del Soldado" which requires significant work in order to comply with generally accepted safety standards.

Baseline Operating Budget - \$2,338,200.00 The baseline operating budget reflects a 7.9 percent increase in funding from CY 2000. Given that the IADB did not receive a funding increase in CY 2000, this increase is largely attributed to an increase in the cost of living for the past two years. This baseline provides for the minimum funding required to support the OAS mandates assigned to the IADB, i.e., Demining Operations, Education for Peace, Natural Disaster Relief, and Confidence and Security Building Measures.

Operational Cost Increase - Three factors contribute to the operational cost increase:

1. Building Renovation - \$200,000.00 We are requesting \$200,000.00 to initiate the renovation of the "Casa" Building located on 16th St. The goal is to renovate the building per a 4 year workplan and the initial funding will target the security issues of the building today.

2. Equipment and Technology \$195,127.00 We are requesting a \$25,000.00 / 15.53 percent increase in the IADB's Equipment and Supplies program to compensate for an increase in the cost of living (inflation) and to fund automation upgrades (life-cycle replacements, software licensing and client server upgrade).

3. Contractual Services \$414,818.00 This account reflects a \$50,000.00 increase from CY 2000 primarily due to a projected increase in our Systems Administrator contract; our current contract expires in December 2000.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20A (60250)

Project: Inter-American Defense Board

The IADB CY2001 budget proposal which constitutes a 7.9 percent increase from the CY2000 funding level, encompasses and supports all mandates set forth by the OAS, addresses modernization issues and accounts for a projected 3 percent annual inflation, while representing all the requirements of the organs of the organization.

TOTAL REQUESTED \$

1,947.8 *

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	2,159.2	2,159.2	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	2,159.2	2,159.2	0.00	1,947.8	-9.79

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	1,947.8	100.00
Total requested budget			1,947.8	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	5,348.5	36.41
TOTAL REGULAR FUND	76,000.0	2.56

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

Subprogram: 20A Inter-American Defense Board

(60250)**List of Projects that make up this subprogram**

151-WS1 (60250.00032) INTER-AMERICAN DEFENSE BOARD	1,947.8
Total	1,947.8

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	2,159.2	100.00
Specific Funds	0.0	0.00
Total	2,159.2	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B (25010)

Project: Inter-American Children's Institute

Mandate	Starting	Ending	Justification
AG/RES. 1587 (XXVIII-O/98)	01/01/2000	12/31/2000	The Inter-American Children's Institute and Concerted Action on Behalf of Children in the Americas
AG/RES. 1511(XXVII-O/97)	01/01/1997	12/31/2001	Strategic Plan for Partnership for Development 1997- 2001
AG/RES. 1632 (XXIX-O/99)	01/01/2001	12/31/2001	Strengthening of National Systems and International Cooperation in the Area of International Adoptions
AG/RES. 1667 (XXIX-O/99)	01/01/2001	01/31/2001	Including Children's Issues on the Hemispheric Agenda

Responsible: Director

Mission Statement:

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

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

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

Justification 2001:

The activities of the Inter-American Children's Institute planned for 2001 can be categorized as follows:

- a. The work program adopted at the IIN Directing Council meetings of 1996, 1998, and 1999;
- b. Specific mandates for subsequent action, issued by the OAS General Assembly at its sessions in 1997, 1998, and 1999;
- c. The priorities defined in the context of the First and Second Summits of the Americas, at which various parties pointed to children and youth as a group deserving of priority action by the states.

Specific Mandates:

- I. From the OAS General Assembly:

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20B (25010)

Project: Inter-American Children's Institute

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

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

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

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

II. Directing Council of the IIN:

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

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

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

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

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

Interagency commitments

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

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

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

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

Other commitments:

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

TOTAL REQUESTED \$

1,616.6 *

* See Detailed Information in Annex (Intranet)

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(25010)

Subprogram: 20B Inter-American Children's Institute

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,580.5	1,528.3	-3.30		
Net adjustment ²	0.0	0.0			
Budget reformulated	1,580.5	1,528.3	-3.30	1,616.6	5.77

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	13	1	1,093.6	67.64
Professionals	9	1	968.1	59.88
General Services	4	1	125.5	7.76
Temporary posts	5	1	184.6	11.41
Professionals	1	1	80.0	4.94
General Services	4	1	104.6	6.47
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	338.4	20.93
Total requested budget			1,616.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	5,348.5	30.22
TOTAL REGULAR FUND	76,000.0	2.12

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code

Subprogram: 20B Inter-American Children's Institute

(25010)

List of Projects that make up this subprogram

162-500	(25010.00033)	INTER-AMERICAN CHILDREN'S INSTITUTE	1,541.3
162-501	(25010.00052)	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	10.5
162-502	(25010.00053)	IIN/UNICEF JOINT REGIONAL PROGRAM FOR TRAINING IN CHILDREN'S RIGH	7.3
162-503	(25010.00054)	INTER-AMERICAN PROGRAM TO STRENGTHEN CHILD WELFARE SYSTEMS	7.3
162-504	(25010.00055)	PROGRAM TO PREVENT DRUG ADDICTION & PROMOTE MENTAL HEALTH IN CHIL	10.5
162-505	(25010.01388)	SEXUAL EXPLOITATION OF CHILDREN IN LATIN AMERICA AND THE CARIBBEAN	10.5
162-506	(25010.00057)	STRENGTHENING EFFECTIVENESS OF INTERNATIONAL HUMAN RIGHTS INSTRUM	7.3
162-507	(25010.00058)	PREVENTION OF DISABILITIES, EFFECTIVE CARE FOR PERSONS WITH DISAB	7.3
162-508	(25010.01389)	PREVENTION OF DOMESTIC VIOLENCE PROJECT: IMPACT ON CHILDREN	7.3
162-509	(25010.01390)	STATISTICS AND QUANTITATIVE ANALYSIS PROGRAM	7.3
Total			1,616.6

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,611.4	81.82
Specific Funds	358.0	18.18
Total	1,969.4	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

Mandate	Starting	Ending	Justification
AG/DEC. 18 (XXVIII-O/98)	01/01/1998	12/31/2001	<p>Declaration on Equal Rights and Opportunity for Women and Men and Gender Equity in Inter-American Legal Instruments</p> <p>AG/DEC. 18 (XXVIII-O/98) "Declaration on Equal Rights and Opportunity for Women and Men and Gender Equity in Inter-American Legal Instruments." DECLARES that all inter-American legal instruments relating to the rights of individuals should be applied by the member states of the OAS as well as by its organs, specialized agencies, and departments in such a way as to ensure equality of women and men before the law, equal opportunity for women and men, and gender equity.</p>
AG/RES. 1588 (XXVIII-O/98)	01/01/1999	12/31/2001	<p>Sixth Biennial Report of the Secretary General on Compliance With Resolution AG/RES. 829 (XVI-O/86) "Full and Equal Participation of Women by the Year 2000</p> <p>Ongoing fulfillment of resolution AG/RES. 1588 (XXVIII-O/98) HAVING SEEN the Permanent Council's observations and recommendations on the annual report of the Inter-American Commission of Women (CIM) and, in particular, those in reference to the Sixth Biennial Report of the Secretary General on compliance with the resolution titled "Full and Equal Participation of Women by the Year 2000" [AG/RES. 829 (XVI-O/86)], which indicates the measures taken to increase the effective incorporation of women into the development process; Resolution AG/RES. 829 (XVI-O/86), which instructed the organs, agencies, and entities of the inter-American system to adjust their future programming in order to take into consideration the strategies and goals identified in the Plan of Action of the Inter-American Commission of Women (CIM), "Full and Equal Participation of Women by the Year 2000", and to establish adequate mechanisms and procedures for ongoing review and evaluation of said programs, in coordination with the Inter-American Commission of Women (CIM). Resolution AG/RES. 1192 (XXII-O/92), which recommends to the Secretary General that he call upon the Inter-American Commission of Women to provide the organs, agencies, and entities of the inter-American system with a conceptual framework to facilitate the evaluation of these strategies and goals, within their respective areas of competence, by the year 2000.</p>
AG/RES. 1592 (XXVIII-O/98)	01/01/1998	12/31/2001	<p>Status of Women in the Americas and Strengthening of the Inter-American Commission of Women</p> <p>Bearing in mind resolution AG/RES. 1592 (XXVIII-O/98), "Status of Women in the Americas and Strengthening of the Inter-American Commission of Women," presented by the Coordination on the Status of Women in the Americas of the Permanent Council, through which it is recommended to the CIM to carry out a series of activities intended to strengthen the Commission, including preparation of a draft Inter-American Program on the Promotion of Women's Rights and Gender Equity; to promote, in coordination with other inter-American organs, agencies, and entities, the holding of fora, seminars, and meetings among the national authorities in the member states responsible for women's issues; and the holding of meetings among the agencies of the inter-American system.</p>
AG/RES. 1456(XXVII-O/97)	01/01/1998	12/31/2001	<p>Promotion of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence Against Women, "Convention of Belém do Pará</p> <p>Promotion of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women, "Convention of Belém do Pará"</p> <p>HAVING SEEN the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women, "Convention of Belém do Pará," adopted by acclamation on June 9, 1994, at the twenty-fourth regular session of the General Assembly, the first convention in the world on violence against women.</p>

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

			<p>The Inter-American Commission of Women (CIM), pursuant to the instructions of the General Assembly, will continue to report thereto every two years on progress made in the application of the Convention and on experiences and results achieved through the initiatives and programs pursued in the member states to combat violence against women.</p>
AG/RES. 1625 (XXIX-O/99)	01/01/2000	12/31/2001	<p>Status of Women in the Americas and Strengthening and Modernization of the Inter-American Commission of Women</p> <p>Resolution AG/RES. 1625 (XXIX-O/99)</p> <p>RECALLING its resolutions AG/RES. 1422 (XXVI-O/96), "Cooperation within the Inter-American System to Ensure Full and Equal Participation by Women in the Development Process"; AG/RES. 1432 (XXVI-O/96), "Status of Women in the Americas"; and AG/RES. 1451 (XXVII-O/97) and AG/RES. 1586 (XXVIII-O/98), "Observations and recommendations on the Annual Reports of the Organs, Agencies, and Entities of the Organization";</p> <p>NOTING WITH SATISFACTION resolution CIM/RES. 209 (XXIX-O/98), "Strengthening and Modernization of the Inter-American Commission of Women," of the CIM Assembly of Delegates, which, among other things, urges the governments of the member states to support the activities of the CIM delegates; urges the permanent representatives of the member states to the OAS to appoint, if one does not exist, an official from their respective missions with whom the CIM Permanent Secretariat may maintain contact to reinforce involvement by the principal delegates in the CIM's activities; requests inclusion on the agenda of the General Assembly of the item "Inter-American Program on the Promotion of Women's Rights and Gender Equity"; and resolves to encourage and agree upon, within the OAS, a meeting of ministers or of the highest-ranking authorities responsible for policies for the advancement of women in the member states, with the participation of the CIM delegates (a meeting programmed for April 27-28, 2000, in Washington, D.C.).</p> <p>As coordinator of the aforementioned meeting, the CIM will present a draft agenda, which will include, among other items, approval of the "Draft Inter-American Program on the Promotion of Women's Human Rights and Gender Equality," and consideration of the commitments adopted at the Summits of the Americas.</p>
AG/RES. 1626 (XXIX-O/99)	01/01/2000	12/31/2001	<p>First Biennial Report on Compliance with Resolution AG/RES. 1456 (XXVII-O/97), "Promotion of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women 'Convention of Belém Do Pará</p> <p>Recalling resolution AG/RES. 1456 (XXVII-O/97), Promotion of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women, "Convention of Belém do Pará," which, to ensure follow-up of the Inter-American Convention Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women, "Convention of Belém do Pará," instructs the Inter-American Commission of Women (CIM), to present biennial reports to the General Assembly on progress made in the Convention's application and on experiences and results achieved through the initiatives and programs pursued in the member states to combat violence against women.</p> <p>Recognizing that although the CIM report shows that efforts are being made throughout the Hemisphere to attain the objectives of the Convention of Belém do Pará, violence persists and is of such a magnitude that strategies must continue to be implemented to free women from that scourge.</p> <p>Notes with satisfaction the First Biennial Report to the General Assembly on compliance with resolution AG/RES. 1456 (XXVII-O/97), "Promotion of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women, "Convention of Belém do Pará".</p>

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

			Expresses its satisfaction with the progress made by the CIM and the member states. Urges the CIM and the member states to continue to develop strategies for attaining the objectives of the Convention, and to publish the results in the next CIM follow-up report.
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Responsible: Executive Secretary, CIM

Mission Statement:

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

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

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

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

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

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

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

Justification 2001:

1. In 2001, the Inter-American Commission of Women (CIM) will continue to fulfill the mandates from the Twenty-ninth Assembly of Delegates of the CIM, as well as new mandates from the Thirtieth Assembly of Delegates of the CIM, to be held in Washington, D.C. from November 15 to 17, 2000.
2. It will continue to follow up on the Plan of Action of the CIM on Participation by Women in Power and Decision-Making Structures, emanating from the Inter-American Meeting of Consultation of the CIM and approved at the Twenty-eighth Assembly of Delegates of the CIM [resolution CIM/RES. 189 (XXVIII-0/96)], since at the height of the twenty-first century, the women of the Americas have not yet been able to exert significant political and economic influence. The recommendations in that document include:
 - a. Host meetings, with the cooperation of UPD and other agencies of the inter-American system, to promote the political participation of women as a means of strengthening democracy and as tangible evidence that the obstacles blocking women's access to decision-making are being overcome.
 - b. Support the design and implementation of subregional training programs for women leaders.
 - c. Carry out more intensive coordination and lobbying activities among the international financial agencies, and encourage the preparation and submission of regional and subregional projects.
 - d. Conduct studies and activities to facilitate creation of an Inter-American Institute for Women's Leadership Training.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

3. Continue to conduct activities to strengthen the Inter-American Commission of Women, including the preparation of a Draft Inter-American Program on the Promotion of Women's Human Rights and Gender Equality, to be presented at the Ministerial Meeting to be held in Washington, D.C. on April 27 and 28, 2000.
4. Continue as in the past with projects and activities aimed at eradicating violence against women and strategic measures for implementing the objectives of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women, "Convention of Belém do Pará." Follow-up will continue on the project being executed in 2000, "The Convention of Belém do Pará - five years later."
5. Continue to amend the legal instruments of the CIM.
6. Continue with activities that help to strengthen and modernize the CIM.
7. Continue with the programming guidelines of the CIM, for which coordinated programming is required to adequately address the strategic areas of action: the strengthening of the CIM, the elimination of violence against women, the eradication of poverty, education, and participation by women in power and decision-making structures.
8. Execute the measures emanating from the Ministerial Meeting to be held in April 2000 in Washington, D.C. Those measures must be approved at the Thirtieth Assembly of Delegates of the CIM, scheduled for November 2000 in Washington, D.C.
9. The CIM will follow up on the mandates from the Summit of the Americas in its sphere of competence and will continue to execute the Plans of Action from the First and Second Summits of the Americas.
10. In 2001, the funds in the "Seed Fund of the CIM" account for national and multinational projects approved by the Executive Committee of the CIM will be executed.
11. Continue to comply with resolution CIM/RES. 173/94 of the Twenty-seventh Assembly of Delegates of the CIM, held in Washington, D.C. from November 7 to 11, 1994, by conducting projects and activities that promote horizontal cooperation or partnership among the countries in the critical areas identified in the Strategic Plan of Action of the CIM and the mandates from the Summit of the Americas.
12. The CIM will continue to work with other international organizations to establish an infrastructure and promote additional assistance.
13. Continue to conduct projects and activities pursuant to resolution AG/RES. 1592 (XXVIII-O/98) "Status of Women in the Americas and Strengthening of the Inter-American Commission of Women" (adopted at the third plenary session, held on June 2, 1998). These projects and activities will strengthen the role of women nationally and internationally, as will actions that allow for the integration of women as active participants in and beneficiaries of national development and their full incorporation into all levels of the decision-making process nationally and internationally.
It must be borne in mind that at the Summit of the Americas held in Miami in 1994, the Heads of State and Government confirmed their commitment to item 18 of the Plan of Action on "Strengthening the Role of Women in Society," stating that it is "essential to strengthen policies and programs that improve and broaden the participation of women in all spheres of political, social, and economic life"; and that in the Declaration of Santiago from the Second Summit of the Americas, they stated that "[e]qual rights and opportunities between men and women and the objective of ensuring active participation of women in all areas of national endeavor are priority tasks."
14. Pursuant to resolution AG/RES. 1456 (XXVII-O/97), ensure follow-up on the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women.
15. Follow-up on resolution AG/RES. 1588 (XXVIII-O/98), to ensure compliance with this resolution on "Full and Equal Participation of Women by the Year 2000" [AG/RES. 829 (XVI-O/86)], which indicated the measures taken to increase the effective incorporation of women into the development process.
Resolution AG/DEC. 18 (XXVIII-O/98), "Declaration on Equal Rights and Opportunity for Women and Men and Gender Equity in Inter-American Legal Instruments" declares that "all inter-American legal instruments relating to the rights of individuals should be applied by the member states of the OAS, as well as by its organs, specialized agencies, and departments, in such a way as to ensure equality of women and men

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20C (23010)

Project: Inter-American Commission of Women (CIM)

before the law, equal opportunity for women and men, and gender equity."

16. In 2001, three meetings of the Executive Committee of the CIM will be held.

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

TOTAL REQUESTED \$

936.5

*

External Financing:

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

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

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(23010)

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

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	974.7	969.3	-0.55		
Net adjustment ²	0.0	0.0			
Budget reformulated	974.7	969.3	-0.55	936.5	-3.38

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	390.6	41.70
Professionals	3	1	272.0	29.04
General Services	2	1	118.6	12.66
Temporary posts	1	1	90.0	9.61
Professionals	1	1	90.0	9.61
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	455.9	48.68
Total requested budget			936.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	5,348.5	17.50
TOTAL REGULAR FUND	76,000.0	1.23

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

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

(23010)

List of Projects that make up this subprogram

171-WS1 (23010.00034)	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN (662.5
172-WS2 (23010.00059)	CIM, PRESIDENT & EXEC. COMMITTEE	55.0
174-800 (23010.00211)	PROGRAMMATIC GUIDELINES - CIM	39.0
174-801 (23010.00020)	SEED FUND - CIM	130.0
174-802 (23010.01272)	HORIZONTAL COOPERATION -CIM	50.0
	Total	936.5

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	870.7	89.13
Specific Funds	106.1	10.87
Total	976.8	100.00

PROPOSED BUDGET FOR THE YEAR 2001

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, raising family incomes, improving technical training and health services, and strengthening democracy and civil society. The Foundation channels resources largely 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.

PADF was founded in 1962 through a unique cooperative agreement between the Organization of American States and private enterprise. For four decades it has been a pioneer in developing NGOs, strengthening municipalities and promoting microenterprises and the private sector.

Justification 2001:

The Pan-American Development Foundation (PADF) is a private, nonprofit, nongovernmental organization established in 1962 at the initiative of the Organization of American States. The Secretary General of the OAS and the Assistant Secretary General act as Chair and Vice Chair of the Foundation's Board of Trustees, to which the OAS appoints a Permanent Representative Ambassador as observer.

The principal objective of PADF is to raise the quality of life for the lowest income groups in Latin America and the Caribbean by participating in the economic and social development of the countries in which they live.

PADF fulfills this objective in coordination with the OAS and pursuing in particular the policies devised by the Inter-American Council for Integral Development (CIDI). This includes a mandate to work with the private sector in order to enhance the benefits of OAS technical cooperation in the least developed parts of the Hemisphere.

The Foundation exercises its mandate in four program areas jointly and/or in coordination with the OAS:

1. Employment generation/job training, and equipment grants;
2. Enhancement of rural productivity and environmental protection;
3. Improvement of family health through training programs and medical equipment grants;
4. Dealing with natural disasters and reconstruction.

PADF's general budget includes essential contributions by the OAS, that are mainly used for the most part to cover the Foundation's basic operating expenses (wages and staff benefits) and, to a lesser extent, to cover the cost of transporting private sector contributions following natural disasters, as well as machinery and tools for use in technical training, and hospital equipment and medicine to be used in local health programs, etc.

"For the year 2001, and bearing in mind the financial limitations on the General Secretariat, PADF is submitting an operations budget slightly lower to that for 1999. That amount covers the following budget

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20D (60200)

Project: Pan American Development Foundation

items:

Direct costs-subsidy (wages and benefits, etc.) \$110,000; indirect costs \$33,100; natural disasters \$30,400.

TOTAL REQUESTED \$

166.6

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* See Detailed Information in Annex (Intranet)

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code
(60200)

Subprogram: 20D Pan American Development Foundation

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	173.5	173.5	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	173.5	173.5	0.00	166.6	-3.97

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	166.6	100.00
Total requested budget			166.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	5,348.5	3.11
TOTAL REGULAR FUND	76,000.0	0.21

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

Subprogram: 20D Pan American Development Foundation

(60200)

List of Projects that make up this subprogram

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

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	173.5	100.00
Specific Funds	0.0	0.00
Total	173.5	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20J (16510)

Project: Inter-American Telecommunication Commission

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

Responsible: Executive Secretary, CITEL

Mission Statement:

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

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

Justification 2001:

The Permanent Executive Committee of CITEL, after studying the mandates received, has proposed a calendar of 12 meetings [COM/CITEL RES. 65 (VII-98)] for consideration of the agenda items and achievement of specific goals within definite time frames. The proposed budget was prepared in conjunction with the OAS Secretariat for Conferences and Meetings to ensure fulfillment of resolution CP/RES. 718 (1150/98). In telecommunications, technology is changing so quickly that regularly scheduled meetings absolutely must be held if participants (both governmental and private-sector) are to keep abreast of developments.

Achievements

Achievements include: (a) preparation of a mutual recognition agreement (ARM) for assessing the compatibility of telecommunications equipment, which is expected to meet with approval from the member states by the end of 1999; (b) preparations for the completion, in 1999, of documents setting forth coordinated standards for tele-medicine, tele-education, and wireless services; (c) coordination processes

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Code: 20J (16510)

Project: Inter-American Telecommunication Commission

for the preparation of joint CITEL proposals for the two ITU world conferences to be held in 2000 on international standards and spectrum use, both essential issues in the improvement and updating of telecommunication infrastructure in the member states; (d) working agreements with other regional and international organizations on cooperation in preparing a reference document for use by the member states in establishing universal service; (e) a project to assist the member states in implementing electronic commerce in the countries; (f) initial planning, in cooperation with the IDB and others, of a training program for the staff of regulatory authorities in the member states; and (g) a mechanism for coordination with the FTAA service negotiation group on matters under study by CITEL that are of interest to, and have an impact on, that group's activities.

The Permanent Executive Committee of CITEL, after examining the mandates entrusted to it, will schedule nine meetings for 2001 to consider the agenda items and achieve specific goals within set deadlines. The draft budget was prepared together with the OAS Secretariat of Conferences and Meetings to ensure compliance with resolution CP/RES. 718 (1150/98). Telecommunications technology is changing so quickly that it is essential to hold regularly-scheduled meetings so that participants (from both the government and the private sector) can stay abreast of the latest developments. The Permanent Executive Committee of CITEL must complete the preparations for the Third CITEL Assembly, scheduled for the first quarter of 2002.

TOTAL REQUESTED \$

681.0

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* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	711.7	708.4	-0.46		
Net adjustment ²	0.0	0.0			
Budget reformulated	711.7	708.4	-0.46	681.0	-3.86

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	1	1	117.9	17.31
Professionals	1	1	117.9	17.31
General Services	0	1	0.0	0.00
Temporary posts	4	1	312.0	45.81
Professionals	3	1	257.1	37.75
General Services	1	1	54.9	8.06
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	251.1	36.87
Total requested budget			681.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	5,348.5	12.73
TOTAL REGULAR FUND	76,000.0	0.89

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIESOrganizational Code

Subprogram: 20J Inter-American Telecommunication Commission

(16510)

List of Projects that make up this subprogram

195-WS1 (16510.00036) INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)	681.0
Total	681.0

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	529.4	56.50
Specific Funds	407.6	43.50
Total	937.0	100.00

CHAPTER 3

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	9,866.9	9,952.2	0.86		
Net adjustment ²	83.5	83.7			
Budget reformulated	9,950.4	10,035.9	0.85	9,973.6	-0.62

Added to the approved budget figures for 1999 and 2000 was the space usage appropriation, approved through resolution CP/RES. 756 (1208/99).

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Subsecretary for Management), 99-4 (Inter-American Agency for Cooperation and Development) y 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	80	1	6,799.7	68.17
Professionals	54	1	5,265.1	52.79
General Services	26	1	1,534.6	15.38
Temporary posts	15	1	986.7	9.89
Professionals	10	1	783.9	7.85
General Services	5	1	202.8	2.03
Non-recurring personnel expenses		2	8.0	0.08
Other costs		3-9	2,179.2	21.84
Total requested budget			9,973.6	100.00

Participation of this chapter in the 2001 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	13.12

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

List of subprograms that make up this chapter

30A (10510) OFFICE OF THE SECRETARY GENERAL	2,210.4
30B (21010) OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,089.0
30C (11000) PUBLIC INFORMATION	2,071.5
30D (11510) DEPARTMENT OF LEGAL SERVICES	869.6
30E (12010) OFFICE OF THE INSPECTOR GENERAL	723.0
30F (26010) MUSEUM OF ART OF THE AMERICAS	612.2
30G (27000) COLUMBUS MEMORIAL LIBRARY	1,107.7
30H (12510) PROTOCOL OFFICE	464.8
30I (10510) OFFICIAL FUNCTIONS (SG/SGA/PC)	48.5
30J (13010) OFFICE OF EXTERNAL RELATIONS	351.4
30K (13510) OFFICE OF SUMMIT FOLLOW-UP	425.5
Total	9,973.6

RESUMEN DE PUESTOS PROPUESTOS POR CAPITULO 2001/SUMMARY PROPOSED POSTS BY CHAPTER

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

CAPITULO 3. OFICINAS EJECUTIVA DE LA SECRETARIA 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 Secretario General/Secretary General	1	1	2	3		1	1		9	1	3		1	1			6	15	19.0
30B Secretario General Adjunto/Asst.Secretary General	1		1	3		1	1		7	1	2	1					4	11	13.9
30C Informac.Publica-Américas/Public Information-Américas				1	1	6	4	1	13		2						2	15	19.0
30D Servicios Legales/ Legal Services		1	2			1			4		1	1					2	6	7.6
30E Of.Inspector General/General Inspector Office			1	1	1		1	1	5		1						1	6	7.6
30F Museo de Arte L.A./Museum of Modern Art of L.A.			1			1	1		3		1	1					2	5	6.3
30G Biblioteca Colon/Columbus Library			1			5			6			5					5	11	13.9
30H Protocolo/Protocol				1		2			3			1	2				3	6	7.6
30J Relaciones Externas/External Relations			1						1		1						1	2	2.5
30K Seguimiento Cumbre Americas/Summit Follow-Up			1		1	1			3								0	3	3.8
TOTAL CAPITULO 3/CHAPTER 3 2001	2	2	10	9	3	18	8	2	54	2	11	9	3	1	0	0	26	80	101.266

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 Secretario General/Secretary General				2	1				3		1					3	4	7	43.8
30C Informacion Publica-Américas/Public Information								1	1								0	1	6.3
30D Servicios Legales/ Legal Services				1		1	1		3								0	3	18.8
30F Museo de Arte L.A./Museum of Modern Art of L.A.									0		1						1	1	6.3
30J Relaciones Externas/External Relations							2		2								0	2	12.5
30K Seguimiento Cumbre Americas/Summit Follow-Up							1		1								0	1	6.3
TOTAL CAPITULO 3/CHAPTER 3 2001	0	0	0	3	1	1	4	1	10	0	2	0	0	0	0	3	5	15	94

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
30A(10510) OFFICE OF THE SECRETARY GENERAL											
30A-201-WS1	OFC. OF SECRETARY GENERAL										
(10510.00037)	1211.1	0.0	0.0	135.3	29.6	23.4	66.2	58.6	49.7	362.8	1573.9
30A-201-WS2	EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL										
(10520.00037)	636.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	636.5
Total 30A	1847.6	0.0	0.0	135.3	29.6	23.4	66.2	58.6	49.7	362.8	2210.4
30B(21010) OFFICE OF THE ASSISTANT SECRETARY GENERAL											
30B-206-WS1	OFC. OF ASSISTANT SECRETARY GENERAL										
(21010.00038)	936.7	0.0	0.0	13.4	0.1	8.7	26.2	0.0	12.7	61.1	997.8
30B-206-WS2	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES										
(21010.00702)	83.7	0.0	0.0	4.6	0.9	2.0	0.0	0.0	0.0	7.5	91.2
Total 30B	1020.4	0.0	0.0	18.0	1.0	10.7	26.2	0.0	12.7	68.6	1089.0
30C(11000) PUBLIC INFORMATION											
30C-236-WS1	ADMINISTRACION OFICINA DEL DEPARTAMENTO DE INFORMACION PUBLICA										
(11020.00039)	0.0	0.0	0.0	0.0	0.0	16.0	134.9	0.0	29.3	180.2	180.2
30C-246-WS1	PRESS INFORMATION										
(11060.00039)	353.9	0.0	0.0	0.0	4.0	10.0	0.0	31.2	31.4	76.6	430.5
30C-247-WS1	PUBLICACIONES/APOYO EDITORIAL										
(11061.00039)	83.7	0.0	0.0	0.0	47.0	0.0	2.0	38.4	0.0	87.4	171.1
30C-248-WS1	MULTIMEDIA										
(11062.00039)	224.5	3.0	0.0	0.0	0.0	61.0	0.0	48.0	0.0	112.0	336.5
30C-251-WS1	RADIO										
(11080.00039)	311.0	0.0	0.0	12.0	0.0	5.0	0.0	0.0	0.0	17.0	328.0
30C-254-WS1	AMERICAS MAGAZINE										
(11090.00044)	262.5	0.0	0.0	0.0	185.0	6.0	29.7	136.0	6.0	362.7	625.2

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 30C	1235.6	3.0	0.0	12.0	236.0	98.0	166.6	253.6	66.7	835.9	2071.5
30D(11510) DEPARTMENT OF LEGAL SERVICES											
30D-255-WS1	DEPARTMENT OF LEGAL SERVICES										
(11510.00040)	812.5	1.0	0.0	4.3	3.0	13.9	22.3	4.0	8.6	57.1	869.6
Total 30D	812.5	1.0	0.0	4.3	3.0	13.9	22.3	4.0	8.6	57.1	869.6
30E(12010) OFFICE OF THE INSPECTOR GENERAL											
30E-260-WS1	OFC. OF INSPECTOR GENERAL										
(12010.00041)	524.0	4.0	0.0	26.3	4.5	7.1	29.4	123.5	4.2	199.0	723.0
Total 30E	524.0	4.0	0.0	26.3	4.5	7.1	29.4	123.5	4.2	199.0	723.0
30F(26010) MUSEUM OF ART OF THE AMERICAS											
30F-270-WS1	ART MUSEUM OF AMERICAS										
(26010.00042)	445.5	0.0	0.0	2.0	5.1	6.4	134.6	0.0	18.6	166.7	612.2
Total 30F	445.5	0.0	0.0	2.0	5.1	6.4	134.6	0.0	18.6	166.7	612.2
30G(27000) COLUMBUS MEMORIAL LIBRARY											
30G-280-WS1	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR										
(27020.00043)	117.9	0.0	0.0	0.0	7.3	3.6	126.4	71.9	4.3	213.5	331.4
30G-282-WS1	TECHNICAL SERVICES										
(27040.00043)	223.1	0.0	0.0	0.0	3.9	46.0	0.0	0.0	0.0	49.9	273.0
30G-284-WS1	REFERENCE SERVICES										
(27060.00043)	334.5	0.0	0.0	0.0	0.0	10.0	0.0	0.0	2.7	12.7	347.2
30G-286-WS1	RECORDS MANAGEMENT SERVICES										
(27080.00043)	139.4	0.0	0.0	0.0	0.0	16.7	0.0	0.0	0.0	16.7	156.1
Total 30G	814.9	0.0	0.0	0.0	11.2	76.3	126.4	71.9	7.0	292.8	1107.7
30H(12510) PROTOCOL OFFICE											

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
30H-290-WS1	PROTOCOL										
(12510.00009)	441.6	0.0	0.0	0.0	3.7	2.3	16.3	0.0	0.9	23.2	464.8
Total 30H	441.6	0.0	0.0	0.0	3.7	2.3	16.3	0.0	0.9	23.2	464.8
30I(10510) OFFICIAL FUNCTIONS (SG/SGA/PC)											
30I-295-WS1	OFFICIAL FUNCTIONS, SECRETARY GENERAL										
(10510.00134)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	21.5	21.5
30I-295-WS2	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL										
(21010.00134)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5	5.5	5.5
30I-295-WS3	OFFICIAL FUNCTIONS, PERMANENT COUNCIL										
(22010.00134)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	21.5	21.5
Total 30I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.5	48.5	48.5
30J(13010) OFFICE OF EXTERNAL RELATIONS											
30J-298-WS1	OFFICE OF EXTERNAL RELATIONS										
(13010.00045)	299.6	0.0	0.0	7.5	11.2	5.5	17.6	4.0	6.0	51.8	351.4
Total 30J	299.6	0.0	0.0	7.5	11.2	5.5	17.6	4.0	6.0	51.8	351.4
30K(13510) OFFICE OF SUMMIT FOLLOW-UP											
30K-299-WS1	OFFICE OF SUMMIT FOLLOW-UP										
(13510.00023)	344.7	0.0	0.0	22.8	11.0	6.0	0.0	36.0	5.0	80.8	425.5
Total 30K	344.7	0.0	0.0	22.8	11.0	6.0	0.0	36.0	5.0	80.8	425.5
CHAPTER 3	7786.4	8.0	0.0	228.2	316.3	249.6	605.6	551.6	227.9	2,187.2	9973.6

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

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

TOTAL REQUESTED \$

2,210.4

*

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	2,229.6	2,171.1	-2.62		
Net adjustment ²	0.0	0.0			
Budget reformulated	2,229.6	2,171.1	-2.62	2,210.4	1.81

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,394.3	63.07
Professionals	9	1	1,035.7	46.85
General Services	6	1	358.6	16.22
Temporary posts	7	1	453.3	20.50
Professionals	3	1	305.4	13.81
General Services	4	1	147.9	6.69
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	362.8	16.41
Total requested budget			2,210.4	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	22.16
TOTAL REGULAR FUND	76,000.0	2.90

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30A Office of the Secretary General

(10510)

List of Projects that make up this subprogram

201-WS1 (10510.00037) OFC. OF SECRETARY GENERAL	1,573.9
201-WS2 (10520.00037) EXECUTIVE AND SUPPORT OFFICE TO THE SECRETARY GENERAL	636.5
Total	2,210.4

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	2,210.4	94.56
Specific Funds	127.1	5.44
Total	2,337.5	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30B (21010)

Project: Office of the Assistant Secretary General

Responsible: Assistant Secretary General

Mission Statement:

The Office of the Assistant Secretary General oversees the operations of the Secretariat of the General Assembly, the Meetings of Consultation, the Permanent Council, and Conferences. It also acts as consultant to the Secretary General and performs any functions he assigns it, such as developing ties with and obtaining support from other international organizations. The performance of this and other functions shapes, to a great degree, the image of the Organization and thus requires that services be carried out in a highly diligent, timely, and efficient manner.

Justification 2001:

The amount budgeted for this account, US\$1,174.700, is intended to cover the cost of 10 staff members: the Assistant Secretary General, the Chief of Staff, 4 professionals, and 4 general services staff. The rest of the funds are intended to cover the basic expenses incurred by the aforementioned staff in carrying out their duties and the necessary operating costs related to the functioning of the Office. In the year 2001, the Assistant Secretary General will continue to perform the functions assigned to him by the OAS Charter. The Office will continue to support the efficient performance of said functions.

TOTAL REQUESTED \$

1,089.0 *

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	989.1	1,017.9	2.91		
Net adjustment ²	83.5	83.7			
Budget reformulated	1,072.6	1,101.6	2.70	1,089.0	-1.14

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	11	1	1,020.4	93.70
Professionals	7	1	770.0	70.70
General Services	4	1	250.4	22.99
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	68.6	6.29
Total requested budget			1,089.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	10.91
TOTAL REGULAR FUND	76,000.0	1.43

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30B Office of the Assistant Secretary General

(21010)

List of Projects that make up this subprogram

206-WS1 (21010.00038)	OFC. OF ASSISTANT SECRETARY GENERAL	997.8
206-WS2 (21010.00702)	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES	91.2
	Total	1,089.0

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,054.8	33.44
Specific Funds	2,099.2	66.56
Total	3,154.0	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30C (11000)

Project: Public Information

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

Responsible: Director

Mission Statement:

Department of Public Information

We take the OAS to the world.

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

AMÉRICAS MAGAZINE

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

Américas Magazine has faithfully fulfilled this original mandate for the past 51 years. The

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30C (11000)

Project: Public Information

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

Justification 2001:

Department of Public Information

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

Public information:

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

Américas Magazine:

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

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

In 2000, as an experiment, a French-language edition of the magazine will be produced with the assistance and support of the Government of Canada and 25,000 copies of each issue in English and French will be distributed throughout Canada.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30C (11000)

Project: Public Information

TOTAL REQUESTED \$

2,071.5

External Financing:

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

Américas Magazine: In 1999, sales of the magazine--through subscription, newsstand sales, electronic media--generated \$395,000 in income. That income (Fund 16), was used entirely to support the production, publication, circulation and distribution of Américas Magazine. A large part of this income was stimulated by a subscription sales campaign paid for from the Regular Fund. In 2000, the amount from the Regular Fund allocated for subscription sales promotion was decreased and as a result the income of the magazine over the course of the 2001 will decrease. Any future reduction in the Regular Fund allocation for the magazine, will decrease the overall income of the magazine in the year after.

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

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(11000)

Subprogram: 30C Public Information

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	2,144.7	2,144.8	0.00		
Net adjustment ²	-83.5	-83.7			
Budget reformulated	2,061.2	2,061.1	-0.00	2,071.5	0.50

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,182.4	57.07
Professionals	13	1	1,056.6	51.00
General Services	2	1	125.8	6.07
Temporary posts	1	1	53.2	2.56
Professionals	1	1	53.2	2.56
General Services	0	1	0.0	0.00
Other costs		2	3.0	0.14
Non-recurring personnel expenses		3-9	832.9	40.20
Total requested budget			2,071.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	20.76
TOTAL REGULAR FUND	76,000.0	2.72

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30C Public Information

(11000)

List of Projects that make up this subprogram

236-WS1 (11020.00039)	ADMINISTRACION OFICINA DEL DEPARTAMENTO DE INFORMACION PUBLICA	180.2
246-WS1 (11060.00039)	PRESS INFORMATION	430.5
247-WS1 (11061.00039)	PUBLICACIONES/APOYO EDITORIAL	171.1
248-WS1 (11062.00039)	MULTIMEDIA	336.5
251-WS1 (11080.00039)	RADIO	328.0
254-WS1 (11090.00044)	AMERICAS MAGAZINE	625.2
Total		2,071.5

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	2,041.3	86.18
Specific Funds	327.4	13.82
Total	2,368.7	100.00

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

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

There is every reason to believe that the Organization's demand for legal services will not abate in the year 2001. Indeed, if past years are of any value in predicting the future, it should continue to increase - particularly in light of pending structural changes in the area of technical assistance, the need for new personal, budgetary, and operational norms governing that assistance, and likely adjustments to the General Secretariat's work force.

The Department's purpose, under Executive Order 96-4, is to respond to that demand. To achieve that purpose in the year 2001, the Department will need a Budget of no less than \$869.6 thousand. Most of that amount, \$812.5 thousand will finance the remuneration of the department's nine staff members -- seven attorney positions and two secretary/paralegals. \$22.3 thousand (approximately 40% of the Department's Objects 3-9 Budget of \$56.1 thousand) is allocated to rent. \$4.3 thousand is for travel, mostly to attend to cases pending in Brazil and other duty stations. The balance will go to general overhead expenses, including, information exchange with law departments of other international organizations, telecommunications, internet connections, modest on-line legal research subscriptions; maintenance of legal data bases and codes; and equipment replacement and repair. This is the minimum amount required for maintaining the current level of service and for protecting the Organization's foreseeable legal interests.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30D (11510)

Project: Department of Legal Services

TOTAL REQUESTED \$

869.6

*

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	880.8	891.3	1.19		
Net adjustment ²	0.0	0.0			
Budget reformulated	880.8	891.3	1.19	869.6	-2.43

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	565.4	65.01
Professionals	4	1	446.8	51.37
General Services	2	1	118.6	13.63
Temporary posts	3	1	247.1	28.41
Professionals	3	1	247.1	28.41
General Services	0	1	0.0	0.00
Other costs		2	1.0	0.11
Non-recurring personnel expenses		3-9	56.1	6.45
Total requested budget			869.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	8.71
TOTAL REGULAR FUND	76,000.0	1.14

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30D Department of Legal Services

(11510)

List of Projects that make up this subprogram

255-WS1 (11510.00040) DEPARTMENT OF LEGAL SERVICES	869.6
Total	869.6

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	762.0	100.00
Specific Funds	0.0	0.00
Total	762.0	100.00

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

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.

TOTAL REQUESTED \$

723.0

*

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	721.6	724.5	0.40		
Net adjustment ²	0.0	0.0			
Budget reformulated	721.6	724.5	0.40	723.0	-0.20

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	524.0	72.47
Professionals	5	1	461.1	63.77
General Services	1	1	62.9	8.69
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	4.0	0.55
Non-recurring personnel expenses		3-9	195.0	26.97
Total requested budget			723.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	7.24
TOTAL REGULAR FUND	76,000.0	0.95

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30E Office of the Inspector General

(12010)

List of Projects that make up this subprogram

260-WS1 (12010.00041) OFC. OF INSPECTOR GENERAL	723.0
Total	723.0

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	556.7	100.00
Specific Funds	0.0	0.00
Total	556.7	100.00

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

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

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

TOTAL REQUESTED \$

612.2

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* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(26010)

Subprogram: 30F Museum of Art of the Americas

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	635.8	655.9	3.16		
Net adjustment ²	0.0	0.0			
Budget reformulated	635.8	655.9	3.16	612.2	-6.66

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	390.6	63.80
Professionals	3	1	272.0	44.42
General Services	2	1	118.6	19.37
Temporary posts	1	1	54.9	8.96
Professionals	0	1	0.0	0.00
General Services	1	1	54.9	8.96
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	166.7	27.22
Total requested budget			612.2	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	6.13
TOTAL REGULAR FUND	76,000.0	0.80

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30F Museum of Art of the Americas

(26010)

List of Projects that make up this subprogram

270-WS1 (26010.00042) ART MUSEUM OF AMERICAS	612.2
Total	612.2

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	623.3	98.76
Specific Funds	7.8	1.24
Total	631.1	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30G (27000)

Project: Columbus Memorial Library

Responsible: Director

Mission Statement:

The Columbus Memorial Library has a fundamental role in providing timely, vital information in all fields to the entire OAS Secretariat and diplomatic community so that they can make judicious decisions in achieving the mission of the OAS. It is responsible for managing the unique records and documents of the OAS that are crucial for those who would understand the inter-American system and its history and also which are essential for the Organization to conduct its business.

Justification 2001:

The efficient operation of the Columbus Memorial Library is essential for the OAS to carry out the mandates for the year 2001. The Library has the fundamental role of providing timely, vital information in all fields to the entire OAS secretariat, permanent missions, and the diplomatic community so that they can make judicious decisions. The OAS Archives holds the institutional memory of the inter-American System and the OAS from the present dating back to its founding in 1889. Note that because of inflation and other factors, resources for the year 2001 are at the minimum for efficient operation of the Library.

TOTAL REQUESTED \$

1,107.7

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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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,117.9	1,120.3	0.21		
Net adjustment ²	0.0	0.0			
Budget reformulated	1,117.9	1,120.3	0.21	1,107.7	-1.12

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	11	1	814.9	73.56
Professionals	6	1	536.4	48.42
General Services	5	1	278.5	25.14
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	292.8	26.43
Total requested budget			1,107.7	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	11.10
TOTAL REGULAR FUND	76,000.0	1.45

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30G Columbus Memorial Library

(27000)

List of Projects that make up this subprogram

280-WS1 (27020.00043)	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR	331.4
282-WS1 (27040.00043)	TECHNICAL SERVICES	273.0
284-WS1 (27060.00043)	REFERENCE SERVICES	347.2
286-WS1 (27080.00043)	RECORDS MANAGEMENT SERVICES	156.1
Total		1,107.7

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,066.3	97.23
Specific Funds	30.3	2.77
Total	1,096.6	100.00

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

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

TOTAL REQUESTED \$

464.8

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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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	459.3	470.1	2.35		
Net adjustment ²	0.0	0.0			
Budget reformulated	459.3	470.1	2.35	464.8	-1.12

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	6	1	441.6	95.00
Professionals	3	1	283.3	60.95
General Services	3	1	158.3	34.05
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	23.2	4.99
Total requested budget			464.8	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	4.66
TOTAL REGULAR FUND	76,000.0	0.61

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30H Protocol Office

(12510)

List of Projects that make up this subprogram

290-WS1 (12510.00009) PROTOCOL	464.8
Total	464.8

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	437.7	100.00
Specific Funds	0.0	0.00
Total	437.7	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 301 (10510)

Project: Official Functions (SG/SGA/PC)

Responsible: Chief of Protocol

Mission Statement:

Justification 2001:

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

TOTAL REQUESTED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code
(10510)

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

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	54.2	53.3	-1.66		
Net adjustment ²	0.0	0.0			
Budget reformulated	54.2	53.3	-1.66	48.5	-9.00

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	48.5	100.00
Total requested budget			48.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	0.48
TOTAL REGULAR FUND	76,000.0	0.06

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

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

(10510)

List of Projects that make up this subprogram

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

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	50.5	100.00
Specific Funds	0.0	0.00
Total	50.5	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30J (13010)

Project: Office of External Relations

Responsible: Office of External Relations

Mission Statement:

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

Strategic communications in support of outreach:

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

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

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

Justification 2001:

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

TOTAL REQUESTED \$

351.4

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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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	432.2	346.4	-19.85		
Net adjustment ²	0.0	0.0			
Budget reformulated	432.2	346.4	-19.85	351.4	1.44

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	180.8	51.45
Professionals	1	1	117.9	33.55
General Services	1	1	62.9	17.89
Temporary posts	2	1	118.8	33.80
Professionals	2	1	118.8	33.80
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	51.8	14.74
Total requested budget			351.4	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	3.52
TOTAL REGULAR FUND	76,000.0	0.46

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30J Office of External Relations

(13010)

List of Projects that make up this subprogram

298-WS1 (13010.00045) OFFICE OF EXTERNAL RELATIONS	351.4
Total	351.4

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	300.2	100.00
Specific Funds	0.0	0.00
Total	300.2	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30K (13510)

Project: Office of Summit Follow-up

Mandate	Starting	Ending	Justification
AG/RES. 1659 (XXIX-O/99)	01/01/2000	12/31/2000	Support for and Follow-up to the Summits of the Americas Initiatives The main responsibilities of the Office of Summit Follow-up are to coordinate the follow-up to the Summits of the Americas, provide technical support to the Special Committee on Inter-American Summits Management and the SIRG, and serve as the institutional memory of the Summits process.
AG/RES. 1661 (XXIX-O/99)	01/01/2000	12/31/2000	The Organization of American States and Civil Society Executive Order No. 98-3 instructs the Office of Summit Follow-up to coordinate activities with civil society with respect to implementation of the Santiago Plan of Action.
AG/RES. 1668 (XXIX-O/99)	06/10/1999	12/31/2000	Strengthening Cooperation Between Governments and Civil Society Executive Order No. 98-3 instructs the Office of Summit Follow-up to coordinate activities to include various sectors of civil society in implementing the Santiago Plan of Action.

Responsible: Director

Mission Statement:

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

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

Justification 2001:

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

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

During peak periods of activity, the \$36,000 proposed for object 8, CPRs, is used to obtain Internet Webpage support services, particularly for document research, formatting, data entry and hypertext

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Code: 30K (13510)

Project: Office of Summit Follow-up

markup.

The proposed budget contains US\$10,000 for publications. The Office of Summit Follow-Up plans to publish in 2001 a volume of official documents of the Summit Process.

The US\$22,800 proposed for travel is for attendance at various meetings to be held in the Hemisphere to prepare for the Summit of the Americas in Canada. Many of these meetings are at the ministerial level. Office staff possessing an overall knowledge of the various OAS activities related to the Summit mandates are especially well-equipped to provide invaluable general support and technical assistance at these meetings. Moreover, participation at these meetings is the best way to obtain documents, speeches, and resolutions adopted during the Summit process with a view to recording, preserving, and disseminating this material through the Summit information system, pursuant to the Office's primary mandate of being the institutional memory for the Summit process.

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

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

These proposed amounts for the Office on Summit Follow-Up total US\$80,800 for expenditure items 2-9. When office personnel costs of US\$261,000 are added, the proposed budget totals US\$341,800.

TOTAL REQUESTED \$

425.5

*

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	201.7	356.6	76.79		
Net adjustment ²	83.5	83.7			
Budget reformulated	285.2	440.3	54.38	425.5	-3.36

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly). On the recommendation of the CAAP (document AG/CP/doc.3919/00), one P3 in the Office of Cultural Affairs (47G) is transferred to this subprogram.

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	285.3	67.05
Professionals	3	1	285.3	67.05
General Services	0	1	0.0	0.00
Temporary posts	1	1	59.4	13.96
Professionals	1	1	59.4	13.96
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	80.8	18.98
Total requested budget			425.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	9,973.6	4.26
TOTAL REGULAR FUND	76,000.0	0.55

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIATOrganizational Code

Subprogram: 30K Office of Summit Follow-up

(13510)

List of Projects that make up this subprogram

299-WS1 (13510.00023) OFFICE OF SUMMIT FOLLOW-UP	425.5
Total	425.5

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	377.6	100.00
Specific Funds	0.0	0.00
Total	377.6	100.00

CHAPTER 4

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	22,049.2	22,081.1	0.14		
Net adjustment ²	599.5	599.5			
Budget reformulated	22,648.7	22,680.6	0.14	12,123.5	-46.54

Added to the approved budget figures for 1999 and 2000 was the space usage appropriation, approved through resolution CP/RES. 756 (1208/99).

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Subsecretary for Management), 99-4 (Inter-American Agency for Cooperation and Development) y 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	64	1	5,932.3	48.93
Professionals	44	1	4,747.5	39.15
General Services	20	1	1,184.8	9.77
Temporary posts	32	1	2,472.1	20.39
Professionals	27	1	2,243.3	18.50
General Services	5	1	228.8	1.88
Non-recurring personnel expenses		2	8.0	0.06
Other costs		3-9	3,711.1	30.61
Total requested budget			12,123.5	100.00

Participation of this chapter in the 2001 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	15.95

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

List of subprograms that make up this chapter

40A (17020) TRADE UNIT	1,819.6
40B (17040) FOREIGN TRADE INFORMATION SYSTEM (SICE)	432.7
41C (19000) UNIT FOR THE PROMOTION OF DEMOCRACY	3,148.5
42D (18510) THE INTER-SECTORAL UNIT FOR TOURISM	730.7
43A (15510) EXECUTIVE OFFICE OF CICAD	1,686.5
44E (18010) UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT	1,554.0
46F (17510) SOCIAL DEVELOPMENT AND EDUCATION UNIT	1,724.7
48H (15010) SCIENCE AND TECHNOLOGY OFFICE	1,026.8
Total	12,123.5

RESUMEN DE PUESTOS PROPUESTOS POR CAPITULO 2001/SUMMARY PROPOSED POSTS BY CHAPTER

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

CAPITULO 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	5.9
41C Promocion p.la Democracia/Promotion of Democracy		1		3	1		2		7	1		1					2	9	13.2
42D Turismo/Tourism			1	1	1				3		1	1					2	5	7.4
43A Com.I.A.Narcotrafico/I-A Comm.on Narcot.Drugs		1		3	1	2	1		8		1	2	1				4	12	17.6
44E Desarrollo Sustentable y Medio Ambiente		1		6	3				10		1	1					2	12	17.6
46F Desarrollo Social/Social Development		1		5	2		1		9		3	1					4	13	19.1
48H Ciencia y Tecnologia/Science and Technology			1	3			1		5		1	1	2				4	9	13.2
TOTAL CAPITULO 4/CHAPTER 4 2001	0	5	3	21	8	2	5	0	44	2	8	7	3	0	0	0	20	64	94.1176

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

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
40A Unidad de Comercio/Trade Unit				1	5		1		7			1					1	8	25.0
40B SICE					1		2		3								0	3	9.4
41C Promocion p.la Democracia/Promotion of Democracy				1	4	2			7			1	2				3	10	31.3
42D Turismo/Tourism						1			1								0	1	3.1
43A Com.I.A.Narcotrafico/I-A Comm.on Narcot.Drugs						2	2	1	5			1					1	6	18.8
44E Desarrollo Sustentable y Medio Ambiente					1				1								0	1	3.1
46F Desarrollo Social/Social Development				1	1				2								0	2	6.3
48H Ciencia y Tecnologia/Science and Technology					1				1								0	1	3.1
TOTAL CAPITULO 4/CHAPTER 4 2001	0	0	0	3	13	5	5	1	27	0	0	3	2	0	0	0	5	32	100

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 4 UNITS AND SPECIALIZED OFFICES											
40A(17020) TRADE UNIT											
40A-400-WS1	TRADE UNIT										
(17020.00046)	1043.9	0.0	0.0	0.0	6.0	23.0	65.9	36.0	37.5	168.4	1212.3
40A-400-WS2	AREA DE LIBRE COMERCIO DE LAS AMERICAS										
(17020.01046)	0.0	0.0	0.0	194.8	20.0	0.0	0.0	387.5	0.0	602.3	602.3
40A-400-WS3	ACTIVITIES WITH MULTILATERALS										
(17020.00049)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	5.0
Total 40A	1043.9	0.0	0.0	194.8	26.0	23.0	65.9	428.5	37.5	775.7	1819.6
40B(17040) FOREIGN TRADE INFORMATION SYSTEM (SICE)											
40B-410-WS1	FOREIGN TRADE INFORMATION SYSTEM (SICE)										
(17040.00050)	208.8	3.0	0.0	15.0	5.0	19.6	22.4	143.2	15.7	223.9	432.7
Total 40B	208.8	3.0	0.0	15.0	5.0	19.6	22.4	143.2	15.7	223.9	432.7
41C(19000) UNIT FOR THE PROMOTION OF DEMOCRACY											
41C-420-WS1	UPD-OFFICE OF THE EXECUTIVE COORDINATOR										
(19010.00853)	253.4	2.0	0.0	32.0	9.7	13.5	92.5	95.0	44.5	289.2	542.6
41C-421-WS1	UPD, STRENGTHENING DEMOCRATIC INSTITUTIONS										
(19020.00864)	515.7	0.0	0.0	130.3	23.0	17.0	0.0	272.0	33.0	475.3	991.0
41C-422-WS1	UPD, ELECTION-RELATED TECHNICAL ASSISTANCE										
(19030.00825)	336.1	0.0	0.0	66.0	20.0	37.4	0.0	320.2	29.1	472.7	808.8
41C-423-WS1	UPD, INFORMATION & DIALOGUE										
(19040.00830)	492.6	0.0	0.0	15.0	34.0	9.4	1.0	193.5	2.3	255.2	747.8
41C-425-WS1	DEMOCRACY STUDIES PROGRAM (PED)										
(19010.02000)	0.0	0.0	0.0	3.5	0.0	1.5	0.0	52.0	1.3	58.3	58.3
Total 41C	1597.8	2.0	0.0	246.8	86.7	78.8	93.5	932.7	110.2	1,550.7	3148.5
42D(18510) THE INTER-SECTORAL UNIT FOR TOURISM											

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
42D-430-WS1	INTER-SECTORAL UNIT FOR TOURISM										
(18510.00110)	532.9	0.0	0.0	20.0	3.0	2.4	32.4	30.0	15.0	102.8	635.7
42D-431-WS1	CARIBBEAN TOURISM ORGANIZATION										
(18510.00110)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	95.0	95.0
Total 42D	532.9	0.0	0.0	20.0	3.0	2.4	32.4	30.0	110.0	197.8	730.7
43A(15510) EXECUTIVE OFFICE OF CICAD											
43A-435-WS1	EXECUTIVE OFFICE OF CICAD										
(15510.00061)	1420.7	3.0	0.0	57.7	2.3	41.9	92.5	40.0	28.4	265.8	1686.5
Total 43A	1420.7	3.0	0.0	57.7	2.3	41.9	92.5	40.0	28.4	265.8	1686.5
44E(18010) UNIT FOR SUSTAINABLE DEVELOPMENT AND ENVIRONMENT											
44E-440-WS1	UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT										
(18010.00111)	1332.8	0.0	0.0	33.6	9.2	2.4	136.4	27.0	12.6	221.2	1554.0
Total 44E	1332.8	0.0	0.0	33.6	9.2	2.4	136.4	27.0	12.6	221.2	1554.0
46F(17510) SOCIAL DEVELOPMENT AND EDUCATION UNIT											
46F-450-WS1	UNIT FOR SOCIAL DEVELOPMENT & EDUCATION										
(17510.00112)	1420.3	0.0	0.0	41.9	33.2	14.4	113.7	75.5	25.7	304.4	1724.7
Total 46F	1420.3	0.0	0.0	41.9	33.2	14.4	113.7	75.5	25.7	304.4	1724.7
48H(15010) SCIENCE AND TECHNOLOGY OFFICE											
48H-470-WS1	OFFICE OF SCIENCE & TECHNOLOGY										
(15010.00114)	847.2	0.0	0.0	40.0	3.0	18.9	59.2	47.0	11.5	179.6	1026.8
Total 48H	847.2	0.0	0.0	40.0	3.0	18.9	59.2	47.0	11.5	179.6	1026.8
CHAPTER 4	8404.4	8.0	0.0	649.8	168.4	201.4	616.0	1723.9	351.6	3,719.1	12123.5

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40A (17020)

Project: Trade Unit

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

Responsible: Director

Mission Statement:

VISION STATEMENT

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

MISSION STATEMENT

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

Justification 2001:

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

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

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40A (17020)

Project: Trade Unit

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

TOTAL REQUESTED \$

1,819.6

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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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,803.6	1,796.7	-0.38		
Net adjustment ²	0.0	0.0			
Budget reformulated	1,803.6	1,796.7	-0.38	1,819.6	1.27

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	4	1	377.0	20.71
Professionals	2	1	245.2	13.47
General Services	2	1	131.8	7.24
Temporary posts	8	1	666.9	36.65
Professionals	7	1	617.1	33.91
General Services	1	1	49.8	2.73
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	775.7	42.63
Total requested budget			1,819.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,123.5	15.00
TOTAL REGULAR FUND	76,000.0	2.39

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 40A Trade Unit

(17020)

List of Projects that make up this subprogram

400-WS1 (17020.00046) TRADE UNIT	1,212.3
400-WS2 (17020.01046) AREA DE LIBRE COMERCIO DE LAS AMERICAS	602.3
400-WS3 (17020.00049) ACTIVITIES WITH MULTILATERALS	5.0
Total	1,819.6

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,767.0	96.57
Specific Funds	62.8	3.43
Total	1,829.8	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40B (17040)

Project: Foreign Trade Information System (SICE)

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

Responsible: Senior Specialist

Mission Statement:

VISION STATEMENT -

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

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

Justification 2001:

During 2001 SICE will continue to play an role in the hemisphere in trade related data information system, specially for government officials involved in the Free Trade Area of the Americas (FTAA) negotiation process. SICE will continue to expand its content, updating and incorporating text of bilateral and regional trade treaties on its searchable database.

Activities associated with the secure FTAA site will increase dramatically (currently it is updated several times a day) as the FTAA negotiations progress into the "drafting of text" stage (see Toronto Ministerial Declaration of November 4, 1999). Maintaining this site is currently a shared responsibility among several staff members. In 2001, it is our plan to dedicate one individual to maintaining this site full time. The secure site is a key component of the technical support given to the FTAA Administrative Secretariat, which will be undertaking the required physical move to Panama. The transition will have to take place while the actual FTAA negotiation meetings continue to be held.

· On the Official FTAA site, we anticipate a steady but manageable increase in workload during 2001. We are planning for a "spike" in workload requirements as we get closer to the Buenos Aires FTAA Trade Ministerial Meeting which is scheduled for April, 2001. This will be addressed by temporary reallocations of existing resources.

Achieving those objectives will fulfill the mandates received at SICE from the OAS General Assembly

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 40B (17040)

Project: Foreign Trade Information System (SICE)

TOTAL REQUESTED \$ *

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	448.4	452.0	0.80		
Net adjustment ²	0.0	0.0			
Budget reformulated	448.4	452.0	0.80	432.7	-4.26

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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	208.8	48.25
Professionals	3	1	208.8	48.25
General Services	0	1	0.0	0.00
Other costs		2	3.0	0.69
Non-recurring personnel expenses		3-9	220.9	51.05
Total requested budget			432.7	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,123.5	3.56
TOTAL REGULAR FUND	76,000.0	0.56

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 40B Foreign Trade Information System (SICE)

(17040)

List of Projects that make up this subprogram

410-WS1 (17040.00050) FOREIGN TRADE INFORMATION SYSTEM (SICE)	432.7
Total	432.7

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	432.8	89.40
Specific Funds	51.3	10.60
Total	484.1	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 41C (19000)

Project: Unit for the Promotion of Democracy

Mandate	Starting	Ending	Justification
AG/RES. 1533 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Special Program of Support for Guatemala</p> <p>The General Assembly in its resolution 4 requested "the General Secretariat to continue to provide every possible support for the efforts to strengthen democracy, peace, reconstruction and reconciliation in Guatemala".</p>
AG/RES. 1534 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Support for and Follow-up to the Summits of the Americas Initiatives</p> <p>The General Assembly in its resolution 5 required "the organs, organizations and bodies of the Inter-American system referred to in the organizational chart to give priority to the implementation of the initiatives included in the Santiago Plan of Action and to submit periodic reports to the Special Commission for the Organization of Inter-American Summits on the progress of the implementation of that mandate".</p>
AG/RES. 1551 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Promotion of Representative Democracy</p> <p>The General Assembly in its resolution 3 requested the General Secretariat through the UPD to "continue to carry out studies and seminars to promote or sponsor research activities aimed at strengthening democracy in the region" and "to continue to develop programs for the promotion, exchange and training of young leaders in the Hemisphere".</p>
AG/RES. 1568 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Support for the Mine-Clearing Program in Central America</p> <p>The General Assembly in its resolution 3 urged "the General Secretariat to continue to provide, from within the resources allocated in the programme budget and other resources, the necessary support to the Central American countries to continue demining programmes and programmes in preventive education, rehabilitation of victims and restoration of the demined areas".</p>
AG/RES. 1569 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone</p> <p>The General Assembly in its resolution 10 requested the General Secretariat to continue to provide "updated information on the activities of OAS in favour of the elimination of all use, storage, production and transfer of anti-personnel landmines and of programmes of support for the removal of such mines".</p>
AG/RES. 1599 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Parliamentary Network of the Americas</p> <p>The General Assembly in its resolution 1 requested "the General Secretariat to facilitate, using the mechanisms currently in force in the OAS, a parliamentary dialogue exclusively by means of an ad hoc voluntary fund of support for such activities which does not affect the Regular Fund of the OAS".</p>
AG/RES. 1620 (XXIX-O/99)	10/24/1999	12/30/2001	<p>Program of Education for Peace in the Hemisphere</p> <p>The General Assembly, in operative paragraph 5, resolves to set October 14 - 15, 1999 as the date for the Meeting of Experts. In operative paragraph 6, it resolves to approve the draft agenda to design a draft Program of Education for Peace in the Hemisphere, and in operative paragraph 9, it instructs the General Secretariat to continue lending its support to the Permanent Council and the Committee on Hemispheric Security in their execution of the mandates contained in resolution 1620.</p>
AG/RES. 1637 (XXIX-O/99)	01/01/2000	12/30/2001	<p>Permanent Specific Fund to Finance Activities Related to OAS Electoral Observation Missions</p> <p>The General Assembly, in operative paragraph 1, resolves to establish a permanent specific fund to finance the activities related to electoral observation missions. In operative paragraph 2,</p>

PROPOSED BUDGET FOR THE YEAR 2001

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Code: 41C (19000)

Project: Unit for the Promotion of Democracy

			it resolves to approve the guidelines which shall govern utilization of that fund. The General Assembly also established that the UPD will be responsible for seeking contributions for the fund, and for ensuring that the amount required to meeting the established objectives is raised.
AG/RES. 1641 (XXIX-O/99)	01/01/1999	12/31/1999	<p>Support for the Mine-Clearing Program in Central America</p> <p>The General Assembly, in operative paragraph 9, urges the General Secretariat to continue to provide, within resources allocated in the program-budget and other resources, the necessary support for the Central American countries to continue mine-clearing programs and programs aimed at preventive education, rehabilitation of victims, and reclamation of demined areas. In operative paragraph 4, it urges the General Secretariat to seek external resources for the purchase of adequate equipment or repair of existing equipment to ensure the safety of persons involved in mine-clearing work and the prompt evacuation of victims in case of emergency.</p>
AG/RES. 1644 (XXIX-O/99)	01/01/1999	12/30/2001	<p>The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone</p> <p>The General Assembly, in operative paragraph 9, requests the General Secretariat to inform the United Nations about the progress made by the OAS mine-clearing programs in the Hemisphere and coordinate with the United Nations to prevent the duplication of efforts, thereby making optimal use of the resources available. In operative paragraph 11, it requests the Secretary General to consider the possibility of developing new demining programs in the Americas to assist affected member states, upon their request, in fulfilling their commitment to convert the Western Hemisphere into an antipersonnel-land-mine-free zone.</p>
AG/RES. 1659 (XXIX-O/99)	01/01/2000	12/30/2001	<p>Support for and Follow-up to the Summits of the Americas Initiatives</p> <p>The General Assembly, in operative paragraph 2, urges the organs, agencies, and entities of the Organization to continue to implement the Plans of Action and mandates of the Summits of the Americas.</p>
AG/RES. 1668 (XXIX-O/99)	01/01/2000	12/30/2001	<p>Strengthening Cooperation Between Governments and Civil Society</p> <p>The General Assembly, in operative paragraph 2, instructs the General Secretariat to provide advice and assistance to member states that so request, with a view to establishing or strengthening mechanisms for facilitating exchanges between governments and civil society organizations at the state, provincial and municipal levels in various areas. In operative paragraph 3, it requests the Secretary General to seek the necessary resources to make such cooperation possible with support from the IDB, interested states, and other relevant inter-American institutions. In operative paragraph 4, it requests the Secretary General to invite the member states, the permanent observers, and civil society organizations to make additional voluntary contributions to help fulfill the mandates envisaged in this resolution.</p>
AG/RES. 1672 (XXIX-O/99)	01/01/2000	12/31/2001	<p>Special Program of Support for Guatemala</p> <p>The General Assembly, in operative paragraph 4, instructs the General Secretariat to continue to lend full support to the efforts to strengthen democracy and peace, to rebuild, and to achieve reconciliation in Guatemala, through the Organization's Special Program of Support, adopted through resolution AG/RES. 1378 (XXVI-O/96). In operative paragraph 6, it requests the General Secretariat to continue to support the components of the program indicated in operative paragraph 5, within resources allocated in the program-budget and other resources.</p>
AG/RES. 1673 (XXIX-O/99)	11/23/1999	12/31/2000	<p>Parliamentary Network of the Americas</p> <p>The General Assembly decided to hold a meeting - during the first quarter of 2000, pursuant to resolution AG/RES. 1599 (XXVIII-O/98) as regards external funding - of the chairs of the foreign affairs committees or equivalent bodies of the national congresses or parliaments of the</p>

PROPOSED BUDGET FOR THE YEAR 2001

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Project: Unit for the Promotion of Democracy

			<p>OAS member states, the purpose of which shall be to further the development of interparliamentary dialogue in addressing issues on the hemispheric agenda, bearing in mind the ideas of establishing a forum for this purpose. In operative paragraph 2, the General Assembly requests the General Secretariat to make the preparations for that meeting.</p> <p>In operative paragraph 3, the General Assembly encourages the member states to make voluntary contributions to a specific fund, which would be administered by the General Secretariat, for activities related to interparliamentary dialogue on inter-American issues.</p>
AG/RES. 1684 (XXIX-O/99)	01/01/2000	12/30/2001	<p>Participatory Democracy</p> <p>The General Assembly, in operative paragraph 1, instructs the Permanent Council, through the Working Group on Representative Democracy and in conjunction with the Unit for the Promotion of Democracy, within the framework of the Charter and of international law, to examine and promote a seminar for analysis and reflection on participatory democracy.</p>

Responsible: Executive Coordinator

Mission Statement:

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

Justification 2001:

Since the establishment of the Unit for the Promotion of Democracy (UPD) in 1990, the principal mandates governing its activities include: 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 No. 90-3 Rev.1 issued by the Secretary General (Oct. 15, 1990); and AG/DEC. 8 (XXV-O/95) "Declaration of Montrouis." The Unit also fulfills the mandates and guidelines set forth in the Plans of Action of the Summits of the Americas and other General Assembly mandates, such as AG/RES. 1551 (XXVIII-0/98) "Promotion of Representative Democracy"; AG/RES. 1568 (XXVIII-0/98) "Support for the Mine-Clearing Program in Central America"; AG/RES. 1569 (XXVIII-0/98) "The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone"; AG/RES. 1533 (XXVIII-0/98) "Special Program of Support for Guatemala"; AG/RES. 1599 (XXVIII-0/98) "Parliamentary Network of the Americas"; AG/RES. 1620 (XXIX-0/99) "Program of Education for Peace in the Hemisphere"; AG/RES. 1668 (XXIX-0/99) "Strengthening Cooperation between Governments and Civil Society"; and AG/RES. 1696 (XXIX-0/99) "Strengthening Representative Democracy."

The UPD activities planned for 2001 will be conducted in the broadest context of the Organization in the Hemisphere as a high-level political forum, an instrument for partnership, and an agent for generating and exchanging knowledge, information, and experience. The Unit will strengthen its analytical capacity on issues related to the development of democracy in the Hemisphere, by heightening its role in the analysis, discussion, and study of the issues that fall within its functions and mandates. It will also work to strengthen the governments' democratic institutions and practices, civil society, the observance of individual rights, and participation by the most vulnerable groups. In general, this is a continuation and consolidation of the tasks and mandates broken down in the 2000 Work Plan, pursuant to the relevant General Assembly resolutions and the mandates from the Summits of the Americas. In the case of the program of studies on democracy, interaction and dialogue will be promoted with the academic, political, and government sectors, to support universities and research centers for human resources education on democracy and strengthening institutional capacity in the countries to formulate and implement public policies on strengthening democratic institutions, State modernization, and socio-economic development.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 41C (19000)

Project: Unit for the Promotion of Democracy

TOTAL REQUESTED \$

3,148.5

External Financing:

In 2001, external resources continue to constitute the main source of funds for UPD programs, especially given that for 2001 the Programs budget of the Regular Fund for services to the countries has been reduced by \$432,200 including the cost of use of space, which is \$92,500. The UPD believes that approximately US\$10,000,000 in external funds can be obtained for various special programs, mainly the program * Comprehensive Action against Antipersonnel Mines, the Program for the Study of Democracy, the Special Program to Support the Peace Process in Guatemala, the Program of Support to Nicaragua, and Electoral Observation Missions. These funds represent contributions from the member states, permanent observers, and other countries and international and private institutions.

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(19000)

Subprogram: 41C Unit for the Promotion of Democracy

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	3,597.4	3,619.0	0.60		
Net adjustment ²	0.0	0.0			
Budget reformulated	3,597.4	3,619.0	0.60	3,148.5	-13.00

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	9	1	840.9	26.70
Professionals	7	1	716.3	22.75
General Services	2	1	124.6	3.95
Temporary posts	10	1	756.9	24.04
Professionals	7	1	627.7	19.93
General Services	3	1	129.2	4.10
Other costs		2	2.0	0.06
Non-recurring personnel expenses		3-9	1,548.7	49.18
Total requested budget			3,148.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,123.5	25.97
TOTAL REGULAR FUND	76,000.0	4.14

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 41C Unit for the Promotion of Democracy

(19000)

List of Projects that make up this subprogram

420-WS1 (19010.00853)	UPD-OFFICE OF THE EXECUTIVE COORDINATOR	542.6
421-WS1 (19020.00864)	UPD, STRENGTHENING DEMOCRATIC INSTITUTIONS	991.0
422-WS1 (19030.00825)	UPD, ELECTION-RELATED TECHNICAL ASSISTANCE	808.8
423-WS1 (19040.00830)	UPD, INFORMATION & DIALOGUE	747.8
425-WS1 (19010.02000)	DEMOCRACY STUDIES PROGRAM (PED)	58.3
	Total	3,148.5

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	3,111.8	16.33
Specific Funds	15,942.6	83.67
Total	19,054.4	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 42D (18510)

Project: The Inter-Sectoral Unit for Tourism

Mandate	Starting	Ending	Justification
AG/RES. 1580 (XXVIII-O/98)	06/02/1998	12/31/2001	Inter-American Program for Sustainable Tourism Development

Responsible: Director

Mission Statement:

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

Justification 2001:

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

- Facilitate exchange of information by providing access to databases to supplement traditional information systems
- Conduct research and do trend analysis of the rapidly changing tourism industry to facilitate more rapid adoption of national policies.
- Provide technical and administrative support in the area of sustainable and integral tourism development to the:
 - (a) General Assembly.
 - (b) Permanent Council.
 - (c) CIDI & CEPCIDI.
 - (d) to member States of the Organization.
 - (e) to other agencies, organs and entities of the Organization.
 - (f) to other sectors of the General Secretariat.
- Provide technical and administrative support to hemispheric and sub-regional conferences, workshops and seminars.
- Serve as the Permanent Secretariat to the Inter-American Tourism Congresses (IATC) and to its organ, the Permanent Executive Committee (PEC).
- Promote practical arrangements for more fruitful public/private sector cooperation.
- Collaborate and cooperate with other public- international organizations.
- Formulate, evaluate and execute selective technical cooperation projects.

TOTAL REQUESTED \$ 730.7 *

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	753.9	763.6	1.28		
Net adjustment ²	0.0	0.0			
Budget reformulated	753.9	763.6	1.28	730.7	-4.30

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	452.9	61.98
Professionals	3	1	334.3	45.75
General Services	2	1	118.6	16.23
Temporary posts	1	1	80.0	10.94
Professionals	1	1	80.0	10.94
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	197.8	27.06
Total requested budget			730.7	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,123.5	6.02
TOTAL REGULAR FUND	76,000.0	0.96

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 42D The Inter-Sectoral Unit for Tourism

(18510)

List of Projects that make up this subprogram

430-WS1 (18510.00110) INTER-SECTORAL UNIT FOR TOURISM	635.7
431-WS1 (18510.00110) CARIBBEAN TOURISM ORGANIZATION	95.0
Total	730.7

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	662.1	86.10
Specific Funds	106.9	13.90
Total	769.0	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 43A (15510)

Project: Executive Office of CICAD

Responsible: Executive Secretary, CICAD

Mission Statement:

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

Justification 2001:

The need to fulfill the mandates from the General Assembly and the Summits of the Americas and to implement the Plan of Action for the execution of the Anti-Drug Strategy in the Hemisphere justifies the structure and operation of the Executive Office of CICAD. In 2001, the Executive Secretariat will have to assume new responsibilities stemming from the implementation of the Multilateral Evaluation Mechanism (MEM) mandated by the Second Summit of the Americas and approved by the General Assembly in 2000.

TOTAL REQUESTED \$

1,686.5

External Financing:

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

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

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(15510)

Subprogram: 43A Executive Office of CICAD

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,725.6	1,761.7	2.09		
Net adjustment ²	0.0	0.0			
Budget reformulated	1,725.6	1,761.7	2.09	1,686.5	-4.26

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	12	1	1,038.9	61.60
Professionals	8	1	813.3	48.22
General Services	4	1	225.6	13.37
Temporary posts	6	1	381.8	22.63
Professionals	5	1	332.0	19.68
General Services	1	1	49.8	2.95
Other costs		2	3.0	0.17
Non-recurring personnel expenses		3-9	262.8	15.58
Total requested budget			1,686.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,123.5	13.91
TOTAL REGULAR FUND	76,000.0	2.21

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 43A Executive Office of CICAD

(15510)

List of Projects that make up this subprogram

435-WS1 (15510.00061) EXECUTIVE OFFICE OF CICAD	1,686.5
Total	1,686.5

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,689.0	34.45
Specific Funds	3,213.1	65.55
Total	4,902.1	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 44E (18010)

Project: Unit for Sustainable Development and Environment

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

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

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

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

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

To perform its duties, the USDE should:

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

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 44E (18010)

Project: Unit for Sustainable Development and Environment

TOTAL REQUESTED \$

1,554.0

External Financing:

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

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(18010)

Subprogram: 44E Unit for Sustainable Development and Environment

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,557.3	1,557.6	0.01		
Net adjustment ²	0.0	0.0			
Budget reformulated	1,557.3	1,557.6	0.01	1,554.0	-0.23

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	12	1	1,242.8	79.97
Professionals	10	1	1,124.2	72.34
General Services	2	1	118.6	7.63
Temporary posts	1	1	90.0	5.79
Professionals	1	1	90.0	5.79
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	221.2	14.23
Total requested budget			1,554.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,123.5	12.81
TOTAL REGULAR FUND	76,000.0	2.04

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 44E Unit for Sustainable Development and Environment

(18010)

List of Projects that make up this subprogram

440-WS1 (18010.00111) UNIT FOR SUSTAINABLE DEVELOPMENT & ENVIRONMENT	1,554.0
Total	1,554.0

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,463.7	17.49
Specific Funds	6,904.7	82.51
Total	8,368.4	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development and Education Unit

Mandate	Starting	Ending	Justification
AG/RES. 1573 (XXVIII-O/98)	01/01/2000	12/31/2000	<p>Proposal to Transform the Inter-American Port and Harbor Conference into the Inter-American Ports Commission</p> <p>Which creates the Special Inter-American Committee on Ports (CEIP) in the framework of CIDI as the principal inter-American forum for dialogue and hemispheric cooperation on port affairs.</p> <ul style="list-style-type: none"> · CEPCIDI/RES. 41 (XLIX-O/98), which establishes the structure and basic features of the Special Inter-American Committee on Ports. · The Second Summit of the Americas held in Santiago, Chile in April 1998, at which Presidents and Heads of State and of Government instructed the OAS to support hemispheric initiatives compatible with the targets and actions outlined in the Santiago Plan of Action. In particular: · They instructed the OAS to support the Summit Implementation Review Group (SIRG) by operating as a record-keeping mechanism (the institutional memory of the process). · They instructed the OAS to convene technical consultation forums to contribute to implementation of the commitments included in the Santiago Plan of Action. · They instructed the OAS to use the mechanisms within its scope to develop and strengthen regional cooperation in education. The mandates of the Presidents regarding education were incorporated into the Inter-American Education Program adopted at the First Meeting of Ministers of Education organized by CIDI and held in Brasilia in July 1998. · They established a Coordinating Committee for Education, which is responsible for following up on the mandates of the Presidents and the Ministers of Education. The Committee can draw on support services and the institutional memory of the OAS General Secretariat. · They requested OAS assistance to Labor Ministries to support international activities and exchange information regarding methods and strategies for modernizing the State in labor matters. · As regards eradication of poverty and discrimination, they requested the promotion of micro, small, and medium size enterprises through training and technical assistance.
AG/RES. 1574 (XXVIII-O/98)	07/01/1998	12/31/2001	<p>Specialized Conferences</p> <p>Which establishes that the Inter-American Conference of Ministers of Labor is a specialized conference of CIDI.</p>
AG/RES. 1511(XXVII-O/97)	07/01/1997	12/31/2001	<p>Strategic Plan for Partnership for Development 1997- 2001</p> <p>Which adopts the Strategic Plan for Partnership for Development 1997-2001 of the Inter-American Council for Integral Development (CIDI), which includes education, employment, and social development in its guidelines for action.</p>
AG/RES. 1512(XXVII-O/97)	07/01/1997	12/31/2001	<p>Inter-American Program to Combat Poverty and Discrimination</p> <p>Which adopts CIDI's Inter-American Program to Combat Poverty and Discrimination as part of the Strategic Plan for Partnership for Development 1997-2001 and entrusts CIDI with continuing to give high priority to partnership activities and projects aimed at promoting</p>

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development and Education Unit

			<p>education and employment, with particular attention to the needs of young people and combating poverty and discrimination, working jointly to that end with the Latin American and Caribbean Social Network, and other institutions..</p> <p>· CIDI/RME/doc.12/98, which approves the Inter-American Education Program in light of CIDI's Strategic Plan for Partnership for Development 1997-2001 and the mandates arising out of the Second Summit of the Americas, and establishes priorities for OAS activities in the field of education for the 1999-2001 period.</p>
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Responsible: Director

Mission Statement:

The Social Development and Education Unit

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

Office of Cultural Affairs

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

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

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

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development and Education Unit

Justification 2001:

On the recommendation of the CAAP (Report of the Vice Chair of the CAAP, AG/doc.3919/00), the Office of Cultural Affairs is being incorporated into the Unit for Social Development and Education.

The Social Development and Education Unit

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

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

Office of Cultural Affairs

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

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

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 46F (17510)

Project: Social Development and Education Unit

TOTAL REQUESTED \$ 1,724.7

External Financing:

The Social Development and Education Unit

The General Secretariat has signed several cooperation agreements with other international organizations and cooperation agencies in the fields of education, labor matters, and social development. In most cases it is difficult to predict the extent of external funding, since such contributions are determined as projects proceed and as a function of the programs approved by the OAS. The following are some of the activities using external funding that are planned for the year 2001.

- IDB - Nonreimbursable Regional Technical Cooperation No. ATN/SF-5957-RG: Program to Support Social Network Institutions. By virtue of this Cooperation Agreement, financed by the IDB, the UDSE acts as the executing agency for the project, which extends to the year 2002, for a total of \$250,000.
- In the field of education the OAS General Secretariat has cooperation agreements underway with UNESCO for \$250,000.00; as well as with the Pan American Health Organization and the World Bank, for research, training, and educational information exchanges up to the year 2001.
- A cooperation agreement is currently being negotiated with UNESCO's International Institute for Educational Planning to conduct joint training sessions for personnel specializing in educational planning and administration; to carry out studies and educational research; and to exchange information and publications on educational issues.
- The budgetary implications of these inter-agency commitments are clear. The project needs to have a minimum amount of resources in terms of staff and funds with which to finance the counterpart contributions by other agencies and organizations and in order to be able to supply the technical and operational services required, especially professional and administrative support staff and sufficient resources to cover the cost of communications and advisory and follow-up missions. *

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(17510)

Subprogram: 46F Social Development and Education Unit

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,461.5	1,461.5	0.00		
Net adjustment ²	599.5	599.5			
Budget reformulated	2,061.0	2,061.0	0.00	1,724.7	-16.31

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly). At the recommendation of the CAAP (AG/CP/doc.3919/00), the Office of Cultural Affairs (47G) has been placed under the Unit for Social Development and Education (46F). For purposes of comparison, all appropriations to the two subprograms are shown.

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	13	1	1,222.6	70.88
Professionals	9	1	978.2	56.71
General Services	4	1	244.4	14.17
Temporary posts	2	1	197.7	11.46
Professionals	2	1	197.7	11.46
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	304.4	17.64
Total requested budget			1,724.7	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,123.5	14.22
TOTAL REGULAR FUND	76,000.0	2.26

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 46F Social Development and Education Unit

(17510)

List of Projects that make up this subprogram

450-WS1 (17510.00112) UNIT FOR SOCIAL DEVELOPMENT & EDUCATION	1,724.7
Total	1,724.7

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,870.8	54.59
Specific Funds	1,556.3	45.41
Total	3,427.1	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: UNITS AND SPECIALIZED OFFICES

Code: 48H (15010)

Project: Science and Technology Office

Responsible: Director

Mission Statement:

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

Justification 2001:

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

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

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

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

Resources are required for sponsoring and coordination activities of the World Solar Energy Meeting in Mexico City to be held in the year 2000.

TOTAL REQUESTED \$

1,026.8

External Financing:

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

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Organizational Code
(15010)

Subprogram: 48H Science and Technology Office

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	995.1	1,020.8	2.58		
Net adjustment ²	0.0	0.0			
Budget reformulated	995.1	1,020.8	2.58	1,026.8	0.58

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	9	1	757.2	73.74
Professionals	5	1	536.0	52.20
General Services	4	1	221.2	21.54
Temporary posts	1	1	90.0	8.76
Professionals	1	1	90.0	8.76
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	179.6	17.49
Total requested budget			1,026.8	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	12,123.5	8.46
TOTAL REGULAR FUND	76,000.0	1.35

CHAPTER 4: UNITS AND SPECIALIZED OFFICESOrganizational Code

Subprogram: 48H Science and Technology Office

(15010)

List of Projects that make up this subprogram

470-WS1 (15010.00114) OFFICE OF SCIENCE & TECHNOLOGY	1,026.8
Total	1,026.8

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,002.7	64.50
Specific Funds	551.7	35.50
Total	1,554.4	100.00

CHAPTER 5

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

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	2,884.6	2,779.1	-3.65		
Net adjustment ²	9,293.2	9,489.7			
Budget reformulated ³	12,177.8	12,268.8	0.74	11,847.2	-3.43

Added to the approved budget figures for 1999 and 2000 was the space usage appropriation, approved through resolution CP/RES. 756 (1208/99).

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Subsecretary for Management), 99-4 (Inter-American Agency for Cooperation and Development) y 99-1 (Model Assembly).

³ For purposes of comparison, appropriations for 1999, 2000, and 2001 are given in aggregate amounts. Resolution AG/RES. 3 (XXVI-E/99) provided for the transfer of the Fellowship Program to the Inter-American Agency for Cooperation and Development, Chapter 5. The resources of subprograms 10L and 10N, and \$21,000 of 10G, are being transferred to the Inter-American Agency for Cooperation and Development, under the agreement between the Agency and the General Secretariat signed on December 29, 1999.

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	30	1	2,688.7	22.69
Professionals	23	1	2,271.2	19.17
General Services	7	1	417.5	3.52
Temporary posts	4	1	259.1	2.18
Professionals	3	1	219.4	1.85
General Services	1	1	39.7	0.33
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	8,899.4	75.11
Total requested budget			11,847.2	100.00

Participation of this chapter in the 2001 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	15.58

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

List of subprograms that make up this chapter

50A (37010) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR	1,259.9
51A (37020) DIVISION FOR PROMOTION OF COOPERATION	933.5
52A (37030) DIVISION OF COOPERATION IN DEVELOPMENT OF HUMAN RESOURCES	8,651.9
53A (37040) DIVISION OF PROGRAM AND PROJECT MANAGEMENT AND COORDINATION	743.2
54A (37050) DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS	258.7
Total	11,847.2

RESUMEN DE PUESTOS PROPUESTOS POR CAPITULO 2001/SUMMARY PROPOSED POSTS BY CHAPTER

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

CAPITULO 5. SECRETARIA EJECUTIVA DE LA AGENCIA I-A PARA LA COOPERACION Y EL DESARROLLO (AICD)/
CHAPTER 5. EXECUTIVE SECRETARIAT OF THE I-A 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 Secretaria Ejecutiva/Executive Secretariat IADC	1								1	1							1	2	6.7
51A Promocion de la Coop./Promotion of Coop. Dev.			1	3	2	1	1	2	10								0	10	33.3
52A Cooperación Des.R.H./Coop.Dev.of H.R.			1		2	2			5		1	3					4	9	30.0
53A Gerencia y Coord.Prog.&Proy/Mgt.&Coord.Prog&Proy				4	1				5								0	5	16.7
54A Servicios Adm.yPresup./Adm.&Budg.Matters						1		1	2		1	1					2	4	13.3
TOTAL CAPITULO 5/CHAPTER 5 2001	1	0	2	7	5	4	1	3	23	1	2	4	0	0	0	0	7	30	100

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

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
50A Secretaria Ejecutiva/Executive Secretariat IADC						1			1								0	1	25.0
53A Gerencia y Coord.Prog.&Proy/Mgt.&Coord.Prog&Proy						1	1		2				1				1	3	75.0
TOTAL CAPITULO 5/CHAPTER 5 2001	0	0	0	0	0	2	1	0	3	0	0	0	1	0	0	0	1	4	100

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 5 INTERAMERICAN AGENCY FOR COOPERATION AND DEVELOPMENT (IACD)											
50A(37010) OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR											
50A-500-WS1	OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR										
(37010.01372)	296.1	0.0	0.0	0.0	0.0	0.0	177.1	0.0	765.7	942.8	1238.9
50A-500-WS2	APORTE 15%										
(37010.01372)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	21.0	21.0
Total 50A	296.1	0.0	0.0	0.0	0.0	0.0	177.1	21.0	765.7	963.8	1259.9
51A(37020) DIVISION FOR PROMOTION OF COOPERATION											
51A-500-WS1	DIV.FOR PROMOTION OF COOPERATION										
(37020.01373)	933.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	933.5
Total 51A	933.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	933.5
52A(37030) DIVISION OF COOPERATION IN DEVELOPMENT OF HUMAN RESOURCES											
52A-500-W10	CIESPAL FELLOWSHIPS										
(37030.01613)	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	54.0	54.0
52A-500-W11	COURSE ON INTERNATIONAL LAW										
(37030.01614)	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	55.0
52A-500-W12	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS										
(37030.01615)	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	52.0	52.0
52A-500-W13	ROMULO GALLEGOS FELLOWSHIPS										
(37030.01616)	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	57.0
52A-500-WS1	DIVISION OF COOPERATION IN DEVELOPMENT OF HUMAN RESOURCES										
(37030.01374)	716.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	716.3
52A-500-WS4	REGULAR TRAINING PROGRAM (PRA)										
(37030.01617)	0.0	0.0	6364.4	0.0	0.0	0.0	0.0	0.0	0.0	6,364.4	6364.4
52A-500-WS5	SPECIAL CARIBBEAN FELLOWSHIPS (SPECAPF)										
(37030.01618)	0.0	0.0	650.4	0.0	0.0	0.0	0.0	0.0	0.0	650.4	650.4

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
52A-500-WS6	SPECIAL TRAINING PROGRAM (PEC)										
(37030.01619)	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0.0	0.0	294.6	294.6
52A-500-WS7	BECAS CHBA (COOPERACION HORIZONTAL)										
(37030.01620)	0.0	0.0	408.2	0.0	0.0	0.0	0.0	0.0	0.0	408.2	408.2
Total 52A	716.3	0.0	7935.6	0.0	0.0	0.0	0.0	0.0	0.0	7,935.6	8651.9
53A(37040) DIVISION OF PROGRAM AND PROJECT MANAGEMENT AND COORDINATION											
53A-500-WS1	DIVISION OF PROGRAM AND PROJECT MANAGEMENT AND COORDINATION										
(37040.01375)										0.0	743.2
	743.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total 53A	743.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	743.2
54A(37050) DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS											
54A-500-WS1	DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS										
(37050.01376)	258.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	258.7
Total 54A	258.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	258.7
CHAPTER 5	2947.8	0.0	7935.6	0.0	0.0	0.0	177.1	21.0	765.7	8,899.4	11847.2

PROPOSED BUDGET FOR THE YEAR 2001

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

Code: 50A (37010)

Responsible: Director

Mission Statement:

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

Justification 2001:

The funds allocated finance the work of the Executive Secretariat as set forth in the OAS Charter, the Statutes of the Inter-American Council for Integral Development (CIDI), and Statutes of the Inter-American Agency for Cooperation and Development (IACD) in order to enable it to carry out the technical, operational, and administrative activities entrusted to it by the Management Board and the Secretary General within the framework of the standards and rules of the Organization and the political guidelines set by CIDI and its Permanent Executive Committee, CEPCIDI.

TOTAL REQUESTED \$

1,259.9

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* 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	
	1999 \$	2000 \$ % ¹	2001 \$	% ¹
Published	0.0	0.0		
Net adjustment ²				
Budget reformulated			1,259.9	

¹ Percentual changes over previous budget

² Executive Order No. 99-4, of December 17, 1999, established a new structure for the Executive Secretariat and subsidiary bodies of the Inter-American Agency for Cooperation and Development

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	216.1	17.15
Professionals	1	1	147.2	11.68
General Services	1	1	68.9	5.46
Temporary posts	1	1	80.0	6.34
Professionals	1	1	80.0	6.34
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	963.8	76.49
Total requested budget			1,259.9	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	11,847.2	10.63
TOTAL REGULAR FUND	76,000.0	1.65

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

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

(37010)

List of Projects that make up this subprogram

500-WS1 (37010.01372)	OFFICE OF THE EXECUTIVE SECRETARY/GENERAL DIRECTOR	1,238.9
500-WS2 (37010.01372)	SUPPORT TO THE DIRECTIVE BOARD OF AICD	21.0
	Total	1,259.9

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

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

* The execution figures reported, as of December 31, 1999, for this subprogram are comparable neither to those of the approved 2000 budget nor to those of the proposed budget for 2001, because of the reorganization brought about by Executive Order No. 99-4, for the Inter-American Agency for Cooperation and Development (IACD). and by resolution AG/RES. 3 (XXVI-E/99)

The General Secretariat presented to the Permanent Council the "Report on the Budget Performance of the Regular Fund and Transfers between Chapters - 1999" (CP/doc. 3266/00), which shows the levels of execution reached under Chapter 5.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)
Project: Division for Promotion of Cooperation

Code: 51A (37020)

Responsible: Division for Promotion of Cooperation

Mission Statement:

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

Justification 2001:

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

TOTAL REQUESTED \$ *

* See Detailed Information in Annex (Intranet)

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

Organizational Code

Subprogram: 51A Division for Promotion of Cooperation

(37020)

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

	Approved		Proposed	
	1999 \$	2000 \$ % ¹	2001 \$	% ¹
Published	0.0	0.0		
Net adjustment ²				
Budget reformulated			933.5	

¹ Percentual changes over previous budget

² Executive Order No. 99-4, of December 17, 1999, established a new structure for the Executive Secretariat and subsidiary bodies of the Inter-American Agency for Cooperation and Development

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	933.5	100.00
Professionals	10	1	933.5	100.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	0.0	0.00
Total requested budget			933.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	11,847.2	7.87
TOTAL REGULAR FUND	76,000.0	1.22

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

Subprogram: 51A Division for Promotion of Cooperation

(37020)

List of Projects that make up this subprogram

500-WS1 (37020.01373) DIV.FOR PROMOTION OF COOPERATION	933.5
Total	933.5

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

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

* The execution figures reported, as of December 31, 1999, for this subprogram are comparable neither to those of the approved 2000 budget nor to those of the proposed budget for 2001, because of the reorganization brought about by Executive Order No. 99-4, for the Inter-American Agency for Cooperation and Development (IACD). and by resolution AG/RES. 3 (XXVI-E/99)

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)

Code: 52A (37030)

Project:
Division of Cooperation in Development of Human Resources

Responsible: Director

Mission Statement:

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

Justification 2001:

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

TOTAL REQUESTED \$

8,651.9

*

* See Detailed Information in Annex (Intranet)

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

Organizational Code

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

(37030)

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

	Approved		Proposed	
	1999 \$	2000 \$ % ¹	2001 \$	% ¹
Published	0.0	0.0		
Net adjustment ²				
Budget reformulated			8,651.9	

¹ Percentual changes over previous budget

² Executive Order No. 99-4, of December 17, 1999, established a new structure for the Executive Secretariat and subsidiary bodies of the Inter-American Agency for Cooperation and Development

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	9	1	716.3	8.27
Professionals	5	1	486.3	5.62
General Services	4	1	230.0	2.65
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	7,935.6	91.72
Total requested budget			8,651.9	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	11,847.2	73.02
TOTAL REGULAR FUND	76,000.0	11.38

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

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

(37030)

List of Projects that make up this subprogram

500-W10 (37030.01613)	CIESPAL FELLOWSHIPS	54.0
500-W11 (37030.01614)	COURSE ON INTERNATIONAL LAW	55.0
500-W12 (37030.01615)	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS	52.0
500-W13 (37030.01616)	ROMULO GALLEGOS FELLOWSHIPS	57.0
500-WS1 (37030.01374)	DIVISION OF COOPERATION IN DEVELOPMENT OF HUMAN RESOURCES	716.3
500-WS4 (37030.01617)	REGULAR TRAINING PROGRAM (PRA)	6,364.4
500-WS5 (37030.01618)	SPECIAL CARIBBEAN FELLOWSHIPS (SPECAP)	650.4
500-WS6 (37030.01619)	SPECIAL TRAINING PROGRAM (PEC)	294.6
500-WS7 (37030.01620)	BECAS CHBA (COOPERACION HORIZONTAL)	408.2
Total		8,651.9

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

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

* The execution figures reported, as of December 31, 1999, for this subprogram are comparable neither to those of the approved 2000 budget nor to those of the proposed budget for 2001, because of the reorganization brought about by Executive Order No. 99-4, for the Inter-American Agency for Cooperation and Development (IACD). and by resolution AG/RES. 3 (XXVI-E/99)

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)

Code: 53A (37040)

Project:
Division of Program and Project Management and Coordination

Responsible: Director

Mission Statement:

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

Justification 2001:

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

TOTAL REQUESTED \$

743.2

*

* See Detailed Information in Annex (Intranet)

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

Organizational Code

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

(37040)

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

	Approved		Proposed	
	1999 \$	2000 \$ % ¹	2001 \$	% ¹
Published	0.0	0.0		
Net adjustment ²				
Budget reformulated			743.2	

¹ Percentual changes over previous budget

² Executive Order No. 99-4, of December 17, 1999, established a new structure for the Executive Secretariat and subsidiary bodies of the Inter-American Agency for Cooperation and Development

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	564.1	75.90
Professionals	5	1	564.1	75.90
General Services	0	1	0.0	0.00
Temporary posts	3	1	179.1	24.09
Professionals	2	1	139.4	18.75
General Services	1	1	39.7	5.34
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	0.0	0.00
Total requested budget			743.2	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	11,847.2	6.27
TOTAL REGULAR FUND	76,000.0	0.97

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

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

(37040)

List of Projects that make up this subprogram

500-WS1 (37040.01375) DIVISION OF PROGRAM AND PROJECT MANAGEMENT AND COORDINATION	743.2
Total	743.2

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

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

* The execution figures reported, as of December 31, 1999, for this subprogram are comparable neither to those of the approved 2000 budget nor to those of the proposed budget for 2001, because of the reorganization brought about by Executive Order No. 99-4, for the Inter-American Agency for Cooperation and Development (IACD). and by resolution AG/RES. 3 (XXVI-E/99)

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)
Project: Division of Budgetary and Administrative Matters

Code: 54A (37050)

Responsible: SEDI

Mission Statement:

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

Justification 2001:

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

TOTAL REQUESTED \$

258.7

*

* See Detailed Information in Annex (Intranet)

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

Organizational Code

Subprogram: 54A Division of Budgetary and Administrative Matters

(37050)

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

	Approved		Proposed	
	1999 \$	2000 \$	2001 \$	% ¹
Published	0.0	0.0		
Net adjustment ²				
Budget reformulated			258.7	

¹ Percentual changes over previous budget

² Executive Order No. 99-4, of December 17, 1999, established a new structure for the Executive Secretariat and subsidiary bodies of the Inter-American Agency for Cooperation and Development

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	4	1	258.7	100.00
Professionals	2	1	140.1	54.15
General Services	2	1	118.6	45.84
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	0.0	0.00
Total requested budget			258.7	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	11,847.2	2.18
TOTAL REGULAR FUND	76,000.0	0.34

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

Subprogram: 54A Division of Budgetary and Administrative Matters

(37050)

List of Projects that make up this subprogram

500-WS1 (37050.01376) DIVISION OF BUDGETARY AND ADMINISTRATIVE MATTERS	258.7
Total	258.7

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

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

* The execution figures reported, as of December 31, 1999, for this subprogram are comparable neither to those of the approved 2000 budget nor to those of the proposed budget for 2001, because of the reorganization brought about by Executive Order No. 99-4, for the Inter-American Agency for Cooperation and Development (IACD). and by resolution AG/RES. 3 (XXVI-E/99)

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: INTERAMERICAN AGENCY FOR COOPERATION AND
DEVELOPMENT (IACD)
Project: Unprogrammed cooperation activities

Code: 59X (32010)

Responsible: Executive Secretary for Integral Development

Mission Statement:

Justification 2001:

Under the leadership of the Executive Secretariat of the Inter-American Agency for Cooperation and Development and in accordance with the Agency's Statute, a budget will be presented on the basis of the pledges paid as of December 31, 1999.

TOTAL REQUESTED \$

0.0

*

* See Detailed Information in Annex (Intranet)

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

Organizational Code

Subprogram: 59X Unprogrammed cooperation activities

(32010)

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

	Approved		Proposed	
	1999 \$	2000 \$ % ¹	2001 \$	% ¹
Published	0.0	0.0		
Net adjustment ²				
Budget reformulated			0.0	

¹ Percentual changes over previous budget

² Executive Order No. 99-4, of December 17, 1999, established a new structure for the Executive Secretariat and subsidiary bodies of the Inter-American Agency for Cooperation and Development

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	0.0	0.00
Total requested budget			0.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	11,847.2	0.00
TOTAL REGULAR FUND	76,000.0	0.00

CHAPTER 6

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

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	6,641.1	6,298.4	-5.16		
Net adjustment ²	0.0	0.0			
Budget reformulated	6,641.1	6,298.4	-5.16	6,100.3	-3.14

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Subsecretary for Management), 99-4 (Inter-American Agency for Cooperation and Development) y 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	86	1	5,091.6	83.46
Professionals	29	1	3,532.3	57.90
General Services	57	1	1,559.3	25.56
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	1,008.7	16.53
Total requested budget			6,100.3	100.00

Participation of this chapter in the 2001 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	8.02

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

List of subprograms that make up this chapter

60G (28000) OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	6,100.3
Total	6,100.3

RESUMEN DE PUESTOS PROPUESTOS POR CAPITULO 2001/SUMMARY PROPOSED POSTS BY CHAPTER

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

CAPITULO 6. OFICINAS DE LA SECRETARIA GENERAL EN LOS EE.MM./CHAPTER 6. OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub- Total	G7	G6	G5	G4	G3	G2	G1	Sub- Total	TOTAL	%
60G Ofic.Ncnal-Antigua & Barbuda				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Argentina						1			1		1			1			2	3	3.5
60G Ofic.Ncnal-Barbados				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Bahamas				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Belize				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Bolivia				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Costa Rica				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Dominica				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Ecuador				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-El Salvador				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Grenada				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Guatemala				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Guyana				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Haiti				1					1		1						1	2	2.3
60G Ofic.Ncnal-Honduras				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Jamaica				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-St.Kitts & Neves				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Mexico				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Nicaragua				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Peru				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Panama				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Paraguay				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Rep.Dominicana				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Santa Lucia				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Suriname				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-San Vincent				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Trinidad & Tobago				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Uruguay				1					1		1			1			2	3	3.5
60G Ofic.Ncnal-Venezuela				1					1		1			1			2	3	3.5
TOTAL CAPITULO 6/CHAPTER 6 2001 R.1	0	0	0	28	0	1	0	0	29	0	29	0	0	28	0	0	57	86	100

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES											
60G(28000) OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES											
60G-792-AB1	OFC. IN ANTIGUA & BARBUDA										
(28001.00123)	177.0	0.0	0.0	0.0	0.0	6.8	38.3	0.0	8.1	53.2	230.2
60G-792-AR1	OFC. IN ARGENTINA										
(28002.00123)	156.8	0.0	0.0	0.0	0.0	13.0	35.0	0.0	6.1	54.1	210.9
60G-792-BA1	OFC. IN BARBADOS										
(28004.00123)	177.0	0.0	0.0	0.0	0.6	10.1	29.9	0.0	8.0	48.6	225.6
60G-792-BO1	OFC. IN BOLIVIA										
(28006.00123)	177.0	0.0	0.0	0.0	2.0	10.7	25.9	0.0	10.6	49.2	226.2
60G-792-BS1	OFC. IN BAHAMAS										
(28003.00123)	177.0	0.0	0.0	0.0	1.1	8.1	26.7	0.0	8.3	44.2	221.2
60G-792-BZ1	OFC. IN BELIZE										
(28005.00123)	177.0	0.0	0.0	0.0	0.0	9.0	5.2	0.0	7.5	21.7	198.7
60G-792-CR1	OFC. IN COSTA RICA										
(28011.00123)	177.0	0.0	0.0	0.0	1.4	9.2	2.2	0.0	5.5	18.3	195.3
60G-792-DO1	OFC. IN DOMINICA										
(28013.00123)	177.0	0.0	0.0	0.0	0.3	9.0	24.8	0.0	7.9	42.0	219.0
60G-792-EC1	OFC. IN ECUADOR										
(28015.00123)	177.0	0.0	0.0	0.0	0.0	9.2	21.2	0.0	6.8	37.2	214.2
60G-792-ES1	OFC. IN EL SALVADOR										
(28016.00123)	177.0	0.0	0.0	0.0	1.0	6.2	13.4	0.0	4.8	25.4	202.4
60G-792-GR1	OFC. IN GRENADA										
(28017.00123)	177.0	0.0	0.0	0.0	2.7	3.7	19.7	0.0	9.4	35.5	212.5
60G-792-GU1	OFC. IN GUATEMALA										
(28018.00123)	177.0	0.0	0.0	0.0	0.5	9.5	22.1	0.0	3.7	35.8	212.8
60G-792-GY1	OFC. IN GUYANA										
(28019.00123)	177.0	0.0	0.0	0.0	2.2	7.6	10.7	0.0	3.4	23.9	200.9

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-HA1	OFC. IN HAITI										
(28020.00123)	155.8	0.0	0.0	0.0	0.9	12.2	14.3	0.0	4.5	31.9	187.7
60G-792-HO1	OFC. IN HONDURAS										
(28021.00123)	177.0	0.0	0.0	0.0	0.9	5.5	33.3	0.0	5.3	45.0	222.0
60G-792-JA1	OFC. IN JAMAICA										
(28022.00123)	177.0	0.0	0.0	0.0	2.0	13.2	13.8	0.0	9.0	38.0	215.0
60G-792-KN1	OFC. IN SAINT KITTS & NEVIS										
(28028.00123)	177.0	0.0	0.0	0.0	0.3	6.2	3.3	0.0	6.6	16.4	193.4
60G-792-ME1	OFC. IN MEXICO										
(28023.00123)	177.0	0.0	0.0	0.0	0.0	15.6	14.2	0.0	7.3	37.1	214.1
60G-792-NI1	OFC. IN NICARAGUA										
(28024.00123)	177.0	0.0	0.0	0.0	0.5	4.3	35.8	0.0	4.0	44.6	221.6
60G-792-PE1	OFC. IN PERU										
(28027.00123)	177.0	0.0	0.0	0.0	0.8	7.8	26.5	0.0	10.9	46.0	223.0
60G-792-PN1	OFC. IN PANAMA										
(28025.00123)	177.0	0.0	0.0	0.0	1.5	9.6	4.4	0.0	4.8	20.3	197.3
60G-792-PY1	OFC. IN PARAGUAY										
(28026.00123)	177.0	0.0	0.0	0.0	0.0	8.4	25.0	0.0	11.4	44.8	221.8
60G-792-RD1	OFC. IN DOMINICAN REPUBLIC										
(28014.00123)	177.0	0.0	0.0	0.0	0.5	7.2	6.4	0.0	4.4	18.5	195.5
60G-792-SL1	OFC. IN SAINT LUCIA										
(28029.00123)	177.0	0.0	0.0	0.0	0.1	8.6	22.7	0.0	6.3	37.7	214.7
60G-792-SU1	OFC. IN SURINAME										
(28031.00123)	177.0	0.0	0.0	0.0	0.6	4.5	4.1	0.0	4.8	14.0	191.0
60G-792-SV1	OFC. IN SAINT VINCENT & GRENADINES										
(28030.00123)	177.0	0.0	0.0	0.0	0.5	6.5	20.1	0.0	4.5	31.6	208.6
60G-792-TT1	OFC. IN TRINIDAD & TOBAGO										
(28032.00123)	177.0	0.0	0.0	0.0	1.2	5.2	4.8	0.0	5.4	16.6	193.6
60G-792-UR1	OFC. IN URUGUAY										
(28034.00123)	177.0	0.0	0.0	0.0	0.0	10.2	7.4	0.0	10.7	28.3	205.3

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-VE1 (28035.00123)	OFC. IN VENEZUELA 177.0	0.0	0.0	0.0	0.1	4.3	39.8	0.0	4.6	48.8	225.8
Total 60G	5091.6	0.0	0.0	0.0	21.7	241.4	551.0	0.0	194.6	1,008.7	6100.3
CHAPTER 6	5091.6	0.0	0.0	0.0	21.7	241.4	551.0	0.0	194.6	1,008.7	6100.3

PROPOSED BUDGET FOR THE YEAR 2001

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

Code: 60G (28000)

Responsible: Office of the Assistant Secretary General

Mission Statement:

The Offices of the General Secretariat of the OAS in the Member States (OGSMS) exist to provide support and complementary services to all areas of the General Secretariat that are involved in cooperation activities, and to the different government agencies and institutions in Member States. In particular, the OGSMS will facilitate, in total, the implementation of all technical cooperation projects that are being executed by the GS/OAS in Member States. The Offices will provide these services efficiently and effectively and will keep the areas of the GS/OAS informed, promptly, of developments in Member States which could effect the efficient implementation of the areas' activities in the respective Member States.

Finally, the OGSMS, in the discharge of their functions, would serve as the institutional presence of the OAS ensuring the timely dissemination of information about the Organization's activities, not only in that particular Member State, but in the Hemisphere as a whole.

Performance Plan

Each OGSMS would develop its own individually tailored plan, consistent with the needs of the particular Member State and the nature of the Organization's activities in which that office is located. It will execute its performance plan in accordance with the applicable rules of the General Standards and the Field Financial Manual.

Justification 2001:

The General Secretariat anticipates that, according to the resolution AG/RES. 1697 (XXIX-O/99), some Governments will begin to comply with this resolution and assume the cost of rent and security for the OAS offices in their country. Notwithstanding, there is an urgent need to replace or update equipment at some of these offices. Specifically at many of the offices, the official vehicle is quite old and the cost of maintenance is quite high. Accordingly, the Secretariat believes that if these offices are going to be maintained to provide the kinds of support for the Organization's technical cooperation program, the official vehicles which are over a certain age should be replaced; the new vehicles can then be traded in at little or no cost to the GS/OAS every three to four years consistent with local regulations and laws.

TOTAL REQUESTED \$

6,100.3 *

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	6,641.1	6,298.4	-5.16		
Net adjustment ²	0.0	0.0			
Budget reformulated	6,641.1	6,298.4	-5.16	6,100.3	-3.14

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	86	1	5,091.6	83.46
Professionals	29	1	3,532.3	57.90
General Services	57	1	1,559.3	25.56
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	1,008.7	16.53
Total requested budget			6,100.3	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,100.3	100.00
TOTAL REGULAR FUND	76,000.0	8.02

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

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

(28000)

List of Projects that make up this subprogram

792-AB1	(28001.00123)	OFC. IN ANTIGUA & BARBUDA	230.2
792-AR1	(28002.00123)	OFC. IN ARGENTINA	210.9
792-BA1	(28004.00123)	OFC. IN BARBADOS	225.6
792-BO1	(28006.00123)	OFC. IN BOLIVIA	226.2
792-BS1	(28003.00123)	OFC. IN BAHAMAS	221.2
792-BZ1	(28005.00123)	OFC. IN BELIZE	198.7
792-CR1	(28011.00123)	OFC. IN COSTA RICA	195.3
792-DO1	(28013.00123)	OFC. IN DOMINICA	219.0
792-EC1	(28015.00123)	OFC. IN ECUADOR	214.2
792-ES1	(28016.00123)	OFC. IN EL SALVADOR	202.4
792-GR1	(28017.00123)	OFC. IN GRENADA	212.5
792-GU1	(28018.00123)	OFC. IN GUATEMALA	212.8
792-GY1	(28019.00123)	OFC. IN GUYANA	200.9
792-HA1	(28020.00123)	OFC. IN HAITI	187.7
792-HO1	(28021.00123)	OFC. IN HONDURAS	222.0
792-JA1	(28022.00123)	OFC. IN JAMAICA	215.0
792-KN1	(28028.00123)	OFC. IN SAINT KITTS & NEVIS	193.4
792-ME1	(28023.00123)	OFC. IN MEXICO	214.1
792-NI1	(28024.00123)	OFC. IN NICARAGUA	221.6
792-PE1	(28027.00123)	OFC. IN PERU	223.0
792-PN1	(28025.00123)	OFC. IN PANAMA	197.3
792-PY1	(28026.00123)	OFC. IN PARAGUAY	221.8
792-RD1	(28014.00123)	OFC. IN DOMINICAN REPUBLIC	195.5
792-SL1	(28029.00123)	OFC. IN SAINT LUCIA	214.7
792-SU1	(28031.00123)	OFC. IN SURINAME	191.0
792-SV1	(28030.00123)	OFC. IN SAINT VINCENT & GRENADINES	208.6
792-TT1	(28032.00123)	OFC. IN TRINIDAD & TOBAGO	193.6
792-UR1	(28034.00123)	OFC. IN URUGUAY	205.3
792-VE1	(28035.00123)	OFC. IN VENEZUELA	225.8

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

Organizational Code

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

(28000)

Total	6,100.3
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During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	5,900.6	95.78
Specific Funds	259.9	4.22
Total	6,160.5	100.00

CHAPTER 7

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	2,009.0	2,041.4	1.61		
Net adjustment ²	0.0	0.0			
Budget reformulated	2,009.0	2,041.4	1.61	1,960.9	-3.94

Added to the approved budget figures for 1999 and 2000 was the space usage appropriation, approved through resolution CP/RES. 756 (1208/99).

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Subsecretary for Management), 99-4 (Inter-American Agency for Cooperation and Development) y 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	15	1	1,288.6	65.71
Professionals	10	1	1,058.7	53.99
General Services	5	1	229.9	11.72
Temporary posts	6	1	388.6	19.81
Professionals	4	1	278.8	14.21
General Services	2	1	109.8	5.59
Non-recurring personnel expenses		2	3.8	0.19
Other costs		3-9	279.9	14.27
Total requested budget			1,960.9	100.00

Participation of this chapter in the 2001 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	2.58

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

List of subprograms that make up this chapter

70A (42010) OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS	416.3
70B (44000) DEPARTMENT OF INTERNATIONAL LAW	923.7
70G (46010) SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL	194.3
70H (48010) DEPARTMENT OF COOPERATION AND LEGAL DISSIMINATION	426.6
Total	1,960.9

RESUMEN DE PUESTOS PROPUESTOS POR CAPITULO 2001/SUMMARY PROPOSED POSTS BY CHAPTER

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

CAPITULO 7. SUBSECRETARIA DE ASUNTOS LEGALES/CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
70A Subsecret.Asun.Jurid./Assist. Sec. Legal Affairs	1						1		2		1						1	3	20.0
70B Dept.Derecho Internacional/Internat.Law		1	1		1	2			5			2					2	7	46.7
70G Tribunal Administrativo/Administrative Tribunal				1					1			1					1	2	13.3
70H Dept.Cooper.y Dif.Juridica/Coop.&Legal Dissim.			1			1			2			1					1	3	20.0
TOTAL CAPITULO 7/CHAPTER 7 2001	1	1	2	1	1	3	1	0	10	0	1	4	0	0	0	0	5	15	100

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

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
70A Subsecret.Asun.Jurid./Assist. Sec. Legal Affairs						1			1								0	1	14.3
70B Dept.Derecho Internacional/Internat.Law						1			1		2						2	3	42.9
70H Dept.Cooper.y Dif.Juridica/Coop.&Legal Dissim.							2		2								0	2	28.6
TOTAL CAPITULO 7/CHAPTER 7 2001	0	0	0	0	0	2	2	0	4	0	2	0	0	0	0	0	2	6	85.7143

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS											
70A(42010) OFFICE OF THE ASSISTANT SECRETARY FOR LEGAL AFFAIRS											
70A-800-WS1	OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS										
(42010.00124)	360.5	1.5	0.0	16.9	9.3	5.8	10.3	5.0	7.0	55.8	416.3
Total 70A	360.5	1.5	0.0	16.9	9.3	5.8	10.3	5.0	7.0	55.8	416.3
70B(44000) DEPARTMENT OF INTERNATIONAL LAW											
70B-810-WS1	DEPT. OF INTERNATIONAL LAW										
(44020.00125)	602.4	1.6	0.0	14.0	2.0	8.9	20.8	11.2	7.7	66.2	668.6
70B-811-BR1	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL										
(44040.01265)	166.6	0.0	0.0	0.0	0.0	10.6	48.8	20.1	9.0	88.5	255.1
Total 70B	769.0	1.6	0.0	14.0	2.0	19.5	69.6	31.3	16.7	154.7	923.7
70G(46010) SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL											
70G-818-WS1	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL										
(46010.00126)	171.6	0.7	0.0	0.0	4.6	4.2	10.8	0.0	2.4	22.7	194.3
Total 70G	171.6	0.7	0.0	0.0	4.6	4.2	10.8	0.0	2.4	22.7	194.3
70H(48010) DEPARTMENT OF COOPERATION AND LEGAL DISSIMINATION											
70H-819-WS1	DEPT. OF LEGAL COOPERATION & INFORMATION										
(48010.00127)	376.1	0.0	0.0	4.2	15.6	1.9	15.1	9.2	4.5	50.5	426.6
Total 70H	376.1	0.0	0.0	4.2	15.6	1.9	15.1	9.2	4.5	50.5	426.6
CHAPTER 7	1677.2	3.8	0.0	35.1	31.5	31.4	105.8	45.5	30.6	283.7	1960.9

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

Mandate	Starting	Ending	Justification
AG/DEC. 16 (XXVIII-O/98)	06/01/1998	12/31/2000	Declaration: Reaffirmation of Caracas
AG/DEC. 18 (XXVIII-O/98)	06/01/1998	12/31/2000	Declaration on Equal Rights and Opportunity for Women and Men and Gender Equity in Inter-American Legal Instruments
AG/RES. 1534 (XXVIII-O/98)	06/01/1998	12/31/2000	Support for and Follow-up to the Summits of the Americas Initiatives
AG/RES. 1546 (XXVIII-O/98)	06/01/1998	12/31/2000	Evaluation of the Workings of the Inter-American System for the Promotion and Protection of Human Rights With a View to its Strengthening and Improvement
AG/RES. 1549 (XXVIII-O/98)	06/01/1998	12/31/2000	Draft American Declaration on the Rights of Indigenous Populations
AG/RES. 1551 (XXVIII-O/98)	06/01/1998	12/31/2000	Promotion of Representative Democracy
AG/RES. 1552 (XXVIII-O/98)	06/01/1998	12/31/2000	Enhancement of Probity in the Hemisphere and Follow-up on the Inter-American Program for Cooperation in the Fight Against Corruption
AG/RES. 1553 (XXVIII-O/98)	06/01/1998	12/31/1998	Hemispheric Cooperation to Prevent, Combat, and Eliminate Terrorism
AG/RES. 1554 (XXVIII-O/98)	06/01/1998	12/31/2000	Meeting of Government Representatives on Electoral Campaign Contributions
AG/RES. 1555 (XXVIII-O/98)	06/01/1998	12/31/2000	Consideration of the Situation of the Permanent Observers and Their Participation in the Cooperation Activities and Programs of the Organization
AG/RES. 1556 (XXVIII-O/98)	06/01/1998	12/31/2000	Annual Report of the Inter-American Juridical Committee
AG/RES. 1557 (XXVIII-O/98)	06/01/1998	12/31/2000	Inter-American Program for the Development of International Law
AG/RES. 1558 (XXVIII-O/98)	06/01/1998	12/31/2000	Sixth Inter-American Specialized Conference on Private International Law (CIDIP-VI)
AG/RES. 1559 (XXVIII-O/98)	06/01/1998	12/31/2000	Legal Development of Integration
AG/RES. 1560 (XXVIII-O/98)	06/01/1998	12/31/2000	Procedures for Preparing and Adopting Inter-American Legal Instruments Within the Organization of American States
AG/RES. 1561 (XXVIII-O/98)	06/01/1998	12/31/1998	Enhancement of the Administration of Justice in the Americas
AG/RES. 1562 (XXVIII-O/98)	06/01/1998	12/31/2000	Second Meeting of Ministers of Justice or of Ministers or Attorneys General of the Americas
AG/RES. 1564 (XXVIII-O/98)	06/01/1998	12/31/2000	Draft Inter-American Convention on the Elimination of all Forms of Discrimination against Persons with Disabilities
AG/RES. 1565	06/01/1998	12/31/2000	Promotion of and Respect for International Humanitarian Law

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

(XXVIII-O/98)			
AG/RES. 1566 (XXVIII-O/98)	06/01/1998	12/31/2000	Confidence- and Security-Building Measures in the Americas
AG/RES. 1567 (XXVIII-O/98)	06/01/1998	12/31/2000	Special Security Concerns of Small Island States
AG/RES. 1568 (XXVIII-O/98)	06/01/1998	12/31/2000	Support for the Mine-Clearing Program in Central America
AG/RES. 1569 (XXVIII-O/98)	06/01/1998	12/31/2000	The Western Hemisphere as an Antipersonnel-Land-Mine-Free Zone
AG/RES. 1570 (XXVIII-O/98)	06/01/1998	12/31/2000	Cooperation for Hemispheric Security
AG/RES. 1571 (XXVIII-O/98)	06/01/1998	12/31/2000	Consolidation of the Regime Established in the Treaty for the Prohibition of Nuclear Weapons in Latin America and the Caribbean
AG/RES. 1581 (XXVIII-O/98)	06/01/1998	12/31/2000	Trade and Integration in the Americas
AG/RES. 1601 (XXVIII-O/98)	06/01/1998	12/31/2000	Support for the Work of Defenders of the People, Defenders of the Population, Human Rights Attorneys, and Human Rights Commissioners (Ombudsmen) in the Context of Strengthening Democracy in the Hemisphere
AG/RES. 1602 (XXVIII-O/98)	06/01/1998	12/31/2000	The Situation of Refugees, Returnees, and Displaced Persons in the Americas
AG/RES. 1603 (XXVIII-O/98)	06/01/1998	12/31/2000	Modernization of the OAS and Renewal of the Inter-American system
AG/RES. 1604 (XXVIII-O/98)	06/01/1998	12/31/2000	Program of Education for Peace in the Hemisphere
AG/RES. 1605 (XXVIII-O/98)	06/01/1998	12/31/2000	Observations and Recommendations on the Annual Report of the Inter-American Court of Human Rights
AG/RES. 1471(XXVII-O/97)	06/01/1997	12/31/2000	Inter-American Program for the Development of International Law

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

Responsible: Assistant Secretary for Legal Affairs

Mission Statement:

The Office of the Assistant Secretary for Legal Affairs

To further the development and codification of international law in all areas of the inter-American system through recommendations, studies, and juridical activities.

To plan, direct, and coordinate the activities of the Secretariat, establish policies, procedures, and standards to enable it to function properly, to carry out the administrative and budgetary activities required for the Secretariat to function; monitor issues that require the Secretariat for Legal Affairs' involvement, and promote juridical studies and research.

To make certain that legal advisory services are provided to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other organs, agencies, and entities of the Organization on matters in its area of competence.

To advise, in the areas of its competence, the Secretary General and Assistant Secretary General.

To direct and coordinate juridical and judicial cooperation with the member states, international organizations, and other government and nongovernmental institutions.

To promote, disseminate, and report on the activities of the Organization on what the Organization is doing for the development of international law in the inter-American sphere. To that end, it must prepare communiques, declarations, and other supporting material, in coordination with the Department of Public Information.

To establish and coordinate policies on publications of the Secretariat for Legal Affairs, as well as the information on treaties. It also sees that the responsibilities of the Organization as depository of inter-American treaties and agreements are fulfilled.

To direct and coordinate the activities of the Department of International Law and the Department of Legal Cooperation and Information.

To direct and coordinate the activities of the Secretariat for Legal Affairs in relation to the Inter-American Juridical Committee.

To support and administratively supervise the departments of the Secretariat and the Secretariat of the Administrative Tribunal.

To coordinate the relations of the Secretariat with the other areas of the General Secretariat.

Other tasks as assigned by the Secretary General.

Justification 2001:

- Resolutions of the General Assembly for its 2000 session.

-Se solicita un presupuesto levemente menor para el año 2001 que los aprobados para los años 1999 y 2000 |

The budget of the Office of the Assistant Secretary is earmarked for the discharge of obligations arising from the political mandates that are given to the Assistant Secretary and also to cover the administrative cost associated with the discharge of those obligations.

The budget lines earmarked for contracts, overtime payments, documents, photocopies and translations are directly related to the obligations and responsibilities assigned to the Assistant Secretary in the performance of his responsibilities to provide advisory and legal services to the General Assembly, the consultative meeting of Ministers of Foreign Affairs, the Councils and other organs, organizations and bodies of the Organization. Responsibilities also include providing advisory services to the Secretary General and the

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70A (42010)

Project: Office of the Assistant Secretary for Legal Affairs

Assistant Secretary General in the areas of his competence. These obligations and responsibilities of the Assistant Secretary are reflected in opinions, legal studies and advisory services provided as well as in the areas of administration, planning, coordination and management of the departments and secretariats of the Administrative Tribunal and Juridical Committee, which is the direct responsibility of the Office of the Assistant Secretary.

In addition, the budget allocations earmarked for travel by the Assistant Secretary is used for the discharge of the obligations associated with the advisory services which he provides, participation in legal meetings, expert meetings, development meetings and meetings to maintain relations of cooperation as well as working meetings on legal matters.

Lastly, the operational cost of the Office of the Under-Secretary includes the costs of: the Internet, LAN, mail, telephone, fax, office supplies, maintenance of equipment, etc. These costs are calculated according to the number of employees and their consumption.

TOTAL REQUESTED \$

416.3

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* See Detailed Information in Annex (Intranet)

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(42010)

Subprogram: 70A Office of the Assistant Secretary for Legal Affairs

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	412.4	422.2	2.37		
Net adjustment ²	0.0	0.0			
Budget reformulated	412.4	422.2	2.37	416.3	-1.39

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	280.5	67.37
Professionals	2	1	217.6	52.27
General Services	1	1	62.9	15.10
Temporary posts	1	1	80.0	19.21
Professionals	1	1	80.0	19.21
General Services	0	1	0.0	0.00
Other costs		2	1.5	0.36
Non-recurring personnel expenses		3-9	54.3	13.04
Total requested budget			416.3	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	1,960.9	21.23
TOTAL REGULAR FUND	76,000.0	0.54

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70A Office of the Assistant Secretary for Legal Affairs

(42010)

List of Projects that make up this subprogram

800-WS1 (42010.00124) OFC. OF ASSISTANT SECRETARY FOR LEGAL AFFAIRS	416.3
Total	416.3

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	321.5	100.00
Specific Funds	0.0	0.00
Total	321.5	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70B (44000)

Project: Department of International Law

Responsible: Director, International Law

Mission Statement:

The Department of International Law

It provides advisory assistance and legal services, in the sphere of its competence, to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other organs, agencies, and entities of the Organization in the area of public and private international law, as well as concerning statutory and regulatory aspects governing the operation of these organs. Prepare studies, reports, and other documents requested by those organs.

It performs the functions of Secretariat of the Inter-American Juridical Committee, and, to that end, prepare studies and documents for its work program, and provides the administrative support required.

It provides advisory assistance to the inter-American specialized conferences to discuss technical matters of a juridical nature in the field of public and private international law.

It prepares or coordinate studies and research on topics of particular interest for the development and codification of public and private international law.

It supports, through studies and documents, the activities intended to unify and harmonize the law of the member states of the Organization in the field of public and private law, including juridical aspects of economic integration in the regional sphere.

It strengthens, within its sphere of competence, relations and exchange of information with the secretariats of international juridical organizations or those conducting activities in this field, as well as with other institutions of interest to the Organization.

It serves as depository of inter-American multilateral treaties when the Charter of the Organization has so designated the General Secretariat.

It serves as depository of bilateral agreements that the organs of the OAS conclude with the American states or with other inter-American agencies or national entities of member states or observer countries, as well as of agreements signed among member states when the General Secretariat has been designated depository.

It maintains an electronic document database on inter-American treaties and supplies the corresponding texts.

It provides the legal programmatic content of projects and activities in the priority areas and assists those areas in the development of draft conventions or model laws, as required.

Within its sphere of competence, it maintains a training program for lawyers from the member states through internships

Justification 2001:

- Resolutions of the General Assembly at its 2000 session.

- In view of the period of financial austerity currently being experienced by the Organization, the budgetary allocation requested for the year 2000 by the Department of International Law is the same as the allocation which had been approved for the year 1999, objects2-9. The increase in the total amount of its budget is the result of a 1.8% increase in salaries. This percentage reflects the approximate increase in the cost of living for the year 2000.

The budget of the Department of International Law is used to discharge the obligations associated with the fulfilment of political mandates and to cover the administrative cost of the Department.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70B (44000)

Project: Department of International Law

In addition to its responsibilities to provide advisory services on legal matters, prepare studies and to serve as the depository of Inter-American multilateral treaties and bilateral agreements, the Department of International Law also has responsibility for providing advisory services to specialized Inter-American conferences in the field of international public and private law and to serve as the technical and administrative secretariat of the Inter-American Juridical Committee. In order to discharge the latter responsibility, a portion of its staff is stationed in Rio de Janeiro, Brazil. These staff members are housed at the headquarters of the Inter-American Juridical Committee in Rio de Janeiro and are responsible for the coordination of activities relating to the holding of the session of the Inter-American Juridical Committee and of the International Law Course. This involves higher levels of expenditure on administration and staff and is reflected in its budget, the largest of all the various departments of the Under-Secretariat of Legal Affairs.

Consequently, the Department of International Law has earmarked a portion of its budget for: contracts, payment of overtime, documents, photocopies and translations in order to be able to discharge all of the above-mentioned obligations.

Moreover, the budgetary lines earmarked for travel by personnel from this Department are intended to provide advisory services, fund participation in specialized meetings and carry out coordination activities. These include its participation in the two sessions of the Inter-American Juridical Committee, the Course on International Law and all other meetings necessitated by the political mandates of the General Assembly.

Finally, the operational cost of the Department of International Law is reflected in expenditures for: the Internet, LAN, mail, telephone, fax, office supplies, maintenance of equipment, etc. These expenses are calculated based on the number of persons working in the Department and on consumption. It should be pointed out that this Department maintains approximately four interns throughout the year who provide support for legal research activities.

TOTAL REQUESTED \$

923.7

*

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	962.3	991.6	3.04		
Net adjustment ²	0.0	0.0			
Budget reformulated	962.3	991.6	3.04	923.7	-6.84

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	7	1	579.2	62.70
Professionals	5	1	523.6	56.68
General Services	2	1	55.6	6.01
Temporary posts	3	1	189.8	20.54
Professionals	1	1	80.0	8.66
General Services	2	1	109.8	11.88
Other costs		2	1.6	0.17
Non-recurring personnel expenses		3-9	153.1	16.57
Total requested budget			923.7	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	1,960.9	47.10
TOTAL REGULAR FUND	76,000.0	1.21

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70B Department of International Law

(44000)

List of Projects that make up this subprogram

810-WS1 (44020.00125)	DEPT. OF INTERNATIONAL LAW	668.6
811-BR1 (44040.01265)	DEPT. OF INTERNATIONAL LAW, HQ, RIO DE JANEIRO, BRAZIL	255.1
	Total	923.7

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	865.9	100.00
Specific Funds	0.0	0.00
Total	865.9	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70G (46010)

Project: Secretariat of the Administrative Tribunal

Responsible: Secretary of the Tribunal

Mission Statement:

The Secretariat of the Administrative Tribunal

It provides permanent secretariat services to the Administrative Tribunal of the Organization and carries out the procedures and proceedings involved in complaints filed with the Tribunal.

It organizes and maintains the case files during while the complaints are being processed, notifies the parties and organizes the Tribunal's meetings.

It provides technical advisory services to the Chair and other members of the Tribunal.

It prepares the draft Annual Report of the Administrative Tribunal to the General Assembly and other technical studies that the Tribunal requests.

It maintains a database of the Tribunal's jurisprudence and publishes its judgments and resolutions; it also keeps an up-to-date record of the Tribunal's jurisprudence.

It performs, to the extent that the performance of its routine functions allows, special tasks of a juridical nature that do not conflict with the responsibilities of the General Secretariat.

Justification 2001:

- The budget of the Secretariat of the Administrative Tribunal requested is equal to that which had been approved for the year 1999, objects 2-9. The increase in the total amount of its budget is the result of a 1.9% increase in salaries. This percentage reflects the approximate increase in the cost of living for the year 2000.

The budget of the Secretariat of the Tribunal is intended to permit the Secretariat to discharge its responsibilities to provide support for the Administrative Tribunal. These responsibilities include: procedural tasks related to the appeals submitted; organizing and maintaining the respective files during the hearing of the appeals; notifying parties and organizing meetings of the Tribunal; providing technical assistance to the President and all the members of the Tribunal; preparing the draft annual report of the Tribunal to the General Assembly and other technical studies requested by the Tribunal; updating an electronic database on the jurisprudence of the Tribunal and publishing its decisions and resolutions, as well as maintaining an updated index of the Tribunal's jurisprudence.

The budget of the Secretariat of the Tribunal is exclusively intended to cover the administrative costs that permit it to carry out the above-mentioned activities.

TOTAL REQUESTED \$

194.3 *

* See Detailed Information in Annex (Intranet)

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(46010)

Subprogram: 70G Secretariat of the Administrative Tribunal

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	200.8	203.2	1.19		
Net adjustment ²	0.0	0.0			
Budget reformulated	200.8	203.2	1.19	194.3	-4.37

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	2	1	171.6	88.31
Professionals	1	1	115.9	59.65
General Services	1	1	55.7	28.66
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.7	0.36
Non-recurring personnel expenses		3-9	22.0	11.32
Total requested budget			194.3	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	1,960.9	9.90
TOTAL REGULAR FUND	76,000.0	0.25

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70G Secretariat of the Administrative Tribunal

(46010)

List of Projects that make up this subprogram

818-WS1 (46010.00126) SECRETARIAT OF ADMINISTRATIVE TRIBUNAL	194.3
Total	194.3

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	125.9	100.00
Specific Funds	0.0	0.00
Total	125.9	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70H (48010)

Project: Department of Cooperation and Legal Dissimination

Responsible: Director, Legal Cooperation and Information

Mission Statement:

The Department of Legal Cooperation and Information of the Secretariat for Legal Affairs of the General Secretariat of the Organization of American States was created by Executive Order 96-4. The mission of the Department can be broken into three distinct parts. The Department promotes, organizes and provides assistance for programs, projects, meeting and seminars concerning the development of the Inter-American Legal System. The Department also provides technical legal advice to the Member States as requested. Finally, the Department disseminates legal information through the preparation of studies and reports as well as through the Inter-American System for Legal Information.

The Inter-American System for Legal Information is an electronic system containing information regarding the treaties, resolutions, studies and other legal documents produced by the organization. This interactive system also provides for the sharing of information and experience.

To fulfill this mission, the Department works closely with other international organizations, foundations, non-governmental organizations as well as representatives of the private sector and civil society. The purpose of such cooperation is to promote the Inter-American Legal System as an effective tool for cooperation and legal development. This approach also allows the Department to use resources in the most efficient manner possible.

Justification 2001:

Pursuant to Executive Order 96-04 the Department of Legal Cooperation and Information conducts two main activities:

A. Legal Cooperation. As part of this activity, the Department organizes, coordinates, channels, and executes technical cooperation programs, projects, and activities on various aspects of inter-American juridical activities.

To this end, it has participated in 41 conferences, seminars, meetings, training courses, and workshops on issues on the inter-American legal agenda, primarily those related to the administration of justice, the inter-American legal system, acceptance in national law of inter-American treaties, the fight against corruption, international mediation, judicial reform and legal developments in international trade, and sustainable development. Nearly 3,000 people have attended these events, including diplomats, attorneys general, ministers, judges, law professors, and civil society representatives from 24 OAS member states.

B. Legal Information. The Department also supports interaction and the exchange of information among government officials, nongovernmental organizations, academic and research centers, civil society organizations, and other entities with legal significance.

This work is carried out primarily through a mechanism called the Inter-American System of Legal Information. The System was developed and refined, pursuant to the mandate issued by the General Assembly to the OAS General Secretariat in the Inter-American Program for the Development of International Law (AG/RES. 1471 (XXVII-0/97), AG/RES. 1557 (XXVIII-0/98), and AG/RES. 1617 (XXIX-0/99)).

The Inter-American System of Legal Information was created and designed to give the widest possible

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70H (48010)

Project: Department of Cooperation and Legal Dissimination

dissemination to inter-American legal issues, in a financially viable, flexible, and efficient manner geared towards the advantages offered by technology, cybernetics, and modern society.

The system of information plans to use modern technological advances, particularly the Internet and e-mail, to disseminate information and establish and develop consortia of businesses, publishing houses, and other institutions that achieve a multiplier effect both in legal development and in the dissemination of publications.

The system of information contains the following subcomponents: (a) web pages; (b) electronic dissemination and distribution of documents; (c) data bases; and (d) electronic networks (including on-line chat rooms and live visual transmission of conferences and meetings).

The Department's future cooperation and dissemination activities will be closely linked to the political decisions taken at the next Summit of heads of state, the General Assembly, and the Meeting of Ministers of Justice or of Ministers or Attorneys General of the Americas.

In 2001, external funds will continue to be the key source of financing for the Department's legal cooperation activities and projects. However, there is reason to expect that the mandates entrusted to the Department will increase in number or remain stable. In the resolutions emanating from the last session of the General Assembly alone, there were 31 mandates for the Department. To thoroughly comply with those mandates, current budget levels must be maintained, along with the proposed additions.

It is also important to highlight that the level of external financing to which the Department has access depends to a great extent on the amount of counterpart resources offered by the OAS.

Only 17% of the resources used for activities to date have come from the Regular Fund. National institutions in the participating countries, foundations, NGOs, and other international organizations have contributed the remaining 83%.

Foundations, cooperation agencies, financial institutions, and international organizations all expect a counterpart contribution above and beyond any contribution of personnel and technical advisory services that the Department can make.

Consequently, we have maintained the minimum operating budget and included an increase of US\$10, under category 5, to finance part of the OAS counterpart contribution for the technical cooperation projects conducted.

All of those resources will be used to defray the cost of the publications issued as a result of these activities. This will in turn strengthen the General Secretariat's program for legal publications and more widely disseminate the legal agenda.

Justification of the budget for the project to publish the Juridical Yearbook and Inter-American Treaties

Legal Publications Program:

The publication of certain legal documents in their traditional or printed format, because of their importance, continues to be an essential task of the Department of Legal Cooperation and Information.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70H (48010)

Project: Department of Cooperation and Legal Dissimination

The legal publications that have been produced within the framework of the Organization are recognized for their excellence and academic value. They are also an effective mechanism for promoting the development, teaching, and dissemination of the inter-American legal system and its most recent developments.

The Program of Publications was prepared so as to make the production of books and documents expeditious and timely, to effectively contribute to improving the inter-American legal system, as well as its development and application, and to building democratic institutions.

The program must be further strengthened through a policy on production, publishing, and distribution that ensures both the academic excellence of the publications and their widespread dissemination using electronic media.

Despite cuts in funding for legal publications, the Department of Legal Cooperation and Information has prepared 13 documents and publications on legal cooperation, the improvement of the inter-American legal system, the administration of justice, the fight against corruption, and inter-American treaties. Those publications were financed as part of the Department's cooperation activities conducted using external funds allocated for that purpose.

Through resolutions AG/RES. 1471 (XXVII-0/97), AG/RES. 1557 (XXVIII-0/98), and more recently resolution AG/RES. 1617 (XXIX-O/99), the General Assembly requested that the General Secretariat "resume without delay publication of the Inter-American Juridical Yearbook." In keeping with that mandate, the establishment of a new project was proposed, which would make it possible to resume publication of this important reference work.

The Juridical Yearbook has been one of the most important publications for the development and teaching of inter-American international law. It contained the most expert doctrine in the Hemisphere in order to disseminate the different aspects of and topics in inter-American law and recent developments in the hemispheric agenda. Despite being embraced by the governments, legal institutions, and private enterprises, the Yearbook was discontinued in 1987 due to budgetary constraints.

In this regard, operative paragraph 3 of resolution AG/RES. 1617 requests the General Secretariat to "resume without delay publication of the Inter-American Juridical Yearbook, so that it may bring together and make available the most expert doctrine in the Hemisphere on the various aspects and topics of inter-American law and new developments on the hemispheric agenda, and to ensure its widest possible distribution."

A proposal was made to create a new project to comply with the mandate issued by the General Assembly to the General Secretariat in the Inter-American Program for the Development of International Law (resolutions AG/RES. 1471 (XXVII-0/97), AG/RES. 1557 (XXVIII-0/98), and AG/RES. 1617 (XXIX-O/99)).

The total amount requested for this project (US\$39.5) reflected in categories 5, 6, and 8, would finance the editing, translation, publication, and distribution of the Juridical Yearbook.

Inter-American Conventions

Paragraph (k) of the Inter-American Program for the Development of International Law specifically addresses the importance of and need to "encourage the publication of such texts as the amended Charter

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70H (48010)

Project: Department of Cooperation and Legal Dissimination

and inter-American treaties adopted during the past decade."

The program of publications of the Secretariat for Legal Affairs was very successful from 1985 to 1991. However, in 1991, because of the internal restructuring of the Secretariat due to financial constraints, the budget for legal publications gradually fell, markedly reducing the number of legal publications.

Due to the scarcity of resources, the last three inter-American conventions adopted within the framework of the Organization have not been published.

Consequently, we have included US\$15 in the budget to finance the publication of the following three inter-American conventions:

The Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and other Related Materials (1999);

The Inter-American Convention on the Elimination of All Forms of Discrimination by Reason of Disability (1999); and

The Inter-American Convention on Transparency in Conventional Weapons Acquisitions (1997).

Justification for the project budget
Inter-American System of Legal Information

One of the Department's main functions is to support interaction and the exchange of information among government officials, nongovernmental organizations, academic and research centers, civil society organizations, and other entities with legal significance.

This task is executed through the publications program and a mechanism called the "Inter-American System of Legal Information." The System was developed and refined pursuant to the mandate issued by the General Assembly to the General Secretariat of the Organization in the Inter-American Program for the Development of International Law (AG/RES. 1471 (XXVII-0/97), AG/RES. 1557 (XXVIII-0/98) and AG/RES. 1617 (XXIX-0/99)).

The Inter-American System of Legal Information was created and designed to give the widest possible dissemination to inter-American legal issues, in a financially viable, flexible, and efficient manner geared towards the advantages offered by technology, cybernetics, and modern society.

The system of information plans to use modern technological advances, particularly the Internet and e-mail, to disseminate information and establish and develop consortia of businesses, publishing houses, and other institutions that achieve a multiplier effect both in legal development and in the dissemination of publications.

The system of information contains the following subcomponents: (a) web pages; (b) electronic dissemination and distribution of documents; (c) data bases; and (d) electronic networks (including on-line chat rooms and live visual transmission of conferences and meetings).

The establishment of a new project has been proposed to improve the information system. It will allow for the fulfillment of one of the mandates on the topic issued by the General Assembly to the General

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR LEGAL AFFAIRS

Code: 70H (48010)

Project: Department of Cooperation and Legal Dissimination

Secretariat in the Inter-American Program for the Development of International Law (resolutions AG/RES. 1471 (XXVII-0/97), AG/RES. 1557 (XXVIII-0/98), and AG/RES. 1617 (XXIX-O/99).

In this regard, the Inter-American Program for the Development of International Law addresses the need to strengthen the Inter-American System of Legal Information and notes that it is important: "1(a) [t]o encourage the development of an Inter-American System of Legal Information, which will be accessible via the Internet ..."

The full amount of the increase for this project is US\$46, reflected in categories 5, 6, and 8. Those resources will cover the expenses related to hiring a programmer, on a performance contract (CPR), as well as the procurement of the computer equipment and software needed to expand and modernize the Inter-American System of Legal Information.

TOTAL REQUESTED \$

426.6

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* See Detailed Information in Annex (Intranet)

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Organizational Code
(48010)

Subprogram: 70H Department of Cooperation and Legal Dissimulation

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	433.5	424.4	-2.09		
Net adjustment ²	0.0	0.0			
Budget reformulated	433.5	424.4	-2.09	426.6	0.51

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	3	1	257.3	60.31
Professionals	2	1	201.6	47.25
General Services	1	1	55.7	13.05
Temporary posts	2	1	118.8	27.84
Professionals	2	1	118.8	27.84
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	50.5	11.83
Total requested budget			426.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	1,960.9	21.75
TOTAL REGULAR FUND	76,000.0	0.56

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRSOrganizational Code

Subprogram: 70H Department of Cooperation and Legal Dissimination

(48010)

List of Projects that make up this subprogram

819-WS1 (48010.00127) DEPT. OF LEGAL COOPERATION & INFORMATION	426.6
Total	426.6

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	382.1	84.02
Specific Funds	72.6	15.98
Total	454.7	100.00

CHAPTER 8

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	10,074.8	10,283.5	2.07		
Net adjustment ²	1,742.8	1,773.1			
Budget reformulated	11,817.6	12,056.6	2.02	10,192.1	-15.46

Added to the approved budget figures for 1999 and 2000 was the space usage appropriation, approved through resolution CP/RES. 756 (1208/99).

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Subsecretary for Management), 99-4 (Inter-American Agency for Cooperation and Development) y 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	114	1	8,465.1	83.05
Professionals	59	1	5,305.2	52.05
General Services	55	1	3,159.9	31.00
Temporary posts	15	1	948.4	9.30
Professionals	9	1	688.8	6.75
General Services	6	1	259.6	2.54
Non-recurring personnel expenses		2	2.9	0.02
Other costs		3-9	775.7	7.61
Total requested budget			10,192.1	100.00

Participation of this chapter in the 2001 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	13.41

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

List of subprograms that make up this chapter

80M (52010) EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT	472.1
80N (54000) DEPARTMENT OF FINANCIAL SERVICES	2,028.0
80P (55000) DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES	2,137.3
80Q (57000) DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES	3,040.2
80R (58000) DEPARTMENT OF HUMAN RESOURCES SERVICES	1,618.9
80T (56030) OFFICE OF PROCUREMENT MANAGEMENT SERVICES	895.6
Total	10,192.1

RESUMEN DE PUESTOS PROPUESTOS POR CAPITULO 2001/SUMMARY PROPOSED POSTS BY CHAPTER

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

CAPITULO 8. SUBSECRETARIA DE ADMINISTRACION/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	1		3	1	1						2	5	4.4
80N Servicios Financieros/Financial Services			1	1	3	4	4	1	14	2	2	4	1				9	23	20.2
80P Analisis Adm.,Planif.y S.Apoyo/Mgt.Anal.,Plan.&S.S.			1	3	2	4	4		14	2	4	2					8	22	19.3
80Q Serv.Tecnologia e Inst./Tech.&Facility Services			1	2	2	3	4	1	13	1	2	3	7	9			22	35	30.7
80R Recursos Humanos/Human Resources			1	1	6	1	2		11		4	3	1				8	19	16.7
80T Serv.Administ.de Adquisiciones/Proc.Mgt.Serv.					1		3		4		3	2	1				6	10	8.8
TOTAL CAPITULO 8/CHAPTER 8 2001	1	0	4	7	14	13	18	2	59	6	16	14	10	9	0	0	55	114	100

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

Subprograma/Subprogram	NC	D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	G1	Sub-Total	TOTAL	%
80N Servicios Financieros/Financial Services									0			1					1	1	6.7
80P Analisis Adm.,Planif.y S.Apoyo/Mgt.Anal.,Plan.&S.S.						2			2								0	2	13.3
80Q Serv.Tecnologia e Inst./Tech.&Facility Services						4	1		5			1	2	1			4	9	60.0
80T Serv.Administ.de Adquisiciones/Proc.Mgt.Serv.					1		1		2				1				1	3	20.0
TOTAL CAPITULO 8/CHAPTER 8 2001	0	0	0	0	1	6	2	0	9	0	0	2	3	1	0	0	6	15	100

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 8 SECRETARIAT FOR MANAGEMENT											
80M(52010) EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY FOR MANAGEMENT											
80M-820-WS1	SECRETARIAT FOR MANAGEMENT										
(52010.00128)	433.1	0.0	0.0	2.8	4.5	4.6	17.5	6.0	3.6	39.0	472.1
Total 80M	433.1	0.0	0.0	2.8	4.5	4.6	17.5	6.0	3.6	39.0	472.1
80N(54000) DEPARTMENT OF FINANCIAL SERVICES											
80N-830-WS1	OFFICE OF THE DIRECTOR										
(54020.01379)	295.3	0.0	0.0	1.8	29.5	9.8	97.4	71.9	22.0	232.4	527.7
80N-831-WS1	FINANCIAL OPERATIONS										
(54051.01379)	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.9
80N-832-WS1	DFS, ACCOUNTING										
(54052.01379)	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.1
80N-833-WS1	ACCOUNTS PAYABLE										
(54053.01379)	348.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	348.9
80N-834-WS1	TAX PAYMENT AND REFUND										
(54054.01379)	279.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	279.4
80N-835-WS1	DFS, CASHIER										
(54055.01379)	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	156.2
80N-836-WS1	REPORTS AND FINANCIAL POLICY										
(54070.01379)	374.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	374.8
Total 80N	1795.6	0.0	0.0	1.8	29.5	9.8	97.4	71.9	22.0	232.4	2028.0
80P(55000) DEPARTMENT OF MANAGEMENT ANALYSIS, PLANNING AND SUPPORT SERVICES											
80P-840-WS1	OFFICE OF THE DIRECTOR										
(55030.01380)	296.7	0.0	0.0	0.0	6.5	7.7	118.4	17.0	7.4	157.0	453.7
80P-842-WS1	BUDGET										
(55040.01380)	923.1	0.0	0.0	0.0	2.0	3.9	0.0	9.6	0.0	15.5	938.6

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
80P-844-WS1	INFORMATION. DEVELOPMENT AND MANAGEMENT										
(55050.01380)	724.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	724.0
80P-844-WS2	INFORMATION. DEVELOPMENT AND MANAGEMENT										
(55050.01380)	0.0	0.0	0.0	0.0	1.5	4.8	0.0	0.0	14.7	21.0	21.0
Total 80P	1943.8	0.0	0.0	0.0	10.0	16.4	118.4	26.6	22.1	193.5	2137.3
80Q(57000) DEPARTMENT OF TECHNOLOGY AND FACILITY SERVICES											
80Q-850-WS1	OFFICE OF THE DIRECTOR										
(57010.01381)	228.0	0.0	0.0	0.0	0.8	10.3	114.9	2.0	12.7	140.7	368.7
80Q-850-WS2	SERVICES, BUILDINGS AND LAND										
(57035.01381)	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.9
80Q-850-WS3	OFFICE PLANNING, ADM. DESIGN										
(57036.01381)	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107.0
80Q-850-WS4	MANTENIMIENTO EDIFICIOS Y EVENTOS ESPECIALES										
(57037.01381)	342.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342.9
80Q-850-WS5	BUILDING MAINTENANCE										
(57038.01381)	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.7
80Q-851-WS1	INFORMATION TECHNOLOGY SERVICES										
(57051.01381)	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.9
80Q-851-WS2	APPLICATION OF TECHNOLOGY AND "COMPUTER HARDWARE" SUPERVISION										
(57052.01381)	610.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	610.4
80Q-852-WS1	SUPERVISION										
(57021.01381)	195.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.9
80Q-852-WS2	FIXED ASSETS MANAGEMENT										
(57022.01381)	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	236.8
80Q-852-WS3	SECURITY										
(57025.01381)	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.4
80Q-852-WS4	MESSENGER AND MAIL SERVICES										
(57023.01381)	570.7	0.0	0.0	0.0	0.0	41.0	0.0	0.0	1.0	42.0	612.7

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
80Q-852-WS5	TELECOMMUNICATIONS										
(57024.01381)	213.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	213.9
Total 80Q	2857.5	0.0	0.0	0.0	0.8	51.3	114.9	2.0	13.7	182.7	3040.2
80R(58000)	DEPARTMENT OF HUMAN RESOURCES SERVICES										
80R-860-WS1	OFFICE OF THE DIRECTOR										
(58020.00132)	180.8	0.0	0.0	0.0	7.4	10.3	44.1	5.3	11.8	78.9	259.7
80R-862-WS1	EMPLOYEES AND CLASSIFICATION										
(58040.00132)	591.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	591.7
80R-864-WS1	COMPENSATION & BENEFITS										
(58060.00132)	758.8	0.0	0.0	0.0	0.5	0.0	0.0	4.2	4.0	8.7	767.5
Total 80R	1531.3	0.0	0.0	0.0	7.9	10.3	44.1	9.5	15.8	87.6	1618.9
80T(56030)	OFFICE OF PROCUREMENT MANAGEMENT SERVICES										
80T-880-WS1	OFFICE OF PROCUREMENT MANAGEMENT SERVICES										
(56010.01382)	PURCHASING										
	90.0	2.9	0.0	0.0	3.4	3.7	25.6	0.2	7.6	43.4	133.4
80T-880-WS2	PURCHASING										
(56020.01382)	540.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0
80T-880-WS3	CONTRACTS AND SPECIAL PURCHASES										
(56030.01382)	222.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	222.2
Total 80T	852.2	2.9	0.0	0.0	3.4	3.7	25.6	0.2	7.6	43.4	895.6
CHAPTER 8	9413.5	2.9	0.0	4.6	56.1	96.1	417.9	116.2	84.8	778.6	10192.1

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80M (52010)

Project: Executive Office of the Assistant Secretary for Management

Mandate	Starting	Ending	Justification
AG/RES. 1697 (XXIX-O/99)	09/01/2000	06/01/2001	The Program-Budget of the Organization for 2000 Quotas and Contributions to the Voluntary Fund for 2000

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, buildings and property, 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 2001:

In 2001 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, such as the Inter-American Children Institute, when is requested.

TOTAL REQUESTED \$

472.1 *

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	336.4	333.4	-0.89		
Net adjustment ²	236.6	235.8			
Budget reformulated	573.0	569.2	-0.66	472.1	-17.05

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly). Because of reorganization under Executive Order No. 99-3, a portion of the resources allocated to the Department of Technology and Facility Services, 80Q (formerly Material Resources) has been transferred to this subprogram.

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	5	1	433.1	91.73
Professionals	3	1	301.3	63.82
General Services	2	1	131.8	27.91
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	39.0	8.26
Total requested budget			472.1	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	10,192.1	4.63
TOTAL REGULAR FUND	76,000.0	0.62

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80M Executive Office of the Assistant Secretary for Management

(52010)

List of Projects that make up this subprogram

820-WS1 (52010.00128) SECRETARIAT FOR MANAGEMENT	472.1
Total	472.1

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

Source of financing	US\$ 1000	%
Regular Fund	497.2	29.63
Specific Funds	1,180.8	70.37
Total	1,678.0	100.00

* This figure corresponds to administrative support and represents 3.13% of total expenses incurred in the specific funds \$37,673,911.

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

Functions and Responsibilities:

The Office of the Director, through the Director:

1. Serves as the Treasurer of the General Secretariat and manages, coordinates, and is responsible for the productivity and performance of DFS's Divisions and staff;
2. Establishes an administrative structure for each of the Department's Divisions that allows for the effective management of the Department's financial resources, is consistent with the Program-Budget and rules of the General Secretariat. Provides for quality service to the Department's clients, guarantees accountability, promotes the professional development of the Department's staff, and safeguards the internal control environment;
3. Advises the Secretary General, the Assistant Secretary General, Assistant and Executive Secretaries, the Chiefs of Staff, and other senior officials of the General Secretariat on all matters related to the effective management of the General Secretariat's resources and those resources entrusted to it;
4. Represents the General Secretariat in interagency external meetings dealing with financial and accounting matters;
5. Coordinates and evaluates financial statements and reports for the Secretary General and other OAS officials, the General Assembly, subordinate organs, donors, and other interested parties, with particular attention to commenting upon the financial position of the Organization;
6. Coordinates the preparation of the Annual Report of the Board of External Auditors for presentation to the Permanent Council;
7. Maintains financial controls regarding use and access to financial information; and
8. Serves as Treasurer of the Leo S. Rowe Pan American Fund, Secretary Treasurer of the Leo S. Rowe Memorial Fund, Technical Secretary of the Board of External Auditors, and as Treasurer of other entities and trust as assigned.

The Division of Financial Operations:

1. Performs all treasury and financial accounting functions of the General Secretariat, except those specifically delegated or directed by the General Standards or resolutions of the corresponding political organs of the Organization;
2. Establishes and maintains accounts of the General Secretariat and records the financial transactions of the Organization in accordance with the Budgetary and Financial Rules of the Organization and the General Standards;
3. Plans, administers, and validates financial data in financial and subsidiary systems, and ensures the integrity and accuracy of the financial information residing in financial applications;
4. Manages all the General Secretariat's banking relationships and the collection of quota and other contributions payable to the General Secretariat; and is responsible for investments, letters of credit, and other monetary assets entrusted to the General Secretariat, provided, however, and to the extent that, these

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80N (54000)

Project: Department of Financial Services

functions are not assigned to another dependency of the General Secretariat by way of Executive Order;
5. Issues, reviews, and records payments made by the General Secretariat; authorizes the disbursement of salaries, related benefits, and all other financial obligations within its purview and incurred at Headquarters;

6. Administers attendance and leave recording and reporting; and
7. Supervises the administration of the income-tax reimbursement program in accordance with the corresponding agreements with the Member States.

Division of Financial Reporting and Policy:

1. Serves as the Department's liaison with donors, missions, internal and external entities, directors, technical areas, and OAS committees with respect to the General Secretariat's financial policies and procedures, recording of transactions, set-up of project account structure, and authorization for disbursements and reports for those funds for which it is responsible;
2. Provides orientation to delegations on the organizational/administrative/budgetary and financial structure of the Organization, the General Secretariat, and related agencies of the Inter-American System;
3. Prepares, reviews, and certifies monthly, quarterly, semi-annual and annual financial statements and reports, including the Annual Report, and ensures compliance with the General Secretariat's policies and procedures with respect to financial transactions;
4. Prepares all official financial reports of the General Secretariat, including internal reports for management and formal statements for external reporting purposes, in accordance with applicable standards and norms, provided, however, and to the extent, that these functions are not assigned to another dependency of the General Secretariat by way of an Executive Order;
5. Develops financial policy and internal control mechanisms;
6. Reviews financially oriented terms of donor agreements for compliance with OAS regulations;
7. Reviews and recommends revisions to authoritative financial manuals of the General Secretariat;
8. Plans, directs, and administers technical assistance missions to review the administrative functions of the inter-American specialized agencies; and
9. Recommends accounting principles, standards, and financial management procedures, and develops financial policies that conform to the General Standards and statutes of the Councils, and ensures that they are in accordance with applicable accounting principles.

TOTAL REQUESTED \$

2,028.0

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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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	2,199.1	2,151.1	-2.18		
Net adjustment ²	-116.4	-115.9			
Budget reformulated	2,082.7	2,035.2	-2.28	2,028.0	-0.35

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly). Owing to reorganization under Executive Order No. 99-3, one P5 is transferred to the Department of Management Analysis, Planning, and Support Services (80P).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	23	1	1,745.8	86.08
Professionals	14	1	1,208.1	59.57
General Services	9	1	537.7	26.51
Temporary posts	1	1	49.8	2.45
Professionals	0	1	0.0	0.00
General Services	1	1	49.8	2.45
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	232.4	11.45
Total requested budget			2,028.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	10,192.1	19.89
TOTAL REGULAR FUND	76,000.0	2.66

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80N Department of Financial Services

(54000)

List of Projects that make up this subprogram

830-WS1 (54020.01379)	OFFICE OF THE DIRECTOR	527.7
831-WS1 (54051.01379)	FINANCIAL OPERATIONS	115.9
832-WS1 (54052.01379)	DFS, ACCOUNTING	225.1
833-WS1 (54053.01379)	ACCOUNTS PAYABLE	348.9
834-WS1 (54054.01379)	TAX PAYMENT AND REFUND	279.4
835-WS1 (54055.01379)	DFS, CASHIER	156.2
836-WS1 (54070.01379)	REPORTS AND FINANCIAL POLICY	374.8
	Total	2,028.0

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,793.6	100.00
Specific Funds	0.0	0.00
Total	1,793.6	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80P (55000)

Project: Department of Management Analysis, Planning and Support Services

Mandate	Starting	Ending	Justification
AG/RES. 1697 (XXIX-O/99)	01/01/2000	12/31/2000	<p>The Program-Budget of the Organization for 2000 Quotas and Contributions to the Voluntary Fund for 2000</p> <p>a. To instruct the Secretary General to submit a draft program-budget for the Regular Fund for the year 2001 at an indicative level no higher than US\$80,000,000, provided that the General Secretariat can finance it with revenues as defined in Section II.2. of this resolution.</p> <p>f. To instruct the Secretary General to take immediate action towards the formulation of the program-budget of the Organization, on the basis of the corresponding mandates and programs, at the earliest possible time and to inform the Permanent Council, through its Committee on Administrative and Budgetary Affairs, on a quarterly basis as to its progress.</p>

Responsible: Director

Mission Statement:

The Department of Management Analysis, Planning, and Support Services makes a great effort to ensure quality and total client satisfaction in administering the budget and the management information systems of the General Secretariat.

The Department provides budgetary information by publishing the program-budget, execution reports, and budget forecasts. It is responsible for coordinating the annual budget preparation process. It provides technical support and administers the data base for financial, project, payroll, and human resource applications.

The Department is committed to:

- Using innovation and creativity, both theoretical and practical, to improve the data provision process.*
- Ensuring that the professional and technical skills of assigned staff are kept up to date with changing technologies.*
- Helping General Secretariat users to learn about DBMS technology and use its resources in an effective, knowledgeable, competent, and responsible manner.*

Justification 2001:

Executive Order 99-3 provided that the Department of Program-Budget be merged with part of the Department of Management Systems to create the Department of Management Analysis, Planning, and Support Services. The 2001 budget for this new department is based on budgetary execution during 1999 in the areas it now embraces. According to the executive order, the Department is to fulfill the following functions within the General Secretariat:

1. Advises the governing bodies and all levels of management on the formulation of the budget.
2. Recommends to the Assistant Secretary for Management methods and procedures for carrying out the mandates of the General Assembly and other political bodies on policies and procedures dealing with budgetary matters.
3. Ensures proper budgetary control and sees to it that budget actions and decisions are made in accordance with the General Standards, the Budgetary and Financial Rules, and all applicable policies and procedures established for the General Secretariat at headquarters and in the field.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80P (55000)

Project: Department of Management Analysis, Planning and Support Services

4. Plans, designs, and manages administrative and departmental information systems applications in the area of GS/OAS institutional management.

5. Coordinates server integration and management with the Department of Technology and Facility Services. Plans, analyzes, and manages management area databases and applications in its area of responsibility.

6. Provides data base management services and enforces related information systems security policies within its area of responsibility.

The budgetary authorization requested, \$2,137.3, is mainly to fund personnel costs for the 24 posts. Of those 24, 16 are at the professional level, eight at the general services level. Staffing costs account for 90.9% of this authorization, while the remaining 9.1% is for production of the proposed and approved budgets, information, maintenance of office equipment, and office supplies.

TOTAL REQUESTED \$

2,137.3

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* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(55000)

Subprogram: 80P Department of Management Analysis, Planning and Support Services

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,176.9	1,280.7	8.81		
Net adjustment ²	819.7	838.4			
Budget reformulated	1,996.6	2,119.1	6.13	2,137.3	0.85

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly). Because of reorganization under Executive Order No. 99-3, a portion of the resources allocated to the Department of Management Systems and Information Technology (80S) and the Department of Financial Services (80N) has been transferred to this subprogram.

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	22	1	1,783.8	83.46
Professionals	14	1	1,283.0	60.02
General Services	8	1	500.8	23.43
Temporary posts	2	1	160.0	7.48
Professionals	2	1	160.0	7.48
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	193.5	9.05
Total requested budget			2,137.3	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	10,192.1	20.97
TOTAL REGULAR FUND	76,000.0	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 (55030.01380)	OFFICE OF THE DIRECTOR	453.7
842-WS1 (55040.01380)	BUDGET	938.6
844-WS1 (55050.01380)	INFORMATION. DEVELOPMENT AND MANAGEMENT	724.0
844-WS2 (55050.01380)	INFORMATION. DEVELOPMENT AND MANAGEMENT	21.0
Total		2,137.3

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

Source of financing	US\$ 1000	%
Regular Fund	2,010.6	100.00
Specific Funds	0.0	0.00
Total	2,010.6	100.00

* The execution figures reported as of December 31, 1999 for this subprogram are not comparable with those in the budget approved for 2000, nor with those in the budget for 2001, due to the restructuring ordered through Executive Order No. 99-3, Secretariat for management.

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

The Department of Technology and Facility Services is responsible for administering all OAS technology services, facilities, and material resources and for providing a variety of Common Services to the Secretariat. All the resources requested will be used to execute the Department's responsibilities.

TOTAL REQUESTED \$

3,040.2

*

External Financing:

None

* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(57000)

Subprogram: 80Q Department of Technology and Facility Services

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	2,930.2	3,117.3	6.38		
Net adjustment ²	-73.4	-78.8			
Budget reformulated	2,856.8	3,038.5	6.36	3,040.2	0.05

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly). Because of reorganization under Executive Order No. 99-3, a portion of the resources allocated to the Department of Management Systems and Information Technology (80S) has been transferred to this subprogram. Also, a portion of 80Q resources was used to build the new Office of Procurement Management Services (80T), and another portion was transferred to the Executive Office of the Assistant Secretary for Management (80M).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	35	1	2,308.0	75.91
Professionals	13	1	1,139.8	37.49
General Services	22	1	1,168.2	38.42
Temporary posts	9	1	549.5	18.07
Professionals	5	1	379.4	12.47
General Services	4	1	170.1	5.59
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	182.7	6.00
Total requested budget			3,040.2	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	10,192.1	29.82
TOTAL REGULAR FUND	76,000.0	4.00

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 (57010.01381)	OFFICE OF THE DIRECTOR	368.7
850-WS2 (57035.01381)	SERVICES, BUILDINGS AND LAND	115.9
850-WS3 (57036.01381)	OFFICE PLANNING, ADM. DESIGN	107.0
850-WS4 (57037.01381)	MANTENIMIENTO EDIFICIOS Y EVENTOS ESPECIALES	342.9
850-WS5 (57038.01381)	BUILDING MAINTENANCE	49.7
851-WS1 (57051.01381)	INFORMATION TECHNOLOGY SERVICES	115.9
851-WS2 (57052.01381)	APPLICATION OF TECHNOLOGY AND "COMPUTER HARDWARE" SUPERVISION	610.4
852-WS1 (57021.01381)	SUPERVISION	195.9
852-WS2 (57022.01381)	FIXED ASSETS MANAGEMENT	236.8
852-WS3 (57025.01381)	SECURITY	70.4
852-WS4 (57023.01381)	MESSENGER AND MAIL SERVICES	612.7
852-WS5 (57024.01381)	TELECOMMUNICATIONS	213.9
Total		3,040.2

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

Source of financing	US\$ 1000	%
Regular Fund	2,902.7	100.00
Specific Funds	0.0	0.00
Total	2,902.7	100.00

* The execution figures reported as of December 31, 1999 for this subprogram are not comparable with those in the budget approved for 2000, nor with those in the budget for 2001, due to the restructuring ordered through Executive Order No. 99-3, Secretariat for management.

PROPOSED BUDGET FOR THE YEAR 2001

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 2001:

These funds are requested in order to continue complying with the General Standards and the Staff Rules of the Organization, since the Department of Human Resources is responsible and accountable for the overall design, development and implementation of all human resources policies and programs; the development and administration of compensation policies, and the effective and efficient utilization of all human, financial, and physical resources assigned to the Department of Human Resources Services.

TOTAL REQUESTED \$

1,618.9

*

* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,607.8	1,644.3	2.27		
Net adjustment ²	0.0	0.0			
Budget reformulated	1,607.8	1,644.3	2.27	1,618.9	-1.54

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	19	1	1,531.3	94.58
Professionals	11	1	1,061.3	65.55
General Services	8	1	470.0	29.03
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	87.6	5.41
Total requested budget			1,618.9	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	10,192.1	15.88
TOTAL REGULAR FUND	76,000.0	2.13

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80R Department of Human Resources Services

(58000)

List of Projects that make up this subprogram

860-WS1 (58020.00132)	OFFICE OF THE DIRECTOR	259.7
862-WS1 (58040.00132)	EMPLOYEES AND CLASSIFICATION	591.7
864-WS1 (58060.00132)	COMPENSATION & BENEFITS	767.5
	Total	1,618.9

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,477.0	100.00
Specific Funds	0.0	0.00
Total	1,477.0	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: SECRETARIAT FOR MANAGEMENT

Code: 80T (56030)

Project: Office of Procurement Management Services

Responsible:

Mission Statement:

The staff of OPMS will excel in the procurement of goods (equipment, fellowships, furniture, supplies and travel) and services (CPR's, construction, and maintenance) for the GS/OAS to assist the Organization in meeting its goals and objectives, domestically and overseas. We will provide professional and efficient service and will be responsive to all areas of the Organization. We will ensure the timely receipt of goods and where possible, the performance of services purchased.

Our primary goal is to ensure customer satisfaction on each procurement action.

Justification 2001:

The Office of Procurement Management Services is responsible for the management of all procurement within the GS/OAS. This includes purchases of goods and equipment, maintenance services, fellowships, travel, CPR's both domestically and abroad, as well as negotiating with suppliers, and drafting and reviewing contracts. As a result of the recent reorganization of the Secretariat for Management, the Office became the "owner" of the Purchasing Module of OAS Oracle Financials.

TOTAL REQUESTED \$

895.6 *

* See Detailed Information in Annex (Intranet)

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Organizational Code
(56030)

Subprogram: 80T Office of Procurement Management Services

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	0.0	0.0			
Net adjustment ²	876.3	893.6			
Budget reformulated	876.3	893.6	1.97	895.6	0.22

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly). In keeping with Executive Order No. 99-3, this office was created with resources from the Department of Technology and Facility Services subprogram (80Q).

PROPOSED BUDGET 2001
(US\$ 1,000)

Proposed Budget	Posts	Object	\$	%
Recurring personnel expenses				
Approved posts	10	1	663.1	74.03
Professionals	4	1	311.7	34.80
General Services	6	1	351.4	39.23
Temporary posts	3	1	189.1	21.11
Professionals	2	1	149.4	16.68
General Services	1	1	39.7	4.43
Other costs		2	2.9	0.32
Non-recurring personnel expenses		3-9	40.5	4.52
Total requested budget			895.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	10,192.1	8.78
TOTAL REGULAR FUND	76,000.0	1.17

CHAPTER 8: SECRETARIAT FOR MANAGEMENTOrganizational Code

Subprogram: 80T Office of Procurement Management Services

(56030)

List of Projects that make up this subprogram

880-WS1 (56010.01382)	OFFICE OF PROCUREMENT MANAGEMENT SERVICES PURCHASING	133.4
880-WS2 (56020.01382)	PURCHASING	540.0
880-WS3 (56030.01382)	CONTRACTS AND SPECIAL PURCHASES	222.2
	Total	895.6

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

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

* The execution figures reported as of December 31, 1999 for this subprogram are not comparable with those in the budget approved for 2000, nor with those in the budget for 2001, due to the restructuring ordered through Executive Order No. 99-3, Secretariat for management.

CHAPTER 9

CHAPTER 9: COMMON SERVICES

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	6,575.3	6,401.0	-2.65		
Net adjustment ²	0.0	0.0			
Budget reformulated	6,575.3	6,401.0	-2.65	6,130.1	-4.23

Added to the approved budget figures for 1999 and 2000 was the space usage appropriation, approved through resolution CP/RES. 756 (1208/99).

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Subsecretary for Management), 99-4 (Inter-American Agency for Cooperation and Development) y 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Non-recurring personnel expenses		2	636.0	10.37
Other costs		3-9	5,494.1	89.62
Total requested budget			6,130.1	100.00

Participation of this chapter in the 2001 total budget relative to:

	\$	%
TOTAL REGULAR FUND	76,000.0	8.06

CHAPTER 9: COMMON SERVICES

List of subprograms that make up this chapter

90B (59020) EQUIPMENT AND SUPPLIES - COMPUTERS	273.8
90C (57010) EQUIPMENT AND SUPPLIES	46.4
90D (57010) BUILDING MANAGEMENT AND MAINTENANCE	2,272.4
90E (57043) GENERAL INSURANCE	215.5
90F (58020) POST AUDITS	32.5
90G (58000) RECRUITMENT AND TRANSFERS	160.3
90H (58000) TERMINATIONS AND REPATRIATIONS	845.0
90I (58060) HOME LEAVE	199.6
90J (58060) EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS	92.6
90K (54080) PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES	1,578.3
90L (58040) HUMAN RESOURCES DEVELOPMENT	51.0
90M (54080) CONTRIBUTION TO THE STAFF ASSOCIATION	10.0
90Q (59020) MANAGEMENT SYSTEMS MODERNIZATION	352.7
Total	6,130.1

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 9 COMMON SERVICES											
90B(59020) EQUIPMENT AND SUPPLIES - COMPUTERS											
90B-905-506	COMPUTARIZED EQUIPMENT										
(59020.01384)	0.0	0.0	0.0	0.0	0.0	273.8	0.0	0.0	0.0	273.8	273.8
Total 90B	0.0	0.0	0.0	0.0	0.0	273.8	0.0	0.0	0.0	273.8	273.8
90C(57010) EQUIPMENT AND SUPPLIES											
90C-910-500	OFFICE FURNITURE										
(57010.00149)	0.0	0.0	0.0	0.0	0.0	15.9	0.0	0.0	0.0	15.9	15.9
90C-910-501	OFFICE EQUIPMENT										
(57010.00149)	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	10.0	10.0
90C-910-502	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE										
(57010.00149)	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0	13.0
90C-911-500	OFFICE SUPPLIES										
(57010.00149)	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	7.5	7.5
Total 90C	0.0	0.0	0.0	0.0	0.0	46.4	0.0	0.0	0.0	46.4	46.4
90D(57010) BUILDING MANAGEMENT AND MAINTENANCE											
90D-916-WS3	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	30.4	0.0	0.0	30.4	30.4
90D-916-WS4	OFFICIAL RESIDENCE										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	37.0	0.0	0.0	37.0	37.0
90D-917-WS1	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	579.4	0.0	0.0	579.4	579.4
90D-918-WS1	MAINTENANCE, GENERAL SECRETARIAT BLDG.										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	508.3	0.0	0.0	508.3	508.3
90D-920-900	TELEPHONE SERVICES, GENERAL SECRETARIAT										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	404.0	0.0	0.0	404.0	404.0

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90D-921-800	MORTGAGE GSB										
(57010.00136)	0.0	0.0	0.0	0.0	0.0	0.0	713.3	0.0	0.0	713.3	713.3
Total 90D	0.0	0.0	0.0	0.0	0.0	0.0	2272.4	0.0	0.0	2,272.4	2272.4
90E(57043)	GENERAL INSURANCE										
90E-944-WS1	GENERAL INSURANCE										
(57043.00157)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	215.5	215.5
Total 90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	215.5	215.5
90F(58020)	POST AUDITS										
90F-300-WS1	POST AUDITS										
(58020.00138)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	32.5	32.5
Total 90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	32.5	32.5
90G(58000)	RECRUITMENT AND TRANSFERS										
90G-952-WS1	RECRUITMENT										
(58060.00139)	0.0	0.0	0.0	80.1	0.0	0.0	0.0	0.0	0.0	80.1	80.1
90G-953-WS2	TRANSFERS										
(58060.00139)	0.0	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0.0	80.2	80.2
Total 90G	0.0	0.0	0.0	160.3	0.0	0.0	0.0	0.0	0.0	160.3	160.3
90H(58000)	TERMINATIONS AND REPATRIATIONS										
90H-954-WS1	TERMINATIONS & REPATRIATIONS										
(58060.00140)	0.0	314.5	0.0	530.5	0.0	0.0	0.0	0.0	0.0	845.0	845.0
Total 90H	0.0	314.5	0.0	530.5	0.0	0.0	0.0	0.0	0.0	845.0	845.0
90I(58060)	HOME LEAVE										
90I-955-WS1	HOME LEAVE										
(58060.00141)	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	199.6	199.6

Summary of Objects of Expenditure, by Chapter and Subprograms Reformulated 2001 Regular Fund

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90Q-990-501	SOFTWARE AND LICENCES RENT AND SERVICES										
(57010.01386)	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0.0	0.0	98.8	98.8
90Q-990-502	SUPPORT ORACLE MODULES										
(57010.01386)	0.0	0.0	0.0	0.0	0.0	10.6	0.0	0.0	0.0	10.6	10.6
90Q-990-503	OPERATIONAL SUPPORT										
(57010.01386)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	243.3	0.0	243.3	243.3
Total 90Q	0.0	0.0	0.0	0.0	0.0	109.4	0.0	243.3	0.0	352.7	352.7
CHAPTER 9	0.0	636.0	0.0	890.4	0.0	429.6	2272.4	1656.0	245.7	6,130.1	6130.1
TOTAL	44468.3	663.7	7935.6	2372.3	1156.0	1644.2	5319.2	6539.9	5900.8	31531.7	76000.0

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90B (59020)

Project: Equipment and Supplies - Computers

Responsible: Director, TFS

Mission Statement:

Justification 2001:

The Department of Technology and General Services is responsible for maintaining and upgrading the Organization's technology infrastructure. This includes continuous contracts for maintenance, repair, upgrades, and replacement of obsolete equipment; upgrades to faster, more efficient and modern technologies; and upgrades of server and client software, to meet the growing demand for information processing and retrieval.

TOTAL REQUESTED \$

273.8

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(59020)

Subprogram: 90B Equipment and Supplies - Computers

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	411.5	411.5	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	411.5	411.5	0.00	273.8	-33.46

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	273.8	100.00
Total requested budget			273.8	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	4.46
TOTAL REGULAR FUND	76,000.0	0.36

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90B Equipment and Supplies - Computers

(59020)

List of Projects that make up this subprogram

905-506 (59020.01384) COMPUTARIZED EQUIPMENT	273.8
Total	273.8

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

Source of financing	US\$ 1000	%
Regular Fund	437.6	100.00
Specific Funds	0.0	0.00
Total	437.6	100.00

* The execution figures reported as of December 31, 1999 for this subprogram are not comparable with those in the budget approved for 2000, nor with those in the budget for 2001, due to the restructuring ordered through Executive Order No. 99-3, Secretariat for management.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90C (57010)

Project: Equipment and Supplies

Responsible: Director, TFS

Mission Statement:

Justification 2001:

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.

Given recent budget cuts, an insufficient number of items in this category have been replaced. Therefore, the Department of Technology and Facility Services has added a new project, requesting funds to supply the General Secretariat with common furniture and equipment that it does not currently have in stock and declare obsolete those that cannot be repaired or are outdated.

TOTAL REQUESTED \$

46.4

*

External Financing:

None

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(57010)

Subprogram: 90C Equipment and Supplies

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	45.4	45.4	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	45.4	45.4	0.00	46.4	2.20

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	46.4	100.00
Total requested budget			46.4	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	0.75
TOTAL REGULAR FUND	76,000.0	0.06

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90C Equipment and Supplies

(57010)

List of Projects that make up this subprogram

910-500 (57010.00149)	OFFICE FURNITURE	15.9
910-501 (57010.00149)	OFFICE EQUIPMENT	10.0
910-502 (57010.00149)	OFFICE FURNITURE & EQUIPMENT, MAINTENANCE	13.0
911-500 (57010.00149)	OFFICE SUPPLIES	7.5
	Total	46.4

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	48.4	100.00
Specific Funds	0.0	0.00
Total	48.4	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90D (57010)

Project: Building Management and Maintenance

Responsible: Director, TFS

Mission Statement:

Justification 2001:

The Department of Technology and Facility Services is responsible for administering and maintaining OAS property at headquarters, including the Main Building, the Administrative Building, the Casita, the Museum, and the General Secretariat Building; providing the centralized telecommunications services for the General Secretariat; administering payment of the mortgage on the General Secretariat Building; administering the appropriate housing subsidy for the Assistant Secretary General; and maintaining and repairing the official residence.

The total figure for the administration and maintenance of OAS property at headquarters is \$4,661,700, however, as approved by the Permanent Council [CP/Res. 756 (1208/99), the equivalent of 51%, or \$2,389,300, of the total amount for this category was distributed to the General Secretariat dependencies at headquarters to reflect the cost of office space use for each subprogram. Therefore, the total amount being requested for subprogram 90D is \$2,272,400, which is only 49% of the total budget needed to execute the responsibilities of the Department of Technology and Facility Services for this purpose.

Given recent budget cuts, the Department has not been able to make many of the necessary repairs or to remodel. Therefore, the Department of Technology and Facility Services has added a new project, requesting funds to execute a basic maintenance plan allowing the General Secretariat to keep the physical condition of its property at an acceptable level. A long-term plan has been prepared, however given its high cost, the Department of Technology and Facility Services is making a partial request for the projects it deems essential at this time.

TOTAL REQUESTED \$

2,272.4 *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(57010)

Subprogram: 90D Building Management and Maintenance

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	2,128.2	1,953.9	-8.19		
Net adjustment ²	0.0	0.0			
Budget reformulated	2,128.2	1,953.9	-8.19	2,272.4	16.30

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	2,272.4	100.00
Total requested budget			2,272.4	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	37.06
TOTAL REGULAR FUND	76,000.0	2.99

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90D Building Management and Maintenance

(57010)

List of Projects that make up this subprogram

916-WS3 (57010.00136)	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL	30.4
916-WS4 (57010.00136)	OFFICIAL RESIDENCE	37.0
917-WS1 (57010.00136)	MAINTENANCE, MAIN & ADMINISTRATION BLDGS., CASITA, & MUSEUM	579.4
918-WS1 (57010.00136)	MAINTENANCE, GENERAL SECRETARIAT BLDG.	508.3
920-900 (57010.00136)	TELEPHONE SERVICES, GENERAL SECRETARIAT	404.0
921-800 (57010.00136)	MORTGAGE GSB	713.3
	Total	2,272.4

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	2,367.4	100.00
Specific Funds	0.0	0.00
Total	2,367.4	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90E (57043)

Project: General Insurance

Responsible: Director, TFS

Mission Statement:

Justification 2001:

The Department of Technology and Facility Services is responsible for maintaining and controlling the insurance policies on Organization property and other policies not related to personnel benefits.

The annual cost of general insurance policies and other insurance-related expenses is \$250,000. Since the amount has been reduced to \$215,500 the Department of Technology and Facility Services is requesting an additional \$34,500 so that it can fulfill the mission entrusted to it.

TOTAL REQUESTED \$

215.5

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* 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	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	250.5	250.5	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	250.5	250.5	0.00	215.5	-13.97

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	215.5	100.00
Total requested budget			215.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	3.51
TOTAL REGULAR FUND	76,000.0	0.28

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90E General Insurance

(57043)

List of Projects that make up this subprogram

944-WS1 (57043.00157) GENERAL INSURANCE	215.5
Total	215.5

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	224.5	85.90
Specific Funds	36.8	14.10
Total	261.3	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90F (58020)

Project: Post Audits

Responsible: Director, Human Resources

Mission Statement:

Justification 2001:

These funds are requested in order to continue financing the desk audits for the staff of the General Secretariat.

TOTAL REQUESTED \$

32.5

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58020)

Subprogram: 90F Post Audits

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	125.0	125.0	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	125.0	125.0	0.00	32.5	-74.00

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	32.5	100.00
Total requested budget			32.5	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	0.53
TOTAL REGULAR FUND	76,000.0	0.04

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90F Post Audits

(58020)

List of Projects that make up this subprogram

300-WS1 (58020.00138) POST AUDITS	32.5
Total	32.5

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	33.9	100.00
Specific Funds	0.0	0.00
Total	33.9	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90G (58000)

Project: Recruitment and Transfers

Responsible: Director, Human Resources

Mission Statement:

Justification 2001:

These funds are requested in order to continue to recruit new staff members and finance the transfer of staff from one duty station to another.

TOTAL REQUESTED \$

160.3

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58000)

Subprogram: 90G Recruitment and Transfers

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	168.8	168.8	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	168.8	168.8	0.00	160.3	-5.03

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	160.3	100.00
Total requested budget			160.3	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	2.61
TOTAL REGULAR FUND	76,000.0	0.21

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90G Recruitment and Transfers

(58000)

List of Projects that make up this subprogram

952-WS1 (58060.00139) RECRUITMENT	80.1
953-WS2 (58060.00139) TRANSFERS	80.2
Total	160.3

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	167.0	100.00
Specific Funds	0.0	0.00
Total	167.0	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90H (58000)

Project: Terminations and Repatriations

Responsible: Director, Human Resources

Mission Statement:

Justification 2001:

These funds are requested in order to continue financing the termination benefits and repatriation expenses of staff members who leave the Organization's service.

TOTAL REQUESTED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58000)

Subprogram: 90H Terminations and Repatriations

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	976.4	976.4	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	976.4	976.4	0.00	845.0	-13.45

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	314.5	37.21
Non-recurring personnel expenses		3-9	530.5	62.78
Total requested budget			845.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	13.78
TOTAL REGULAR FUND	76,000.0	1.11

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90H Terminations and Repatriations

(58000)

List of Projects that make up this subprogram

954-WS1 (58060.00140) TERMINATIONS & REPATRIATIONS	845.0
Total	845.0

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

Source of financing	US\$ 1000	%
Regular Fund	976.1	76.81
Specific Funds	294.6	23.19
Total	1,270.7	100.00

* The \$294.6 were used from the Termination Benefits Reserve (Report of the External Auditors as of December 31, 1998) for exceeding the approved authorization for 1999.

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 901 (58060)

Project: Home Leave

Responsible: Director, Human Resources

Mission Statement:

Justification 2001:

These funds are requested in order to continue financing the home leave of eligible staff members in the professional category and their dependents.

TOTAL REQUESTED \$

199.6

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58060)

Subprogram: 901 Home Leave

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	192.6	192.6	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	192.6	192.6	0.00	199.6	3.63

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	199.6	100.00
Total requested budget			199.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	3.25
TOTAL REGULAR FUND	76,000.0	0.26

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90I Home Leave

(58060)

List of Projects that make up this subprogram

955-WS1 (58060.00141) HOME LEAVE	199.6
Total	199.6

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	260.0	100.00
Specific Funds	0.0	0.00
Total	260.0	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90J (58060)

Project: Education and Language Allowance, Medical Examinations

Responsible: Director, Human Resources

Mission Statement:

Justification 2001:

These funds are requested in order to continue reimbursing eligible staff members for the education grant of their dependent children; medical check-ups for staff members.

TOTAL REQUESTED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58060)

Subprogram: 90J Education and Language Allowance, Medical Examinations

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	127.0	127.0	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	127.0	127.0	0.00	92.6	-27.08

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	74.6	80.56
Non-recurring personnel expenses		3-9	18.0	19.43
Total requested budget			92.6	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	1.51
TOTAL REGULAR FUND	76,000.0	0.12

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90J Education and Language Allowance, Medical Examinations

(58060)

List of Projects that make up this subprogram

956-WS1 (58060.00142) EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS	92.6
Total	92.6

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	96.5	100.00
Specific Funds	0.0	0.00
Total	96.5	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90K (54080)

Project: Pension for Retired Executives and Health and Life Insurance for Retired Employees

Responsible: Director, Human Resources

Mission Statement:

Justification 2001:

These funds are requested to provide retirement pensions to retired former executives and their widows; to provide payments of ex gratia pensions for former staff members pursuant to Permanent Council resolutions; to provide health insurance coverage for retired staff members; and to provide life insurance coverage for retired staff members.

TOTAL REQUESTED \$

1,578.3

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(54080)

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

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	1,801.6	1,801.6	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	1,801.6	1,801.6	0.00	1,578.3	-12.39

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	222.5	14.09
Non-recurring personnel expenses		3-9	1,355.8	85.90
Total requested budget			1,578.3	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	25.74
TOTAL REGULAR FUND	76,000.0	2.07

CHAPTER 9: COMMON SERVICESOrganizational Code

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

(54080)

List of Projects that make up this subprogram

960-500 (58060.00143)	PENSIONS FOR RETIRED EXECS. & HEALTH & LIFE INS. FOR RETIRED STAF	186.8
961-500 (58060.00143)	EX-GRATIA PENSION TO FORMER STAFF	35.7
962-600 (58060.00143)	HEALTH INS., RETIRED STAFF	1,237.8
962-601 (58060.00143)	LIFE INS., RETIRED STAFF	118.0
Total		1,578.3

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	1,697.9	100.00
Specific Funds	0.0	0.00
Total	1,697.9	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90L (58040)

Project: Human Resources Development

Responsible: Director, Human Resources

Mission Statement:

Justification 2001:

These funds are requested in order to provide the General Secretariat staff with the skills and knowledge to improve the productivity and performance in response to the changing needs of the Member States.

TOTAL REQUESTED \$ *

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(58040)

Subprogram: 90L Human Resources Development

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	121.4	121.4	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	121.4	121.4	0.00	51.0	-57.99

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	24.4	47.84
Non-recurring personnel expenses		3-9	26.6	52.15
Total requested budget			51.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	0.83
TOTAL REGULAR FUND	76,000.0	0.06

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90L Human Resources Development

(58040)

List of Projects that make up this subprogram

965-WS1 (58040.00144) DEVELOPMENT OF HUMAN RESOURCES	51.0
Total	51.0

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	53.2	100.00
Specific Funds	0.0	0.00
Total	53.2	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90M (54080)

Project: Contribution to the Staff Association

Responsible: Staff Association

Mission Statement:

Justification 2001:

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 utilized by qualifying staff members and members of the diplomatic corps in Washington, DC. Additionally, Article 18 of the General Standard provides that the President of the Staff Association shall be a member of the Advisory Committee on Selections and Promotions.

TOTAL REQUESTED \$

10.0

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* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(54080)

Subprogram: 90M Contribution to the Staff Association

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	10.0	10.0	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	10.0	10.0	0.00	10.0	0.00

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	10.0	100.00
Total requested budget			10.0	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	0.16
TOTAL REGULAR FUND	76,000.0	0.01

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90M Contribution to the Staff Association

(54080)

List of Projects that make up this subprogram

970-WS1 (54080.00145) CONTRIBUTIONS TO STAFF ASSOC.	10.0
Total	10.0

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999

Source of financing	US\$ 1000	%
Regular Fund	10.0	100.00
Specific Funds	0.0	0.00
Total	10.0	100.00

PROPOSED BUDGET FOR THE YEAR 2001

Chapter: COMMON SERVICES

Code: 90Q (59020)

Project: Management systems modernization

Responsible: Director, MAPSS

Mission Statement:

Justification 2001:

The funds requested for 2001 are intended to finance maintenance, updating, warranty coverage, and program licenses for technology infrastructure, including central units, user stations, client-server architecture, data communications components. Oracle system software licenses, central unit; 250 terminals; local software network -600 terminals and software for new systems. Applications and tools to support critical modules of management information and operational support for 8 off-the-shelf and 2 customized applications. Funds also requested for acquisition of Oracle version RDMS/8i, APPS11i.

TOTAL REQUESTED \$

352.7

*

* See Detailed Information in Annex (Intranet)

CHAPTER 9: COMMON SERVICES

Organizational Code
(59020)

Subprogram: 90Q Management systems modernization

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

	Approved			Proposed	
	1999 \$	2000 \$	% ¹	2001 \$	% ¹
Published	216.9	216.9	0.00		
Net adjustment ²	0.0	0.0			
Budget reformulated	216.9	216.9	0.00	352.7	62.60

¹ Percentual changes over previous budget

² For purposes of comparison, the approved 1999 and 2000 appropriations have been readjusted to reflect the effects of the CAAP recommendations (Report of the Vice Chair of the CAAP, AG/doc.3919/00) and Executive Orders 99-3 (Office of the Assistant Secretary for Management), 99-4 (I-A Agency for Cooperation and Development), and 99-1 (Model Assembly).

PROPOSED BUDGET 2001
(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
Other costs		2	0.0	0.00
Non-recurring personnel expenses		3-9	352.7	100.00
Total requested budget			352.7	

Participation of this subprogram in the 2001 total budget relative to:

	\$	%
CHAPTER	6,130.1	5.75
TOTAL REGULAR FUND	76,000.0	0.46

CHAPTER 9: COMMON SERVICESOrganizational Code

Subprogram: 90Q Management systems modernization

(59020)

List of Projects that make up this subprogram

990-501 (57010.01386)	SOFTWARE AND LICENCES RENT AND SERVICES	98.8
990-502 (57010.01386)	SUPPORT ORACLE MODULES	10.6
990-503 (57010.01386)	OPERATIONAL SUPPORT	243.3
	Total	352.7

During 1999, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 1999 *

Source of financing	US\$ 1000	%
Regular Fund	215.4	100.00
Specific Funds	0.0	0.00
Total	215.4	100.00

* The execution figures reported as of December 31, 1999 for this subprogram are not comparable with those in the budget approved for 2000, nor with those in the budget for 2001, due to the restructuring ordered through Executive Order No. 99-3, Secretariat for management.