PERMANENT COUNCIL

OEA/Ser.G
CP/doc.3970/04
22 December 2004
Original: English

REVISED VERSION
APPROVED PROGRAM-BUDGET FOR 2005

(Submitted by the General Secretariat)

This document is being distributed to the permanent missions and will be presented to the Permanent Council of the Organization.

Message from the Acting Secretary General

In keeping with resolution AG/RES. 2059 (XXXIV-O/04), I am pleased to present to the Permanent Council the proposed revised program-budget for fiscal year 2005[1].

The initial budget for FY 2005 was approved in June 2004 at the thirty-fourth regular session of the General Assembly, in Quito, Ecuador. In the budget resolution, the member states directed the Secretary General to reorganize the Secretariat and present a revised budget necessary to put the reorganization into effect. This process began with the publication of Executive Order 04-01 (EO 04-01) on September 15, 2004, followed by the issue of corrigendum 1 on October 13, 2004. I am in the process of preparing additional changes to EO 04-01, which I shall communicate in due course.

The Council will therefore appreciate that this budget is being presented at a time of ongoing reform, and may be adjusted during its execution. A number of decisions still need to be taken, not only on how to fund the new areas which have been established, but also on how to rearrange funds in the previously existing ones.

Since assuming the functions of Secretary General on October 16, 2004, I have striven to ensure workable development of the structural change and fiscal efficiency sought by the member states. The changes introduced by

[1] The proposed revised program-budget for fiscal year 2005 can be seen on the Internet at www.oas.org/budget.

former Secretary General Rodríguez have led to significant advances in reducing the overall impact of personnel costs on the Regular Fund. The total number of positions financed by the Regular Fund has been reduced from 528 to 522. There are no more Assistant Secretary positions, and all 11 former Senior D-2 Director positions have been eliminated. Department-level Directors are all at the D-1 level -- two pay grades below their prior levels. Of the 23 D-1 positions that existed prior to the reorganization, most have been recreated at the P-5 level, and the rest have been eliminated. Moreover several offices or units were either merged into single entities or have become part of larger departments[2].

These efforts are expected to generate approximately $1.8 million during 2005. These savings should allow the meetings of the Permanent Council to continue uninterrupted through the end of 2005, despite the fact that only 10% of the cost of these meetings was included in the initial 2005 budget. In addition, these savings should allow the General Secretariat to absorb projected 2005 cost-of-living increases beyond the level established in the initial 2005 budget.

What has been achieved thus far, however, does not stem the imbalance presented by increasing mandates and market-driven costs vis-à-vis a stagnant budgetary appropriation. This difference between approved budgetary appropriations and the cost of the tasks expected to be accomplished with those appropriations has increased over the past nine years. With neither fresh resources nor the ability to offset inflation, we are left without the capacity to implement the growing spectrum of mandates from the Heads of State and Government. In addition, we no longer have the financial flexibility in the Regular Fund to react to unforeseen and urgent political requirements – a reality that makes

[2] For a description of the changes between the old and new structures of the Secretariat, including changes in the number of posts and object 2-9 resources allocated for each area, please see Appendix 1.

our responses dependent on those governments which are able to provide the needed funds in the form of specific contributions.

Most importantly, the savings achieved by the restructuring process thus far are not sufficient to address the increased operating requirements of the various areas of the Organization for either 2005 or 2006. For example, the human rights system has been underfunded for years, and now virtually all departments, including security, democracy, the General Secretariat's offices in the member states, as well as human rights, all lack adequate resources. While the directors of these important areas may be able to take some measures to suit changing requirements, they can only do so by drawing from the amounts already allocated to them, most of which go to meeting personnel costs, which are not immediately changeable.

The liquid resources available to directors, the program funds in objects 2-9, have been steadily cut over the years to the point where some areas cannot make international telephone calls, purchase office supplies, travel to meetings, or pay for studies or specialized short-term services.

We have received requests for additional funding requirements from almost every area of the General Secretariat. The total amount of the additional requests, some $17.3 million, represents the amount which the Directors of the Organization believe is necessary in order for them to perform their duties at levels that are modest but effective[3]. Acceding to these requests would mean an annual Regular Fund budget of $92.9 million, not of the current $76.2 million.

[3] A summary of the additional budgetary amounts requested by each area is contained in Appendix 2.

Yet even a budget of $92.9 million would only restore the purchasing power the Organization had in 1996-1997, several years before the Second Summit of the Americas, in Santiago; the Quebec City Summit; the impact on the Organization's work of the September 11 attacks; the Inter-American Democratic Charter; the Declaration on Security in the Americas; and the Special Summit of the Americas, in Monterrey. In 2005, the election of a new Secretary General will bring additional expenditures. We estimate that costs associated with the 2005 transition will require an additional $1.8 million supplemental appropriation, which fortunately can be drawn from the Reserve Subfund without impairing scarce Regular Fund resources.

The General Secretariat is now drafting the proposed 2006 program-budget for submission in early March 2005, in keeping with the timelines established in the General Standards. That budget will require decisions on how to make up the 2006 shortfall, estimated to be $1.9 million. As in years past, the Subcommittee on Administrative and Budgetary Matters of the Preparatory Committee of the General Assembly will face an all too familiar set of difficult options: further reduce the Secretariat's Regular Fund non-personnel spending and payroll, or raise quota contributions.

Some have suggested that the percentage of personnel costs in the program-budget and the remuneration paid to the Secretariat's staff is excessive and must be further reduced. I disagree. My reasons are several.

First, the work of the Secretariat is inherently labor-intensive. Take for example one of the Organization's most sought after products – meetings. Meetings, even in national settings, are universally known to be highly labor-intensive. In the case of the General Secretariat, which must operate multinational meetings in four languages to the standards set

by its 34 member states, the agreements, coordination, and support required are far more complicated, including, as they must, unique problems of jurisdiction, precedence, documentation, and scheduling. In fact, most OAS products are labor-intensive. They include advisory services, evaluation, coordination, negotiation with counterparts and contractors, supervision, proposal writing, technical advice, procurement, payment of invoices, and the preparation of final reports. None of these activities can be performed by machines. They require people – and not just any kind of people. Rather they require highly trained professionals and support personnel who are willing and able to leave their homes and other commitments at a moment's notice to render quality services in any corner of the Hemisphere where the Secretariat needs them.

Second, the Deloitte & Touche study, which we were asked to take into account in proposing the Restructuring Plan, noted that the staff of the Secretariat was not overpaid. Indeed, it concluded that the remuneration for functions performed was "average" when compared to that paid by comparable institutions. Notwithstanding that finding, we took the decision to lower the salaries of the Secretariat's managers in trust positions. Already, we are seeing that the decision, while successful in lowering our costs, is making it more difficult to recruit the candidates we want from outside the Organization to fill key vacancies at the director level.

I cannot therefore recommend additional reductions in salary and benefits for the purpose of reducing personnel costs. Such reductions are not the answer to our budgetary problems. They would only further reduce the ability of the

Organization to provide the member states with the services and products they seek and with the timeliness and quality needed to be effective.

Increase in Quota Contributions

The Organization cannot continue to operate with a policy of zero budgetary growth which is compounded by a persistent loss of purchasing power caused by changing market conditions. The simplest fix would be a substantial quota increase. As noted above, even an increase of 25% would merely restore funding to 1996-1997 levels. There are at least three other alternatives, in addition to the options on how to fix inequities in the quota system presented to the CAAP in documents CP/CAAP-2673/03 and CP/CAAP-2718/04. The first would be to increase quotas by linking increases specifically to desirable results; the second would be to adopt an increase based on a hemispheric inflation average; and the third would be to focus our priorities and reduce the number of programs eligible for funding.

The first alternative would be for the Secretariat to submit to the member states a proposal for a results-based budget which would allocate resources to predefined mandates or objectives on the basis of performance indicators. Should this methodology be approved, the Secretariat could begin to identify particular mandates and adjust our limited resources accordingly. The member states may wish instead to consider a quota increase that adjusts for inflation, but one which would recognize that we are a regional organization and should not base our inflation adjustments solely on the U.S. economy. Under this second scenario, the Organization could consider a formula based on an average inflation rate

for the Hemisphere that takes into account the economic situation of all our member states. Finally, whether or not a quota increase is approved, the member states could also alleviate the budgetary imbalance by reducing the number of activities to be undertaken with our limited resources, placing greater focus on those of greatest priority.

The Heads of State and Government at the Special Summit of the Americas, in Monterrey, Mexico, in January 2004, were informed that new mandates should "be accompanied by renewed confidence on the part of these countries in their own regional institutions, along with an increase in their budget allocations."[4]

The Proposed Program–Budget

Object 1 – Personnel expenses

The amount proposed to cover object 1 personnel expenses in the Regular Fund for 2005 is being reduced from US$50,474,200 to $49,481,700. Funds earmarked for the funding of several posts in the professional category have been reprogrammed to create other general service and entry-level professional positions that would fulfill more immediate human resource needs.Objects 2 to 9 – Non-personnel expenses

The original approved budget for 2005 totaled $ 25,801,300. As a result of adjustments made in the course of the revision the new level reached $26,793,800. Incremental adjustments are earmarked for the funding of conference services, including essential language services requirements for the Permanent Council.

[4] Executive Summary, Advancing in the Americas: Progress and Challenges, Summit Report 2001-2003, p.8.

Financing

The sources of funding will be the same as in the originally approved budget as follows:

Quotas:	73,727,100
Contributions for technical supervision and administrative support:	1,223,400
Rental income from the GSB building:	500,000
Revenue from leasing the Hall of the Americas:	50,000
Interest income:	650,000
Other income:	125,000
Total	**76,275,50**

In conclusion, and in keeping with AG/RES. 2059 (XXXIV-O/04), I am pleased to submit a detailed revised version of the approved program-budget for 2005 in a format similar to previous years.'

Luigi R. Einaudi
Acting Secretary General
Organization of American States

December 20, 2004

APPENDIX I

APPROVED AND REVISED 2005 PROGRAM-BUDGET

LISTED BY ANNEX OF THE EXECUTIVE ORDER 04-01 Corr.1

	2005 APPROVED (AG/RES.2059)					REVISED 2005					VARIATIONS		
Annexes	# Posts	Personnel Object 1	Non Personnel Objects 2-9	Total	Areas Title	# Posts	Personnel Object 1	Non Personnel Objects 2-9	Total		# Posts	Personnel Object 1	Non Personnel Objects 2-9
Annex A	25	$ 2,637.2	$ 595.9	$ 3,233.1	OFFICE OF THE SECRETARY GENERAL	21	$ 2,221.4	$ 586.8	$ 2,808.2		(4)	(415.8)	(9.1)
Annex B	74	$ 6,808.8	$ 1,340.5	$ 8,149.3	OFFICE OF THE ASSISTANT SECRETARY GENERAL	74	$ 6,879.9	$ 2,324.2	$ 9,204.1		-	71.1	983.7
Annex C	42	$ 4,055.4	$ 2,425.1	$ 6,480.5	DEPARTMENT OF HUMAN RIGHTS	43	$ 4,127.2	$ 2,425.1	$ 6,552.3		1	71.8	-
Annex D	98	$ 7,613.6	$ 1,568.0	$ 9,181.6	DEPARTMENT FOR DEMOCRATICS AND POLITICAL AFFAIRS	96	$ 7,498.0	$ 1,567.7	$ 9,065.7		(2)	(115.6)	(0.3)
Annex E	87	$ 10,241.1	$ 9,100.9	$ 19,342.0	DEPARTMENT FOR INTEGRAL DEVELOPMENT	83	$ 9,414.8	$ 9,093.2	$ 18,508.0		(4)	(826.3)	(7.7)
Annex F	15	$ 1,572.9	$ 2,011.7	$ 3,584.6	DEPARTMENT OF MULTIDIMENSIONAL SECURITY	18	$ 1,958.4	$ 2,028.5	$ 3,986.9		3	385.5	16.8
Annex G	39	$ 3,708.7	$ 948.2	$ 4,656.9	DEPARTMENT OF COMMUNICATIONS AND EXTERNAL RELATIONS	38	$ 3,639.3	$ 948.2	$ 4,587.5		(1)	(69.4)	-
Annex H	30	$ 3,031.2	$ 500.5	$ 3,531.7	DEPARTMENT OF LEGAL AFFAIRS AND SERVICES	30	$ 3,055.8	$ 500.8	$ 3,556.6		-	24.6	0.3
Annex I	118	$ 10,805.3	$ 7,310.5	$ 18,115.8	DEPARTMENT FOR ADMINISTRATION AND FINANCE	119	$ 10,686.9	$ 7,319.3	$ 18,006.2		1	(118.4)	8.8
	528	$ 50,474.2	$ 25,801.3	$ 76,275.5	TOTAL REGULAR FUND	522	$ 49,481.7	$ 26,793.8	$ 76,275.5		(6)	(992.5)	992.5

LIST OF ADDITIONAL REGULAR FUND FINANCIAL RESOURCES IDENTIFIED BY AREAS TO MEET IMMEDIATE PROGRAMMATIC NEEDS

		2005		
		Revised a/ Appropriation (i)	Budgetary b/ Requirements (ii)	Addtions (iii) ={ii-i}
10E	Secretariat to the GA, meeting of Consultation, and PC	1,357.7	1,986.5	628.8
10O	Executive Secretariat I-A Human Rights Commission	2,920.2	5,933.1	3,012.9
10Q	I-A Court of Human Rights	1,391.3	2,278.2	886.9
	Chapter 1	5,669.2	10,197.8	4,528.6
20A	I-A Defense Board	1,486.9	2,548.0	1,061.1
20B	I-A Children's Institute	1,187.3	1,517.0	329.7
20C	I-A Commission of Women	816.4	995.3	178.9
20J	I-A Telecommunication Commission	526.9	676.9	150.0
	Chapter 2	4,017.5	5,737.2	1,719.7
30A	Executive Office of the Secretary General	1,945.5	2,421.9	476.4
30C	Exec. Office of the Director, Dept. Communications & External Relations	242.1	396.2	154.1
30B	Executive Office of the Assistant Secretary General	1,256.0	1,343.3	87.3
30E	Office of the Inspector General	862.7	967.3	104.6
30G	Office of Cultural Activities	1,498.6	1,548.6	50.0
30H	Office of Protocol	498.7	572.8	74.1
30J	Office of Public Relations and Information	2,307.4	2,718.6	411.2
30K	Office of the Summit Process	594.6	642.6	48.0
	Chapter 3	9,205.6	10,611.3	1,405.7
40A	Office of Commerce, Growth and Competitiveness	1,195.1	1,495.1	300.0
40B	OCCC-SICE	373.8	510.0	136.2
41A	Exec. Office of the Director, Dept. of Democratic and Political Affairs	1,420.5	1,931.9	511.4
41C	Office for the Promotion of Democracy	978.2	1,737.3	759.1
43A	Executive Office of the Director, Dept. of Multidimensional Security	163.0	589.5	426.5
43D	Executive Secretary for CICAD	1,651.7	3,651.7	2,000.0
45A	Office of Political Affairs, Ethics and Transparency	225.7	449.1	223.4
	Chapter 4	6,008.0	10,364.6	4,356.6
50A	Department of Integral Development	1,478.3	1,729.2	250.9
50C	Section for the Coordination of External Fund Raising	-	125.7	125.7
	Chapter 5	1,478.3	1,854.9	376.6
60G	Offices in the Member States - **Chapter 6**	5,846.7	7,460.9	1,614.2
80N	Office of Budgetary and Financial Services	3,302.5	4,302.5	1,000.0
80R	Office of Human Resources Services	1,867.9	2,067.9	200.0
80S	Office of Information Technology Services	2,519.6	2,719.6	200.0
80T	Office of Procurement and Facilities Management Services	3,175.2	3,390.3	215.1
	Chapter 8	10,865.2	12,480.3	1,615.1
90C	Office Equipment and Supplies	29.9	37.0	7.1
90D	Building Management and Maintenance	1,902.8	2,773.8	871.0
90E	General Insurance	215.5	265.3	49.8
90F	Post Audits	53.9	553.9	500.0
90L	Human Resources Development	32.3	282.3	250.0
	Chapter 9	2,234.4	3,912.3	1,677.9
	TOTALS	**45,324.9**	**62,619.3**	**17,294.4**

a/ Taken from the Proposed 2005 Revised Program Budget
b/ Money amounts represent the sum of the revised budget including the additions indicated by some areas as well as other administrative requirements

SUMMARY TABLES, GRAPHICS AND EXPLANATORY NOTES

Clarification

The implementation of Executive Order 04-01 corr. 1 resulted in the creation of new departments and offices, the merging of activities, and the restructuring of technical areas, which have altered the structure of the subprograms and the composition of the chapters of the Organization's program-budget. As a result, the table—at the subprogram level—titled Comparative Summary of Appropriations (Regular Fund), gives figures for the appropriations approved in the revised 2005 budget for the new subprograms without comparable figures for 2003 and 2004.

Appendix I contains a summary of the revised budget for 2005, established in accordance with the operating structure set out in Executive Order 04-01 corr. 1, which makes it possible to compare the figures of the budget originally approved by the General Assembly in June 2004 and those of the revised budget published herein.

G E N E R A L S U M M A R Y

RESTRUCTURED PROGRAM-BUDGET 2005
Regular and Voluntary Funds
(US$ 1 000)

	Regular		Voluntary			Total	
	$	%	Fd #	$	%	$	%
Operational Budget							
Personnel							
1. Approved posts	49,481.7	64.9		0.0	0.0	49,481.7	58.6
Subtotal object 1	49,481.7	64.9		0.0	0.0	49,481.7	58.6
Non-Personnel							
2. Non-Recurrent Personnel Costs	435.6	0.6				435.6	0.5
3. Fellowships	7,156.0	9.4				7,156.0	8.5
4. Travel	1,508.6	2.0				1,508.6	1.8
5. Documents	665.4	0.9				665.4	0.8
6. Equipment and Supplies	1,305.9	1.7				1,305.9	1.5
7. Building Management/ Maintenance	5,182.8	6.8				5,182.8	6.1
8. Performance Contracts	5,381.4	7.1				5,381.4	6.4
9. Other Costs	5,158.1	6.8	220	8,156.0	100.0	13,314.1	15.8
Subtotal objects 2-9	26,793.8	35.1		8,156.0	100.0	34,949.8	41.4
Total objects 1-9	76,275.5	100.0		8,156.0	100.0	84,431.5	100.0

REGULAR AND VOLUNTARY FUNDS

RESTRUCTURED PROGRAM-BUDGET 2005
Summary by Chapter and Object of Expenditure
(US$ 1 000)

	CHAPTERS a/									
OBJECTS	1	2	3	4	5	6	7	8	9	TOTAL
1. Approved Posts, Temporary Contracts and Overtime	8,375.2	1,966.8	7,474.4	9,952.9	3,078.1	4,891.6	3,055.8	10,686.9	0.0	49,481.7
2. Non-Recurrent Personnel Costs	67.5	0.0	7.9	11.2	0.0	0.0	2.3	4.9	341.8	435.6
3. Fellowships	0.0	0.0	0.0	0.0	7,156.0	0.0	0.0	0.0	0.0	7,156.0
4. Travel	302.8	80.9	245.1	235.4	0.0	10.2	12.8	4.1	617.3	1,508.6
5. Documents	231.2	55.1	195.0	114.8	1.8	16.9	17.1	33.5	0.0	665.4
6. Equipment and Supplies	182.3	71.8	144.4	99.4	0.0	194.7	43.7	83.3	486.3	1,305.9
7. Building Management and Maintenance	567.2	133.0	612.1	672.9	183.1	599.9	83.8	428.0	1,902.8	5,182.8
8. Performance Contracts	1,626.0	82.8	454.4	241.6	0.0	25.3	5.4	6.5	2,939.4	5,381.4
9. Other Costs	2,122.5	1,767.1	113.0	219.6	8,646.4	108.1	20.5	80.3	236.6	13,314.1
Subtotal objects 2-9	5,099.5	2,190.7	1,771.9	1,594.9	15,987.3	955.1	185.6	640.6	6,524.2	34,949.8
Total objects 1-9	13,474.7	4,157.5	9,246.3	11,547.8	19,065.4	5,846.7	3,241.4	11,327.5	6,524.2	84,431.5

a. Chapter 1 - General Assembly and Other Organs
Chapter 2 - Specialized Organizations and Other Entities
Chapter 3 - Executive Offices of the General Secretariat
Chapter 4 - Units and Specialized Offices
Chapter 5 - Department for Integral Development
Chapter 6 - Units of the General Secretariat Away from Headquarters
Chapter 7 - Department of Legal Affairs and Services
Chapter 8 - Department for Administration and Finance
Chapter 9 - Common Services

R E G U L A R F U N D

RESTRUCTURED PROGRAM-BUDGET 2005
Summary by Chapter and Object of Expenditure
(US$ 1 000)

	CHAPTERS a/									
O B J E C T S	1	2	3	4	5	6	7	8	9	TOTAL
1. Approved Posts, Temporary Contracts and Overtime	8,375.2	1,966.8	7,474.4	9,952.9	3,078.1	4,891.6	3,055.8	10,686.9	0.0	49,481.7
2. Non-Recurrent Personnel Costs	67.5	0.0	7.9	11.2	0.0	0.0	2.3	4.9	341.8	435.6
3. Fellowships	0.0	0.0	0.0	0.0	7,156.0	0.0	0.0	0.0	0.0	7,156.0
4. Travel	302.8	80.9	245.1	235.4	0.0	10.2	12.8	4.1	617.3	1,508.6
5. Documents	231.2	55.1	195.0	114.8	1.8	16.9	17.1	33.5	0.0	665.4
6. Equipment and Supplies	182.3	71.8	144.4	99.4	0.0	194.7	43.7	83.3	486.3	1,305.9
7. Building Management and Maintenance	567.2	133.0	612.1	672.9	183.1	599.9	83.8	428.0	1,902.8	5,182.8
8. Performance Contracts	1,626.0	82.8	454.4	241.6	0.0	25.3	5.4	6.5	2,939.4	5,381.4
9. Other Costs	2,122.5	1,767.1	113.0	219.6	490.4	108.1	20.5	80.3	236.6	5,158.1
Subtotal objects 2-9	5,099.5	2,190.7	1,771.9	1,594.9	7,831.3	955.1	185.6	640.6	6,524.2	26,793.8
Total objects 1-9	13,474.7	4,157.5	9,246.3	11,547.8	10,909.4	5,846.7	3,241.4	11,327.5	6,524.2	76,275.5

a. Chapter 1 - General Assembly and Other Organs
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Chapter 7 - Department of Legal Affairs and Services
Chapter 8 - Department for Administration and Finance
Chapter 9 - Common Services

REGULAR FUND

SUMMARY OF RESTRUCTURED POSTS - OBJECT 1 - 2005

By Chapter and Category

	CHAPTERS a/									
PROFESSIONALS	1	2	3	4	5	6	7	8	9	TOTAL
SG			1							1
SGA			1							1
SE										
D2										
D1	1		4	2	1		1	1		10
P5	8	4	13	28	6	22	6	8		95
P4	19	3	6	16	7		6	18		75
P3	14	2	14	12	3		4	16		65
P2	8	6	6	9	3		3	14		49
P1			3	1	2			2		8
Subtotal	**50**	**15**	**48**	**68**	**22**	**22**	**20**	**59**	**0**	**304**
GENERAL SERVICES										
G7			3	1	1			3		8
G6	5	1	7	11	3	28	4	22		81
G5	12	2	8	4	2		5	23		56
G4	21	3	2	3			1	6		36
G3	2		1			24		6		33
G2		1								1
G1			3							3
Subtotal	**40**	**7**	**24**	**19**	**6**	**52**	**10**	**60**	**0**	**218**
Total General	**90**	**22**	**72**	**87**	**28**	**74**	**30**	**119**	**0**	**522**
% participation	17.2	4.2	13.8	16.7	5.4	14.2	5.7	22.8	0	100.0

a. Chapter 1 - General Assembly and Other Organs
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Chapter 8 - Department for Administration and Finance
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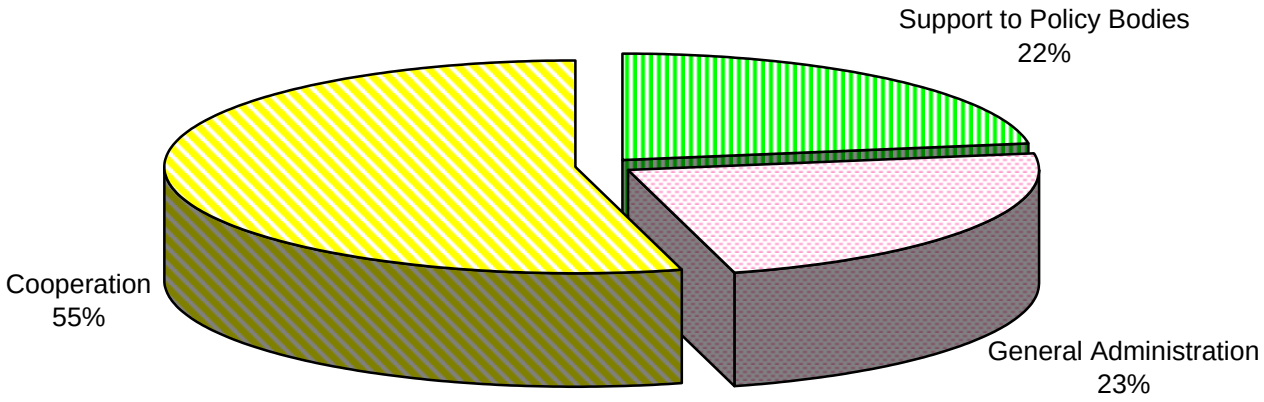
2005 RESTRUCTURED BUDGET
REGULAR FUND
Comparative Summary by Programmatic Sector

Programmatic Sectors	Execution 2002	%	Execution 2003	%	Approved* 2004	%	Approved* 2005	%	Variations 2003/02	2004/03	2005/04
General Management	17,352.6	22.9%	16,979.5	22.4%	17,297.6	22.6%	17,847.5	23.4%	-2.2%	1.9%	3.2%
Museum	2,470.8	3.3%	823.6	1.1%	851.0	1.1%	641.3	0.8%	-66.7%	3.3%	-24.6%
Environment and Sustainable Development	1,656.0	2.2%	1,617.4	2.1%	1,666.9	2.2%	1,702.6	2.2%	-2.3%	3.1%	2.1%
Support to Policy Bodies	16,402.2	21.6%	16,562.7	21.8%	16,639.7	21.7%	17,119.8	22.4%	1.0%	0.5%	2.9%
CICAD	2,228.6	2.9%	2,200.4	2.9%	2,247.0	2.9%	2,008.3	2.6%	-1.3%	2.1%	-10.6%
Democracy	3,041.1	4.0%	3,152.9	4.2%	3,001.2	3.9%	2,728.7	3.6%	3.7%	-4.8%	-9.1%
Legal Affairs	3,229.5	4.3%	3,189.4	4.2%	3,384.0	4.4%	3,556.6	4.7%	-1.2%	6.1%	5.1%
Human Resources Development - Fellowships	8,042.3	10.6%	8,278.1	10.9%	8,341.1	10.9%	8,560.5	11.2%	2.9%	0.8%	2.6%
Cooperation Management	8,439.8	11.1%	8,674.5	11.4%	8,581.3	11.2%	8,352.8	11.0%	2.8%	-1.1%	-2.7%
Human Rights	4,160.4	5.5%	4,348.4	5.7%	4,821.2	6.3%	4,548.6	6.0%	4.5%	10.9%	-5.7%
Science and Technology	1,578.3	2.1%	1,715.5	2.3%	1,693.6	2.2%	1,896.5	2.5%	8.7%	-1.3%	12.0%
Commerce	2,289.9	3.0%	2,304.9	3.0%	2,266.9	3.0%	2,097.3	2.7%	0.7%	-1.6%	-7.5%
Social Development (incl. ICW, ICI, Education)	2,235.0	2.9%	3,480.4	4.6%	3,536.1	4.6%	2,880.5	3.8%	55.7%	1.6%	-18.5%
Turism	797.3	1.1%	724.1	1.0%	641.3	0.8%	636.2	0.8%	-9.2%	-11.4%	-0.8%
Terrorism	0.0	0.0%	0.0	0.0%	-	0.0%	66.9	0.1%	n/a	n/a	n/a
Civil Security	0.0	0.0%	0.0	0.0%	-	0.0%	0.0	0.0%	n/a	n/a	n/a
Other	1,994.4	2.6%	1,907.2	2.5%	1,631.1	2.1%	1,631.1	2.1%	-4.4%	-14.5%	0.0%
Totals	75,918.2	100.0%	75,959.0	100%	76,600.0	99.3%	76,275.2	100.0%	0.1%	0.8%	-0.4%

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

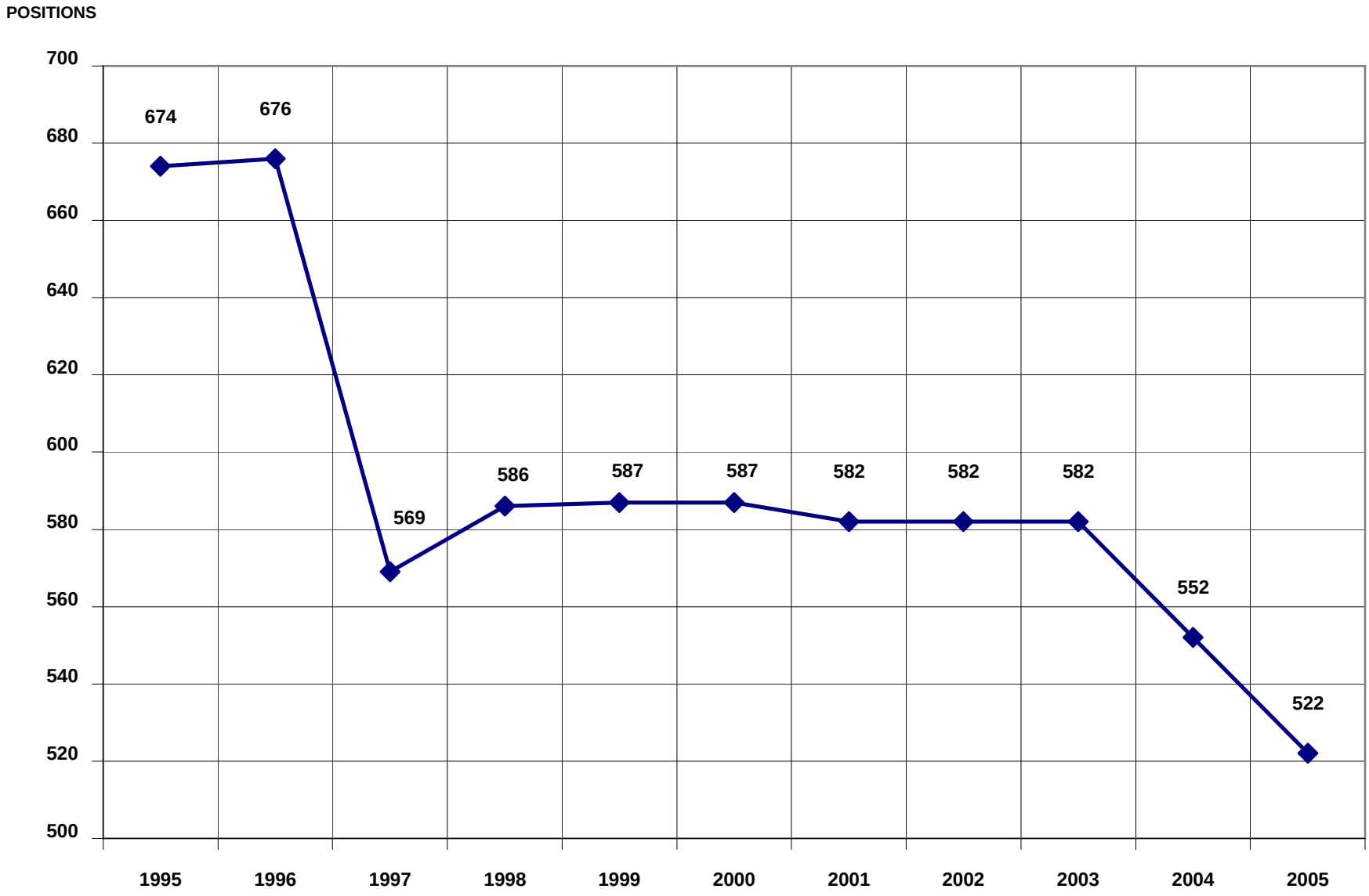
Distribution of Resources

2005 Regular Fund



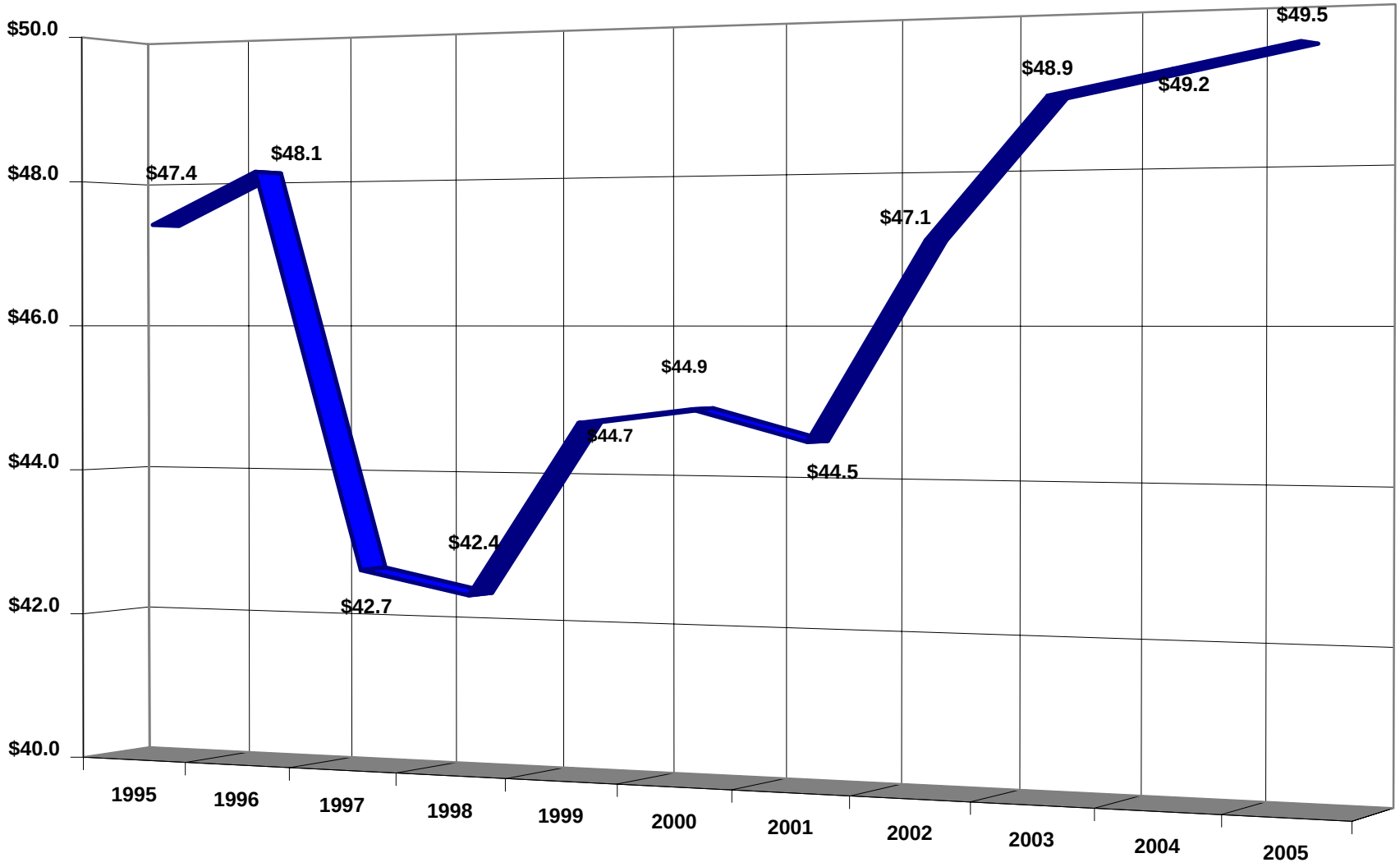
RESTRUCTURED PROGRAM-BUDGET 2005

ORGANIZATION OF AMERICAN STATES
TOTAL PERSONNEL COUNT 1995-2005
REGULAR FUND



RESTRUCTURED PROGRAM-BUDGET 2005

ORGANIZATION OF AMERICAN STATES
TOTAL PERSONNEL POSTS BUDGETED 1995-2005
REGULAR FUND
(in millions)



PROGRAM-BUDGET STRUCTURE

A. FORMAT

In the preparation and presentation of the Proposed Program-Budget for 2005, the general guidelines established by the Permanent Council are followed. These guidelines require that the budgetary and programming information be presented in an integrated form, reflecting the priorities established by the Councils of the Organization and the requests submitted by the countries and providing the necessary analytical information.

In order to familiarize the user with the new budgetary codes under the OASES system, this budget format shows the traditional codes and, to their right, the equivalent codes under OASES. For example, the Office of the Secretary General, code 30A, is code 10510 under the new OASES system.

B. LEVELS

The program-budget is structured in the following four levels: project, subprogram, program, and chapter.

First level. Country projects, regional projects, policy action projects, technical supervision and support projects, and administrative support projects

The projects are the level of greatest detail and constitute the basic unit of budget planning.

The country projects and the regional projects contain description of specific proposed activities whose purpose is to provide direct services to a member states or to a group of states.

The technical supervision and support projects and the policy action projects contain descriptions of specific activities which support the delivery of direct services and/or fulfill provisions of the Charter and mandates of the deliberative bodies of the Organization.

The administrative support projects contain descriptions of the logistical, operational, and support services provided throughout the Organization.

The projects are grouped into subprograms, except in the Education, Science, and Culture area, where an intermediate level of program areas is used.

Second level. Subprogram

Pertains to a specialization within the scope of activities defined for the program.

Third level. Program

The subprograms are grouped into programs. A program corresponds to a field of action within the overall framework established for the chapter. This level is used only for chapter 4 (Units and Specialized Offices).

Fourth level. Chapter

The programs and/or subprograms are grouped into Chapters. These represent a subdivision into nine major areas, according to the institutional structure of the Organization:

Chapter 1 - General Assembly and Other Organs
Chapter 2 - Specialized Organizations and Other Entities
Chapter 3 - Executive Offices of the General Secretariat
Chapter 4 - Units and Specialized Offices
Chapter 5 - Department for Integral Development
Chapter 6 - Units of the General Secretariat Away from Headquarters
Chapter 7 - Department of Legal Affairs and Services
Chapter 8 - Department for Administration and Finance
Chapter 9 - Common Services

C. DESCRIPTIONS AND CODIFICATION OF OBJECTS OF EXPENDITURE

Expenditures are classified, according to their nature, into one of the following nine objects of expenditure:

Code	Object	Description
1	Approved posts Temporary and Overtime	Recurring personnel expenses such as the direct cost of all posts and positions filled by staff members, career service, non-career service and overtime expenses
2	Non recurring Personnel expenses	Non-recurring personnel expenses such as training, moving, repatriation and recruitment travel for staff members.
3	Fellowships	Covers the costs incurred by fellows and researchers, including their travel expenses.
4	Travel	Covers travel fares, per diems, and miscellaneous travel expenses: - for committee members - For conferences and meetings - for recruitment and repatriation - for technical assistance missions - for missions of experts, consultants, professors, and others - for home leave.

5	Documents	Expenditures for editing, translation, graphic design, typing or typesetting, and reproduction of documents and publications for inside printing or outside printing on contract.
6	Equipment and Supplies	Costs of equipment, machines and office Supplies, document printing machines, vehicles, specialized equipment, rental and maintenance of same, lease of electronic equipment and miscellaneous supplies.
7	Buildings and Maintenance	Lease and maintenance of offices and owned buildings at Headquarters and elsewhere.
8	Performance Contracts	Contracts whose objective is the execution of a specific work, the obtaining of a defined result or the completion of a definite task.
9	Other Costs	Includes the inputs that are not identified with any of the above-listed items of expenditure. The nature and amount of these operating expenditures do not justify their separate identification as major items of expenditure (communications, donations, fees, etc.). Include also temporarily appropriations for direct services of the voluntary funds, to be later programmed by the respective Executive Commissions.

D. DEFINITION AND CODIFICATIONS FOR CATEGORY OF ACTIVITY

a. Support services for the organs, agencies and entities of the Organization
Secretariat services, technical advisory services, logistic and administrative support, and legal services.

b. Direct development cooperation services to the member states
Activities designed to meet the direct services needs of the member states in terms of technical assistance, training, research, studies, and dissemination of information on specialized subjects as well as any technical and operational support required for these services.

c. General support services
Activities in senior management, the supervision of programs and services, central and local administrative support, budgetary and financial programming, treasury and internal audit services, evaluation, management of personnel, security, buildings, and infrastructure equipment.

E. FUNDS INCLUDED IN THE 2005 PROGRAM-BUDGET

Only the Regular Fund and the *special multilateral funds* (colloquially referred to as *voluntary funds)* indicated below constitute the budgeted funds. The General Secretariat handles also other funds (*specific* and *fiduciary funds*):

Code	Fund
111	Regular
220	Voluntary Funds

GLOSSARY OF ACRONYMS

The following abbreviations were used in this document:

ACRONYM	STANDS FOR
ADPD	Training between Developing Countries
ALCA	Free Trade Commerce in the Americas
BIRF	International Bank for Reconstruction and Foment
CARICOM	Caribbean Commonwealth
CEC	Special Committee for Trade
CEPAL	Economic Committee for Latin America
CICAD	Inter-American Drug Abuse Control Commission
CICOM	Inter-American Marketing Center
CIDI	Inter-American Council for Integral Development
CIM	Inter-American Commission of Women
CITAF	Inter-American Center for Tributary and Financial Management
CITEL	Inter-American Telecommunications Commission
COLCIENCIAS	Colombian Institute for Science and Technology
COPANT	Pan-American Commission on Technical Standards
CRIM	Regional Informatics Center for Women
CTO	Caribbean Tourism Organization
FONDEM	Inter-American Emergency Aid Fund
IADB	Inter-American Defense Board
ICSC	International Civil Service Commission
IDB	Inter-American Development Bank
IIMC	Inter-American Capital Markets Institute
MERCOCYT	Common Market for Science and Technology
MERCOSUR	Common Market for the South
ONE	National Liaison Agency
PADF	Pan-American Development Foundation
PAHO	Pan American Health Organization
PEC	Special Training Program
PNUD	United Nations Development Program
PNUMA	United Nations Environment Program
PRA	Regional Training Program
REDHUCyT	Hemispheric University Network of Science and Technology
SICE	Foreign Trade Information System
SPECAF	Special Caribbean Fellowship Program
TLC	Free Trade Treaty
UDS	Unit for Social Development
UNIDO	Organization for Industrial Development of United Nations

CHAPTER 1

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%[1]	$	%[1]
12,272.4	12,882.5	4.97	13,474.7	4.59

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	90	1	8,375.2	62.15
Professionals	50	1	5,910.1	43.86
General Services	40	1	2,465.1	18.29
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	67.5	0.50
Other costs		3-9	5,032.0	37.34
Total approved Budget			**13,474.7**	**100.00**

Participation of this chapter in the 2005 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,275.5	17.66

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

List of subprograms that make up this chapter			2005
10A	*(24041)*	GENERAL ASSEMBLY	157.9
10B	*(46010)*	ADMINISTRATIVE TRIBUNAL SESSIONS	45.6
10D	*(54021)*	BOARD OF EXTERNAL AUDITORS	154.5
10E	*(22010)*	OFFICE OF THE SECRETARIAT FOR THE GENERAL ASSEMBLY, THE PERMANENT COUNCIL AND SUBSIDIARY ORGANS	1,357.7
10G	*(24000)*	OFFICE FOR CONFERENCES AND MEETINGS	6,155.0
10H	*(15511)*	INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)	356.6
10K	*(24042)*	MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND INTER-AMERICAN COMMITTEES	151.7
10N	*(16010)*	DEPARTMENTO OF HUMAN RIGHTS	237.1
10O	*(16010)*	OFFICE OF THE EXECUTIVE SECRETARIAT FOR THE INTER-AMERICAN HUMAN RIGHTS COMMISION	2,920.2
10P	*(44040)*	INTER-AMERICAN JURIDICAL COMMITTEE - CJI	269.6
10Q	*(60150)*	INTER-AMERICAN COURT OF HUMAN RIGHTS	1,391.3
10W	*(24043)*	OAS CONFERENCES	277.5
		Total	13,474.7

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 1	***GENERAL ASSEMBLY AND OTHER ORGANS***										
10A	***GENERAL ASSEMBLY***										
10A-101-WS1	XXXV REGULAR SESSION										
(24041)	0.0	0.0	0.0	16.3	29.1	7.5	5.8	99.2	0.0	**157.9**	**157.9**
Total 10A	0.0	0.0	0.0	16.3	29.1	7.5	5.8	99.2	0.0	**157.9**	**157.9**
10B	***ADMINISTRATIVE TRIBUNAL SESSIONS***										
10B-102-WS1	ADMINISTRATIVE TRIBUNAL SESSIONS										
(46010)	0.0	0.0	0.0	8.7	3.0	0.0	0.0	30.5	3.4	**45.6**	**45.6**
Total 10B	0.0	0.0	0.0	8.7	3.0	0.0	0.0	30.5	3.4	**45.6**	**45.6**
10D	***BOARD OF EXTERNAL AUDITORS***										
10D-104-WS1	BOARD OF EXTERNAL AUDITORS										
(54021)	0.0	0.0	0.0	15.0	21.0	0.2	0.0	118.2	0.1	**154.5**	**154.5**
Total 10D	0.0	0.0	0.0	15.0	21.0	0.2	0.0	118.2	0.1	**154.5**	**154.5**
10E	***OFFICE OF THE SECRETARIAT FOR THE GENERAL ASSEMBLY, THE PERMANENT COUNCIL AND SUBSIDIARY ORGANS***										
10E-109-WS1	OFFICE OF THE SECRETARIAT FOR THE GENERAL ASSEMBLY, THE PERMANENT COUNCIL AND SUBSIDIARY ORGANS										
(22010)	1181.5	0.0	0.0	3.5	8.9	9.7	144.9	1.6	7.6	**176.2**	**1357.7**
Total 10E	1181.5	0.0	0.0	3.5	8.9	9.7	144.9	1.6	7.6	**176.2**	**1357.7**
10G	***OFFICE FOR CONFERENCES AND MEETINGS***										
10G-111-WS1	OFFICE FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:										
(24020)	566.3	51.5	0.0	0.0	0.0	27.9	183.1	0.0	58.0	**320.5**	**886.8**
10G-112-WS1	DIV. OF CONFERENCE SERVICES										
(24040)	1097.1	0.0	0.0	0.0	0.0	22.8	16.0	26.5	0.0	**65.3**	**1162.4**
10G-113-WS1	DIV. OF LANGUAGE SERVICES										
(24060)	2241.8	0.0	0.0	0.0	0.0	0.0	16.0	800.8	0.0	**816.8**	**3058.6**
10G-114-WS1	DIV. OF DOCUMENT & INFORMATION SERVICES										
(24070)	633.7	0.0	0.0	0.0	39.0	0.0	0.0	0.0	50.0	**89.0**	**722.7**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10G-115-WS1	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI										
(24045)	0.0	16.0	0.0	0.0	9.6	5.6	0.0	205.6	22.4	**259.2**	**259.2**
10G-116-WS1	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES										
(24095)	57.8	0.0	0.0	3.0	2.5	2.0	0.0	0.0	0.0	**7.5**	**65.3**
Total 10G	4596.7	67.5	0.0	3.0	51.1	58.3	215.1	1032.9	130.4	**1,558.3**	**6155.0**
10H	***INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)***										
10H-115-WS1	CICAD, REGULAR SESSIONS										
(15511)	0.0	0.0	0.0	19.5	0.0	2.8	0.0	8.7	0.0	**31.0**	**31.0**
10H-116-WS2	MEM-MULTILATERAL EVALUATION MECHANISM										
(15511)	0.0	0.0	0.0	5.5	49.5	46.3	30.0	121.5	72.8	**325.6**	**325.6**
Total 10H	0.0	0.0	0.0	25.0	49.5	49.1	30.0	130.2	72.8	**356.6**	**356.6**
10K	***MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT, MINISTERIAL MEETINGS AND***										
10K-130-WS1	MEETINGS OF THE INTER-AMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT MINISTERIALS AND THE INTERAMERICAN COMMITTEES										
(24042)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.7	**151.7**	**151.7**
Total 10K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.7	**151.7**	**151.7**
10N	***EXECUTIVE OFFICE OF THE DIRECTOR OF THE DEPARTMENT OF HUMAN RIGHTS***										
10N-101-WS1	EXECUTIVE OFFICE OF THE DIRECTOR OF THE DEPARTMENT OF HUMAN RIGHTS										
(16020)	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**237.1**
Total 10N	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**237.1**
10O	***OFFICE OF THE EXECUTIVE SECRETARIAT FOR THE INTER-AMERICAN HUMAN RIGHTS COMMISION***										
10O-141-WS1	OFFICE OF THE EXECUTIVE SECRETARIAT FOR THE INTER-AMERICAN HUMAN RIGHTS COMMISSION										
(16010)	2359.9	0.0	0.0	133.1	56.6	50.9	155.9	81.8	82.0	**560.3**	**2920.2**
Total 10O	2359.9	0.0	0.0	133.1	56.6	50.9	155.9	81.8	82.0	**560.3**	**2920.2**
10P	***INTER-AMERICAN JURIDICAL COMMITTEE - CJI***										
10P-143-500	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS										
(44040)	0.0	0.0	0.0	98.2	7.8	1.0	2.5	74.7	4.5	**188.7**	**188.7**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
10P-144-WS1	COURSE ON INTERNATIONAL LAW (CJI)										
(44042)	0.0	0.0	0.0	0.0	4.2	5.6	13.0	56.9	1.2	**80.9**	**80.9**
Total 10P	0.0	0.0	0.0	98.2	12.0	6.6	15.5	131.6	5.7	**269.6**	**269.6**
10Q	***INTER-AMERICAN COURT OF HUMAN RIGHTS***										
10Q-148-500	SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS										
(60150)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1391.3	**1,391.3**	**1391.3**
Total 10Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1391.3	**1,391.3**	**1391.3**
10W	***OAS CONFERENCES***										
10W-150-WS1	UNPROGRAMMED RESOURCES TO FUND OAS CONFERENCES										
(24043)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277.5	**277.5**	**277.5**
Total 10W	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277.5	**277.5**	**277.5**
CHAPTER 1	8375.2	67.5	0.0	302.8	231.2	182.3	567.2	1626.0	2122.5	**5,099.5**	**13474.7**

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10A (24041)**

Project: General Assembly

Responsible: Office of Conferences and Meetings

Mission Statement:

The main functions of the General Assembly, the supreme organ of the Organization of American States, include to:

- *Decide the general action and policy of the Organization, determine the structure and functions of its organs, and consider any matter relating to friendly relations among the American States;*
- *Establish measures for coordinating the activities of the organs, agencies, and entities of the Organization among themselves, and such activities with those of the other institutions of the inter-American system;*
- *Strengthen and coordinate cooperation with the United Nations and its specialized agencies;*
- *Promote collaboration with other international organizations whose purposes are similar to those of the Organization of American States;*
- *Approve the program-budget of the Organization and determine the quotas of the member states;*
- *Consider the reports of the Meeting of Consultation of Ministers of Foreign Affairs and the observations and recommendations presented by the Permanent Council with regard to the reports that should be presented by the other organs and entities, in accordance with the provisions of Article 91.f, as well as the reports of any organ which may be required by the General Assembly itself; and*
- *Adopt general standards to govern the operations of the General Secretariat.*

Justification 2005:

The General Assembly meets once a year at a time established by its Rules of Procedure and at a place selected according to the principle of rotation. At each regular session, it decides, in accordance with its Rules of Procedure, on the date and place of the next regular session. In 2005, the General Assembly will hold its thirty-fifth regular session and any special sessions that may be requested and agreed upon. $157,900 is allocated for the session of the General Assembly, which will be responsible for the activities indicated in this program.

It should be noted that the allocated amount is the estimated cost of holding the session at headquarters. When the General Assembly meets away from headquarters, the difference between the total cost and the amount allocated will be absorbed by the host country.

TOTAL APPROVED $ 157.9 *

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10A General Assembly

Organizational Code (24041)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
157.9	157.9	0.00	157.9	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

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

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	1.17
TOTAL REGULAR FUND	76,275.5	0.20

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10A General Assembly (24041)

List of Projects that make up this subprogram

101-WS1 *(24041)* XXXV REGULAR SESSION		157.9
	Total	157.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	136.8	35.23
Specific Funds	251.4	64.77
Total	388.2	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

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 2005:

The budget of the Administrative Tribunal is earmarked for activities connected with the holding of two sessions, the submission of the annual report to the General Assembly and the preparation, editing and publication of its decisions.

TOTAL APPROVED $ 45.6 *

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10B Administrative Tribunal Sessions

Organizational Code (46010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
74.6	50.7	-32.03	45.6	-10.05

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	45.6	100.00
Total approved Budget			**45.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	0.33
TOTAL REGULAR FUND	76,275.5	0.05

Organizational Code

Subprogram: 10B Administrative Tribunal Sessions (46010)

List of Projects that make up this subprogram

102-WS1 *(46010)*	ADMINISTRATIVE TRIBUNAL SESSIONS	45.6
	Total	45.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	56.6	100.00
Specific Funds	0.0	0.00
Total	56.6	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10D (54021)**

Project: Board of External Auditors

Responsible: Office of Budgetary and Financial Services

Mission Statement:

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

Justification 2005:

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

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

The external auditors Abrams, Forster, Nole & Williams, P.A. currently provide audit services in accordance with terms of reference, following a bidding process involving five accounting firms.

In the year 2000 the approved Regular Fund budget for the BOA was $164,000, in the year 2001, $156,400 and thereafter reduced to $154,500 in the years 2002, 2003, and 2004. The contract signed with the external auditing firm after an outside bidding process called for an increase of 8% per year in fees.

TOTAL APPROVED $ 154.5 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
154.5	154.5	0.00	154.5	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

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

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	1.14
TOTAL REGULAR FUND	76,275.5	0.20

Organizational Code

Subprogram: 10D Board of External Auditors (54021)

List of Projects that make up this subprogram

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

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	144.1	100.00
Specific Funds	0.0	0.00
Total	144.1	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10E (22010)**

Project: Office of the Secretariat for the General Assembly, the Permanent Council and Subsidiary Organs

Responsible: Executive Office of the Assistant Secretary Genera

Mission Statement:

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

Justification 2005:

Executive Order 04-01 corr.1 changed the denomination of this dependency from Secretariat to Office. Proposed funds cover 14 posts -eight at the professional-level and six at the general services level. Additionally, other items ($184,600) have been earmarked to cover all operating expenses associated with the planning, management and coordination of all technical and logistic advisory services provided to the Meeting of Consultation, the General Assembly, the Permanent Council and other deliberative bodies, such as conferences or seminars convened on specific topics on the hemispheric agenda.

TOTAL APPROVED $ 1,357.7 *

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10E Office of the Secretariat for the General Assembly, the Permanent Council and Subsidiary Organs

Organizational Code (22010)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
1,233.4	1,328.3	7.69	1,357.7	2.21

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	14	1	1,181.5	87.02
Professionals	8	1	823.3	60.63
General Services	6	1	358.2	26.38
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	176.2	12.97
Total approved Budget			**1,357.7**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	10.07
TOTAL REGULAR FUND	76,275.5	1.78

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10E Office of the Secretariat for the General Assembly, the Permanent Council and Subsidiary Organs (22010)

List of Projects that make up this subprogram

109-WS1 *(22010)*	OFFICE OF THE SECRETARIAT FOR THE GENERAL ASSEMBLY, THE PERMANENT COUNCIL AND SUBSIDIARY ORGANS	1,357.7
	Total	1,357.7

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,255.6	100.00
Specific Funds	0.0	0.00
Total	1,255.6	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10G (24000)**

Project: Office for Conferences and Meetings

Responsible: Office of Conferences and Meetings

Mission Statement:

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

Justification 2005:

Executive Order 04-01 corr.1 changed the denomination of this dependency from Secretariat to Office. In keeping with the indicative figures for the new budgetary levels and based on the same authorization level, the Office of Conferences and Meetings will be responsible for carrying out the following tasks in 2005:

- Planning, organizing, directing, and coordinating such meetings and conferences as the General Secretariat and its areas have planned to hold, at and away from OAS headquarters.
- Maintaining the conference, technological, document and information, and language services essential to holding the Organization's meetings to which the Office for Conferences and Meetings provides services and to the development and attainment of their objectives.
- Improving ways to process documents by implementing information management systems appropriate to the Organization's needs and requirements.
- Assisting with the renovation of current room facilities. Provide training to Secretariat staff members by expanding and updating their know-how and skills in keeping with new information technologies, including multimedia presentations for meetings and conferences.

This revised budget totals US$6,155,000, an increase of US$1,114,900 over the originally approved budget of US$5,040,100. Of the total increase, US$983,700 will be used to finance conference services for the Permanent Council and US$131,200 corresponds to an increase in personnel costs.

TOTAL APPROVED $ 6,155.0 *

External Financing:

Based in 2003 experience the area estimates that for 2004 and 2005 the range of this contributions will be around $200,000.

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10G Office for Conferences and Meetings

Organizational Code (24000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
4,727.9	5,274.9	11.56	6,155.0	16.68

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	51	1	4,596.7	74.68
Professionals	25	1	2,990.5	48.58
General Services	26	1	1,606.2	26.09
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	67.5	1.09
Other costs		3-9	1,490.8	24.22
Total approved Budget			**6,155.0**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	45.67
TOTAL REGULAR FUND	76,275.5	8.06

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10G Office for Conferences and Meetings (24000)

List of Projects that make up this subprogram

111-WS1	*(24020)*	OFFICE FOR CONFERENCES & MEETINGS, OFC. OF DIRECTOR:	886.8
112-WS1	*(24040)*	DIV. OF CONFERENCE SERVICES	1,162.4
113-WS1	*(24060)*	DIV. OF LANGUAGE SERVICES	3,058.6
114-WS1	*(24070)*	DIV. OF DOCUMENT & INFORMATION SERVICES	722.7
115-WS1	*(24045)*	MEETINGS OF WORKING GROUPS & SUBCOMMITTEES OF CEPCIDI	259.2
116-WS1	*(24095)*	NATIONAL & INTERNATIONAL MODEL ASSEMBLIES	65.3
		Total	6,155.0

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	5,561.9	95.92
Specific Funds	236.3	4.08
Total	5,798.2	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** **10H (15511)**

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

Responsible: Department of Multidimensional Security

Mission Statement:

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

Justification 2005:

Pursuant to Executive Order 04-01 corr. 1, the Inter-American Drug Abuse Control Commission (CICAD) was included in the Department of Multidimensional Security.

The Commission is guided by the principles and objectives of the Inter-American Program of Action of Rio de Janeiro. The main objectives of the Program are to:
(1) Expand and strengthen the capacity of member states to reduce drug demand and prevent drug abuse;
(2) Combat effectively the production of and illicit traffic in narcotic drugs and psychotropic substances; and
(3) Promote regional initiatives and activities in the fields of research, information sharing, specialized training, and technical assistance.
The Commission is also guided by the Anti-Drug Strategy in the Hemisphere, which was adopted by CICAD in October 1996 and endorsed by the General Assembly in resolution AG/RES. 1458 (XXII-O/97), as well as by the Plan of Action adopted at the Second Summit of the Americas, held in Santiago in 1998, and the mandates of the Third Summit of the Americas, held in Quebec City in 2001.
Subprogram 10H comprises: (1) the two regular sessions of the Inter-American Drug Abuse Control Commission (CICAD) and (2) the Multilateral Evaluation Mechanism (MEM). At the regular sessions of CICAD, the representatives of the OAS member countries consider, evaluate, and define policies, strategies, and actions to combat drug abuse in the Hemisphere. They also establish priorities and courses of action for carrying out the different mandates entrusted to CICAD and for implementing the Anti-Drug Strategy in the Hemisphere and the MEM.
The MEM was established in compliance with the mandate entrusted to CICAD by the Second Summit of the Americas (Santiago, Chile) for the development of a hemispheric evaluation mechanism. Compliance with that mandate resulted in the establishment of (1) an Intergovernmental Working Group (IWG) 1998/99 to design the Multilateral Evaluation Mechanism; (2) a Governmental Experts Group (GEG) 2000, to prepare the national and hemispheric evaluations; and (3) a MEM Unit in the Executive Secretariat of CICAD to assist both the IWG and the GEG work.
At the Third Summit of the Americas in Quebec City, Canada, the Heads of State and Government reiterated their commitment to make the MEM a central pillar of assistance toward effective hemispheric cooperation in the struggle against the global drug problem. The Summit said that CICAD should (a) obtain financial resources for alternative development programs; (b) establish units with financial intelligence functions; and (c) establish a basic and homogeneous mechanism to estimate the social, human, and economic costs of the drug problem. It also expressed its desire to continue strengthening and reviewing the MEM to monitor national and hemispheric efforts against drugs, and recommended actions to encourage inter-American cooperation and national strategies to combat this scourge.
Actions taken pursuant to these mandates:

a. Approval by CICAD of a set of 86 indicators (some improved, some broadened, some new) for the Third Evaluation Round, 2003-2004; strengthening the MEM's operating procedures and measures to be taken in the event of repeated recommendations to the states. Everything was approved in May 2003.
b. Data analysis, drafting, and publication of the 34 national progress reports on the recommendations to the member states and a hemispheric report from the Second Evaluation Round, 2001-2002. These reports were approved and then published by CICAD in May 2004.
c. Conduct of a training course for the representatives of 34 national coordinating entities of the MEM on

the 86 indicators of the questionnaire for the Third Evaluation Round and on use of the MEM's Internet database. This course was held in October 2003.

In 2005, in Washington, D. C., the GEG will meet to discuss implementation of the recommendations made to the countries in the Third Evaluation Round. The GEG, in two drafting sessions, will analyze and evaluate the information provided by the countries on this topic and will write the 34 national reports and one hemispheric report. These will be approved and published by CICAD in April 2006. The Intergovernmental Working Group (IWG) will be convened during the first half of the year to improve and to bring and keep up to date both the 86 present indicators and the entire MEM process. A training course for the national coordinating entities of the MEM will be offered in the second half of the year. MEM promotion activities are scheduled to continue throughout this year.

The cost of the meeting on implementation of the recommendations of the Third Evaluation Round of the MEM (January-December 2005) is estimated at $415,900, broken down as follows:

i. Two GEG drafting sessions - 34 national reports and one hemispheric report - $240,300
ii. Intergovernmental Working Group (IWG) - $34,100
iii. Training of national coordinating entities - $40,000
iv. Publication expenses -- $40,000
v. Operating expenses -- $111,700
vi. Promotion of MEM activities -- $20,000

TOTAL APPROVED $ 356.6

External Financing:

In 2003, the MEM received external contributions in the amount of $552,417 for its operation and $1,000,000 * for the implementation of the recommendations for those countries that have requested assistance.
For the year 2005, approximately 1.5 million dollars is required from external funds in order to provide financial and technical support to the countries for the implementation of the recommendations found in the Second Evaluation Round.

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

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

Organizational Code (15511)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
530.9	396.2	-25.37	356.6	-9.99

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	356.6	100.00
Total approved Budget			**356.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	2.64
TOTAL REGULAR FUND	76,275.5	0.46

Organizational Code

Subprogram: 10H Inter-American Drug Abuse Control Commission (CICAD) (15511)

List of Projects that make up this subprogram

115-WS1 *(15511)*	CICAD, REGULAR SESSIONS	31.0
116-WS2 *(15511)*	MEM-MULTILATERAL EVALUATION MECHANISM	325.6
	Total	356.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	459.2	37.21
Specific Funds	774.7	62.79
Total	1,234.0	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10K (24042)**

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

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Responsible: Office of Conferences and Meetings

Mission Statement:

CIDI is a ministerial-level forum for inter-American dialogue; it is strategic in nature and has decision-making power in matters of partnership for development. It consists of a representative at the ministerial or equivalent level for each member state.
In accordance with the OAS Charter, its purpose is to promote cooperation among its member states for the purpose of achieving integral development and, in particular, helping to eliminate poverty.
It achieves its objectives through its subsidiary bodies and agencies and through the General Assembly by means of partnership-for-development programs, projects, and activities.
CIDI holds at least one regular meeting a year, at the ministerial level or its equivalent.
It is made up of the following bodies:
- The Permanent Executive Committee of the Inter-American Council for Integral Development (CEPCIDI) and the working groups established by CEPCIDI.
- Nonpermanent specialized committees.
- Specialized committees.
- Other subsidiary bodies and agencies created by CIDI.

Justification 2005:

The Statutes of CIDI provide that its representatives at the ministerial or equivalent level shall hold regular and special meetings, as well as specialized and sectoral meetings. Each year, the various sectors (education, labor, culture, science and technology, tourism, sustainable development, social development, and ports) express interest in holding meetings. However, the resources allocated in the program-budget are insufficient to meet the demand.

TOTAL APPROVED $ 151.7 *

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

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

Organizational Code (24042)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
151.7	151.7	0.00	151.7	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

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

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	1.12
TOTAL REGULAR FUND	76,275.5	0.19

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10K Meetings of the Inter-American Council for Integral Development, Ministerial Meetings and Inter-American Committees (24042)

List of Projects that make up this subprogram

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

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	151.3	52.32
Specific Funds	137.9	47.68
Total	289.3	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10N (16010)**

Project: Executive Office of the Director of the Department of Human Rights

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Responsible: Department of Human Rights

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 2005:

Executive Order 04-01 corr. 1 reorganized the human rights areas of the General Secretariat into a new Department of Human Rights. This project corresponds to the Executive Office of the Director of the Department of Human Rights. The budgetary requests include funding for two posts: 1 D1 and 1 G6.

1. The Executive Office of the Director of the Department of Human Rights (DHR) shall consist of the Director, who is directly responsible to the Secretary General and to the Assistant Secretary General, in accordance with the corresponding directives, and of the staff assigned to the Office.
2. In accordance with the program-budget, applicable resolutions of the General Assembly, and the rules and regulations of the General Secretariat, the Director of the DHR is responsible for establishing a structure for the Department that assures efficiency, competence, and responsiveness with the resources provided.

B. Responsibilities and functions

1. Coordinates the activities of the General Secretariat in all political, technical, and administrative General Secretariat matters related to human rights. In particular, the Office will be responsible for coordinating all services that the General Secretariat must provide for the Inter-American Commission on Human Rights (IACHR), the Inter-American Children's Institute (IIN), and the Inter-American Commission of Women (CIM).
2. Facilitates General Secretariat activities in the area of human rights, by avoiding overlapping work and duplication of expenses and making better use of the resources available.
3. Advises the Secretary General and keeps him informed of all human-rights-related matters and the activities coordinated by the Organization in this area, including the political, technical, and administrative aspects.
4. Represents the Secretary General in the exercise of his rights and responsibilities vis-à-vis the IACHR, the IIN, and the CIM.
5. Coordinates the technical and administrative support that the General Secretariat provides for human rights activities of the Executive Secretariat of the IACHR, the Office of the IIN, and the Executive Secretariat of the CIM.
6. Coordinates the technical and administrative work of the Executive Secretariat of the IACHR, the Office of the IIN, and the Executive Secretariat of the CIM.
7. Keeps tracks of links and relations between ministerial and other sectoral meetings and distributes the information arising out of them to the organs whose activities it coordinates.
8. Coordinates on a regular basis with the permanent representatives of member states and permanent observers on all matters for which it is responsible.
9. Maintains and coordinates cooperation ties with civil society organizations active in the area of human rights.
10. Coordinates with the Inter-American Indian Institute (III) and the Inter-American Court of Human Rights, as well as other international, national, public, and private organizations concerned with human rights issues.
11. Prepares reports for the Secretary General and for the Assistant Secretary General.
12. Presents reports and documents on its activities to the General Assembly, the Summit Implementation Review Group (SIRG), the Permanent Council, the Inter-American Council for Integral Development (CIDI),

and other organs and entities of the Organization on behalf of the Secretary General, whenever he so requests.

13. Recommends to the Secretary General measures to ensure optimal use of resources and minimum duplication of functions in the areas it coordinates.

14. Performs other activities associated with the functions assigned to the Department, as requested by the Secretary General or Assistant Secretary General.

TOTAL APPROVED $ 237.1 *

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10N Executive Office of the Director of the Department of Human Rights

Organizational Code (16010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		237.1	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	2	1	237.1	100.00
Professionals	1	1	163.0	68.74
General Services	1	1	74.1	31.25
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total approved Budget			**237.1**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	1.75
TOTAL REGULAR FUND	76,275.5	0.31

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10N Executive Office of the Director of the Department of Human Rights (16010)

List of Projects that make up this subprogram

101-WS1 *(16020)*	EXECUTIVE OFFICE OF THE DIRECTOR OF THE DEPARTMENT OF HUMAN RIGHTS	237.1
	Total	237.1

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10O (16010)**

Project: Office of the Executive Secretariat for the Inter-American Human Rights Commision

Responsible: Department of Human Rights

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 2005:

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

Among the activities that the IACHR will carry out in 2005 are the following. (1) Regular sessions (two sessions, each lasting three weeks) and special sessions (two sessions, each lasting one week). These sessions include examination of petitions on individual cases, analysis of special reports, and examination of the various reports that will make up the annual report. Also held during the regular sessions are hearings in which members of the Commission, staff of the Executive Secretariat, witnesses, special representatives, states, and civil society organizations participate; 2) On site visits with the assent of member states (approximately two visits per year). These visits include observation of the human rights situation in a country, prison visits, interviewing of witnesses, etc. 3) Annual report (three volumes, approximately 2,000 pages) and special reports (at least two reports per year). These reports have to be translated into the four official languages of the Organization and printed for subsequent publication; 4) Activities conducted by the Special Rapporteurships: on Freedom of Expression, Migrant Workers and Their Families, the Rights of Indigenous Peoples, the Rights of Women, the Rights of Persons Deprived of their Freedoms, the Rights of Children, and the Unit for Human Rights Defenders.; 5) The Rómulo Gallegos Fellowships (six fellows per year) and the fellowships offered jointly with the University of Notre Dame (two fellows per year); 6) Upkeep of the Documentation Center and Specialized Library; 7) Performance of all human rights-related tasks assigned to it; and 8) Compliance with the mandates of the political organs of the Organization.

Of these major IACHR activities, the Regular Fund budget proposed by the General Secretariat for 2005 only covers one regular session, office rental, overhead, and the Rómulo Gallegos fellowships. The IACHR has, in recent years, consistently emphasized the importance of being able to rely on Regular Fund appropriations in order to eliminate dependence on external sources of financing for matters that are intrinsic to its mandate as the principal organ of the OAS for human rights issues. Accordingly, approval of the funding level contained in the IACHR's document "Funds Needed to Strengthen IACHR Activities for 2005" would increase the total Regular Fund budget for that organ to US$5,933,100, which would contribute to the goal of ensuring compliance with mandates and allow external funding to be directed exclusively to specific projects.

TOTAL APPROVED $ 2,920.2

External Financing:

On January 15, 2004, the Government of Mexico deposited a check for US$50,000 for general activities, in addition to one, in the same amount, deposited on December 1, 2003. In the first half of January, 2004, it also deposited a contribution of US$25,000 for the Human Rights Defenders Unit of the IACHR.

For its part, in 2003, the European Commission approved the project entitled "Strengthening of Access to Justice in the Americas." That project will finance activities related to litigation before the Inter-American Court of Human Rights, as well as the carrying out of on-site visits to OAS member states. The total cost of the project is approximately US$1,281,200. The Inter-American Commission's counterpart contribution amounts to 20 percent of that. Execution began in January 2004 with the deposit of an initial contribution of US$433,300 and will continue until early 2006. *

In January, the Government of Sweden contributed US$15,400 to support the activities of the Rapporteur for Freedom of Expression, followed by a US$103,870 contribution in April.
Brazil contributed US$70,000 to support IACHR activities and another US$15,000 specifically for the Rapporteurship for Freedom of Expression. The Ford Foundation also contributed US$12,000 to support this Rapporteurship's activities.
As in previous years, the University of Notre Dame donated US$12,500 for the fellowships program.
The Government of Finland has committed to donating 320.0 euros over two years to the Rapporteurship on the Rights of Women to execute the project entitled "Protection of every woman's right to be free from violence through access to justice." Execution began with a contribution of US$202,300, to be used in 2004.
On January 12, 2004, the Government of France also donated US$150,000 to support IACHR activities related to the protection and promotion of human rights in Haiti.
The Government of Denmark contributed US$88,100 to complete the project entitled "Strengthening the capacity of the inter-American system for the defense of the human rights of communities, ethnic minorities, and other vulnerable groups affected by conflicts in Central America," over a nine-month period through to September 30, 2004. An initial disbursement of US$41,000 has already been received.
The Government of Costa Rica contributed US$1,750 to finance the Commission's activities.
As regards projections for the rest of the year and 2005, it is possible that the Government of the United States of America again makes it usual voluntary contribution of US$800,000 in 2004. In recent years, the Government of Mexico has also made several major contributions to finance IACHR activities, and that government is expected to continue lending its support to the Commission's work in 2005.
For its part, the Kingdom of Spain has also been lending financial support to the IACHR in recent years, particularly in connection with the library and publications. In the second half of 2003, the Spanish government deposited US$227, 100 as a contribution to support the Inter-American Commission's access to justice activities, especially for litigation before the Inter-American Court and in September 2004 it contributed US$239,000 to strengthen the IACHR's case system. It is also considered reasonable to suppose that the Kingdom of Spain will continue to lend comparable support to the Commission in 2005.
In 2005, the European Commission is expected to disburse the second payment of its contribution to the project entitled "Strengthening Access to Justice in the Americas," in the amount of approximately US$537,200. Likewise, the Government of Finland is expected to make its second annual contribution to the aforementioned project in the field of women's rights, in the amount of US$202,400, out of a total US$959,000.
Altogether, approximately US$2,500,000 in external financial contributions was received in 2004.

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10O Office of the Executive Secretariat for the Inter-American Human Rights Commision

Organizational Code (16010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
3,200.5	3,429.9	7.16	2,920.2	-14.86

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	23	1	2,359.9	80.81
Professionals	16	1	1,933.3	66.20
General Services	7	1	426.6	14.60
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	560.3	19.18
Total approved Budget			**2,920.2**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	21.67
TOTAL REGULAR FUND	76,275.5	3.82

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10O Office of the Executive Secretariat for the Inter-American Human Rights Commision (16010)

List of Projects that make up this subprogram

141-WS1 *(16010)*	OFFICE OF THE EXECUTIVE SECRETARIAT FOR THE INTER-AMERICAN HUMAN RIGHTS COMMISSION	2,920.2
	Total	2,920.2

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	2,953.3	66.53
Specific Funds	1,485.6	33.47
Total	4,438.9	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** **10P (44040)**

Project: Inter-American Juridical Committee - CJI

Responsible: Department of Legal Affairs and Services

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 2005:

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

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

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

TOTAL APPROVED $ 269.6 *

External Financing:

Based in 2003 experience the area estimates that for 2004 and 2005 the range of this contributions will be around $20,000.

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10P Inter-American Juridical Committee - CJI

Organizational Code (44040)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
343.1	269.6	-21.42	269.6	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

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

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	2.00
TOTAL REGULAR FUND	76,275.5	0.35

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Organizational Code

Subprogram: 10P Inter-American Juridical Committee - CJI (44040)

List of Projects that make up this subprogram

143-500	*(44040)*	INTER-AMERICAN JURIDICAL COMMITTEE, MEETINGS	188.7
144-WS1	*(44042)*	COURSE ON INTERNATIONAL LAW (CJI)	80.9
		Total	269.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	297.9	93.76
Specific Funds	19.8	6.24
Total	317.8	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code:** **10Q (60150)**

Project: Inter-American Court of Human Rights

Responsible: Department of Human Rights

Mission Statement:

The Inter-American Court of Human Rights is an autonomous judicial institution whose purpose is the application and interpretation of the American Convention on Human Rights to safeguard the essential rights of man in the American continent.

Justification 2005:

The Inter-American Court of Human Rights requested a budget of $2,278,218 for the year 2005 to meet the pressing needs of the Court's operations.

Because of the difficult financial situation, the General Secretariat is unable to increase the Court's budget and has maintained it at its 2004 budget level, even while it recognizes that the additional funds requested are necessary for the optimal functioning of the Court. The increase in operational costs, which include human and material resources, is born out of the procedural reforms mandated by various General Assembly resolutions.

The procedural reforms previously mentioned have contributed to a 400% increase in the number of cases submitted for the Court's consideration when compared to 2001. In this regard, the Court has advised that it has done everything possible to comply with its obligations by using the human and material resources currently available, nevertheless this has not been sufficient to adequately manage the increasing work load.

The General Assembly, in Resolutions 1827, 1828, 1850, 1890, 1918, and 1925, ordered a substantial increase in the Court's budget in order to strenghten its work.

TOTAL APPROVED $ 1,391.3 *

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10Q Inter-American Court of Human Rights

Organizational Code (60150)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,420.4	1,391.3	-2.04	1,391.3	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

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

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	10.32
TOTAL REGULAR FUND	76,275.5	1.82

Organizational Code

Subprogram: 10Q Inter-American Court of Human Rights (60150)

List of Projects that make up this subprogram

148-500	*(60150)*	SECRETARIAT, INTER-AMERICAN COURT OF HUMAN RIGHTS	1,391.3
		Total	1,391.3

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,395.0	100.00
Specific Funds	0.0	0.00
Total	1,395.0	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: GENERAL ASSEMBLY AND OTHER ORGANS **Code: 10W (24043)**

Project: OAS Conferences

Responsible: Office of Conferences and Meetings

Mission Statement:

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

Justification 2005:

The funds will be allocated for meetings and conferences that result from mandates issued by the General Assembly or that the Permanent Council deems should be held in 2005, in accordance with criteria approved by the Permanent Council on the recommendation of the Committee on Administrative and Budgetary Affairs.

TOTAL APPROVED $ 277.5 *

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

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: 10W OAS Conferences

Organizational Code (24043)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
277.5	277.5	0.00	277.5	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

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

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	13,474.7	2.05
TOTAL REGULAR FUND	76,275.5	0.36

Organizational Code

Subprogram: 10W OAS Conferences (24043)

List of Projects that make up this subprogram

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

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	242.7	46.54
Specific Funds	278.9	53.46
Total	521.7	100.00

CHAPTER 2

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%[1]	$	%[1]
5,114.5	4,380.3	-14.35	4,157.5	-5.08

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	22	1	1,966.8	47.30
Professionals	15	1	1,722.7	41.43
General Services	7	1	244.1	5.87
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	2,190.7	52.69
Total approved Budget			**4,157.5**	**100.00**

Participation of this chapter in the 2005 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,275.5	5.45

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

List of subprograms that make up this chapter			2005
20A	*(60250)*	INTER-AMERICAN DEFENSE BOARD AND INTER-AMERICAN DEFENSE COLLEGE	1,486.9
20B	*(25000)*	INTER-AMERICAN CHILDREN'S INSTITUTE	1,187.3
20C	*(23010)*	OFFICE OF THE SECRETARIAT FOR THE INTER-AMERICAN COMMISSION OF WOMEN (CIM)	816.4
20D	*(60200)*	PAN AMERICAN DEVELOPMENT FOUNDATION	140.0
20J	*(16510)*	OFFICE OF THE SECRETARIAT TO THE INTER-AMERICAN TELECOMMUNICATION COMMISSION	526.9
		Total	4,157.5

Summary of Objects of Expenditure, by Chapter and Subprograms RESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES											
20A INTER-AMERICAN DEFENSE BOARD AND INTER-AMERICAN DEFENSE COLLEGE											
20A-151-WS1	INTER-AMERICAN DEFENSE BOARD										
(60250)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	282.6	**282.6**	**282.6**
20A-151-WS2	INTER-AMERICAN DEFENSE COLLEGE										
(60250)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1204.3	**1,204.3**	**1204.3**
Total 20A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1486.9	**1,486.9**	**1486.9**
20B INTER-AMERICAN CHILDREN'S INSTITUTE											
20B-162-500	OFFICE OF THE INTER-AMERICAN CHILDREN'S INSTITUTE										
(25010)	383.8	0.0	0.0	10.3	10.8	46.2	54.8	13.9	24.6	**160.6**	**544.4**
20B-162-501	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY										
(25011)	304.0	0.0	0.0	16.2	1.5	0.0	0.0	0.0	35.0	**52.7**	**356.7**
20B-162-502	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT										
(25012)	113.0	0.0	0.0	17.2	8.0	0.0	0.0	5.5	0.0	**30.7**	**143.7**
20B-162-503	LEGAL PROGRAMME										
(25013)	111.5	0.0	0.0	19.5	7.5	0.0	0.0	4.0	0.0	**31.0**	**142.5**
Total 20B	912.3	0.0	0.0	63.2	27.8	46.2	54.8	23.4	59.6	**275.0**	**1187.3**
20C OFFICE OF THE SECRETARIAT FOR THE INTER-AMERICAN COMMISSION OF WOMEN (CIM)											
20C-171-WS1	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN										
(23010)	617.9	0.0	0.0	8.9	20.0	16.0	46.2	4.8	38.5	**134.4**	**752.3**
20C-172-WS2	CIM, PRESIDENT & EXEC. COMMITTEE										
(23011)	0.0	0.0	0.0	8.8	5.8	0.0	0.0	1.3	18.2	**34.1**	**34.1**
20C-174-800	PROGRAMMATIC GUIDELINES - CIM										
(23013)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2	0.0	**4.2**	**4.2**
20C-174-801	GENDER MAINSTREAMING										
(23016)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.3	**19.3**	**19.3**
20C-174-802	HORIZONTAL COOPERATION -CIM										
(23014)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5	0.0	**6.5**	**6.5**

Summary of Objects of Expenditure, by Chapter and Subprograms RESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 20C	617.9	0.0	0.0	17.7	25.8	16.0	46.2	16.8	76.0	**198.5**	**816.4**
20D	***PAN AMERICAN DEVELOPMENT FOUNDATION***										
20D-181-WS1	PAN-AMERICAN DEVELOPMENT FOUNDATION										
(60200)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	**140.0**	**140.0**
Total 20D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	**140.0**	**140.0**
20J	***OFFICE OF THE SECRETARIAT TO THE INTER-AMERICAN TELECOMMUNICATION COMMISSION***										
20J-195-WS1	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)										
(16510)	436.6	0.0	0.0	0.0	1.5	9.6	32.0	42.6	4.6	**90.3**	**526.9**
Total 20J	436.6	0.0	0.0	0.0	1.5	9.6	32.0	42.6	4.6	**90.3**	**526.9**
CHAPTER 2	1966.8	0.0	0.0	80.9	55.1	71.8	133.0	82.8	1767.1	**2,190.7**	**4157.5**

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code:** **20A (60250)**

Project: Inter-American Defense Board and Inter-American Defense College

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Responsible: Chairman, IADB

Mission Statement:

The Inter-American Defense Board advises the General Assembly, the Meeting of Consultation Ministers of Foreign Affairs, and the Permanent Council of the OAS on defense matters. 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 2005:

The Inter-American Defense Board (IADB) and Inter-American Defense College aggregate Calendar Year (CY) 2005 Budget requirement is $1,727,000. This amount represents a 32% decrease when compared to the CY2004 budget request ($2,548,009). The budget requirement is divided between support for the IADB ($345,450 or 20%) and support for the Inter-American Defense College (IADC: $1,381,550 or 80%). Since certain line items may be at risk if not funded in this budget, they have been listed in priority order by category below.

Baseline Operating Budget - $1,727,000: This amount represents the CY2005 total funding requirement for the IADB and IADC and funds both the Civilian Personnel Account and Operating Accounts. The organization requires this funding level to account for increases in the cost of living, maintain the current operations and fund curriculum enhancements for the IADC. The CY2005 requested amount provides the funding required to support the OAS mandates assigned to the IADB (e.g., Demining Operations, Education for Peace, Natural Disaster Relief, and Confidence and Security Building Measures).

Program Distribution:
Personnel - $587,800: This funding level provides for a 3% increase in civilian personnel costs (insurance, health and retirement benefits) for the 6 full time civilian personnel. The organization continues to tailor its civilian manpower structure to most efficiently and effectively support both the Board and College. The Board requirement of $23,250 covers part (33%) of the pay and benefits of 1 employee while the College requirement of $564,550 covers the remaining personnel costs.
Documents - $93,000: This program funds the reproduction, printing, reprographics and photography requirements of the organization. Restructuring the printer lease contract and relying more on paperless processes, has allowed a decrease in this requirement by almost 8% when compared to CY2004 request. The Board requirement is $23,500 and the College requirement is $69,500.
Equipment and Supplies - $233,000: The majority of this funding (60%) supports the systematic life-cycle replacement of ADP equipment and the maintenance of the intra- and internet capabilities. The balance covers leased vehicle costs, updating and maintenance of library materials, and general office and computer supplies. The Board requirement is $43,000 and the College requirement is $190,000.
Building - $193,700: This funding level allows the organization to conduct regular maintenance and day-to-day utility operations. The increase in this requirement is primarily based on the loss of income ($40K) from the Board's cost share relationship with the PADF. Excluding major repairs and the much-needed renovation of the Casa del Soldado, the Board requirement is $129,700. The College requirement of $64,000 covers telecommunications charges and custodial supplies and equipment.
Contractual Services - $596,500: Contract expenses include payments for guest speakers (instructors) at the IADC, translation and interpretation support, custodial services, and three contracted workers (webmaster, secretary, and protocol positions). Other contract services expenses are geared toward curriculum enhancements at the IADC (Masters Program, Peace Keeping Operations seminar, and contracts in support of Academic Visits). The Board requirement is $117,000 while the College requirement is $479,500.
Other - $23,000: The request for funding for miscellaneous expenses has been adjusted for inflation (3%). The Board requirement is $9,000 and the College requirement is $14,000.

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20A (60250)**

Project: Inter-American Defense Board and Inter-American Defense College

TOTAL APPROVED $ 1,486.9 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,772.8	1,486.9	-16.12	1,486.9	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

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

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	4,157.5	35.76
TOTAL REGULAR FUND	76,275.5	1.94

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code

Subprogram: 20A Inter-American Defense Board and Inter-American Defense College (60250)

List of Projects that make up this subprogram

151-WS1 *(60250)*	INTER-AMERICAN DEFENSE BOARD		282.6
151-WS2 *(60250)*	INTER-AMERICAN DEFENSE COLLEGE		1,204.3
		Total	1,486.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,741.1	100.00
Specific Funds	0.0	0.00
Total	1,741.1	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code:** **20B (25000)**

Project: Inter-American Children's Institute

Mandate	Starting	Ending	Justification
AG/RES. 1667 (XXIX-O/99)	01/01/2000	12/31/2005	Including Children's Issues on the Hemispheric Agenda
FUTURE	01/01/2001	12/31/2005	Other b. From the Directing Council of the IIN (See complete texts at http://www.iin.oea.org/) CD/RES. 07 (76-R/01) - Dissemination and Monitoring of Rights CD/RES. 08 (76-R/01) - Implementation of the Prototype of Public Policies for Children and Adolescents in Circumstances of Vulnerability and Social Risk CD/RES. 14 (76-R/01) - Model Legislation on Children's Rights CD/RES. 16 (76-R/01) - Indicators for Monitoring and Evaluating the Situation of Children and Adolescents CD/RES. 14 (77-R/02) - Promotional Videos on the Rights of the Child CD/RES. 15 (77-R/02) - Report on the Situation of Children in the Americas CD/RES. 17 (77-R/02) - Coordination of Reports on Children's Issues CD/RES. 18 (77-R/02) - Integral Protection of the Rights of Youth Offenders CD/RES. 06 (78-R/03) - Support to the Mass Promotion of the Rights of Children and Adolescents CD/RES. 08 (78-R/03) - Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality CD/RES. 11 (78-R/03) - Promotion of the Prototype of Public Policies for Children and Adolescents under Conditions of Vulnerability and Social Risk, as a Form of Intervention for the Recovery of Their Violated Rights CD/RES. 12 (78-R/03) - The IIN in the English-Speaking Caribbean CD/RES. 13 (78-R/03) - Site for Action Coordination in favor of Children and Adolescents
AG/RES. 1787 (XXXI-O/01)	01/01/2002	12/31/2005	Observations and Recommendations on the Annual Reports of the Organs, Agencies, and Entities of the Organization ". . . implementing mandates from the Summit of the Americas and expand its programs and activities in the English-speaking Caribbean member states."
AG/RES. 1824 (XXXI-O/01)	06/30/2001	12/31/2005	Support for and Follow-up to the Summits of the Americas Process
AG/RES. 1953 (XXXIII-O/03)	01/01/2003	12/31/2005	PROMOTION OF CORPORATE SOCIAL RESPONSIBILITY IN THE HEMISPHERE

Responsible: Director, Department of Human Rights

Mission Statement:

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

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

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code:** **20B (25000)**

Project: Inter-American Children's Institute

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Inter-American Children's Institute became an entity under the Department of Human Rights.

The Inter-American Children's Institute (IIN) will launch its Strategic Plan 2005-2008 in 2005 to respond to the demands of member states. Its activities are spelled out in the section on the IIN technical areas.

a. Child and Family Inter-American Information Program (PIINFA-25011)

Updating of the IIN Web site, expansion of the Site for Action Coordination, organization of the XVII Regional Workshop of RIIN, establishment of centers in the English-speaking Caribbean, installation of the Rights Monitoring System in three countries of the Americas, production of two promotional videos on developing the educational kit on children's rights, development of a strategy for the selective dissemination of information for RIIN user organizations.

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

Development and Follow-up of Prototypes of Targeted Public Policies for the Eradication of Child Labor, Sexual Exploitation and Street Children, Disabilities, and Drug Abuse Prevention (English-Speaking Caribbean) Meeting of Experts on Public Policies for the Protection and Promotion of Children's Rights from a Gender Perspective. Advanced Studies Project.

c. Legal Program (PROJUR-25013)

Development of the legal prototype for the right of children and adolescent to family, the rights of adolescents to participation and citizenship, and the right of children to education, health, and food security.

Activities in 2005:

a. Meeting of Experts on Public Policies for the Protection and Promotion of Children's Rights from a Gender Perspective

b. Face-to-Face and Distance Training Seminar on "Gender, Childhood, and Citizenship," targeted at managers and operators of programs for children and adolescents in the OAS member states

c. Follow-up of implementation of the Prototype of Targeted Public Policies for the Eradication of Child Labor, Sexual Exploitation and Street Children

d. Face-to-Face and Distance Seminar on "Comprehensive Care for Child and Adolescent Victims of Sexual Exploitation," targeted at managers and operators of programs for children and adolescents in the OAS member states.

e. Follow-up to the Project on Trafficking in Children, Child Pornography on the Internet, and Legislation - MERCOSUR, Bolivia, and Chile (PRODER/IIN - U.S. Embassy in Uruguay)

f. Follow-up of implementation of the Prototype of Targeted Public Policies for Children with Disabilities

g. Face-to-Face and Distance Seminar on "Comprehensive Care of Children with Disabilities," targeted at managers and operators of programs for children and adolescents in the OAS member states

h. Follow-up of the Project on Child-Related Policies for Drug Abuse Prevention in the English-speaking Caribbean and Haiti

i. Continuation of the Distance-Training Component (Certificate: Drug Prevention Educator - DPE)

j. Advanced Studies Project - Drug Dependency Area. Specialized Diploma and Master's Degree in Child- and Adolescent-Related Public Policies for the Prevention of Drug Dependency (four countries) Fifty-credit academic program (half classroom and half distance teaching)

The IIN has reduced its non-staff budget to the lowest possible minimum. Its operating expenditures were reduced as a result of general adjustments while, at the same time, its mandates increased, and it provided more services and successfully obtained funds outside the regular budget. The Office of the IIN Director General believes that the Institute will only be able to fulfill it's mandates if its budget is increased by $200,000 to a total of $1,517,000. This increase represents less than 0.3% of the OAS's budget for 2004, and it would mean not only that current IIN mandates could be fully funded, but also, when added to the changes that the IIN has been making, would mean a new configuration of the IIN's overall budget, with 60% for staff costs and 40% for operating costs.

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code:** **20B (25000)**

Project: Inter-American Children's Institute

TOTAL APPROVED $ 1,187.3 *

External Financing:

Based in 2003 experience the area estimates that for 2004 and 2005 the range of this contributions will be around $100,000.

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

Subprogram: 20B Inter-American Children's Institute

Organizational Code (25000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,567.7	1,266.6	-19.20	1,187.3	-6.26

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	12	1	912.3	76.83
Professionals	7	1	805.8	67.86
General Services	5	1	106.5	8.96
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	275.0	23.16
Total approved Budget			**1,187.3**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	4,157.5	28.55
TOTAL REGULAR FUND	76,275.5	1.55

Organizational Code

Subprogram: 20B Inter-American Children's Institute (25000)

List of Projects that make up this subprogram

162-500	*(25010)*	OFFICE OF THE INTER-AMERICAN CHILDREN'S INSTITUTE	544.4
162-501	*(25011)*	INTER-AMERICAN INFORMATION PROGRAM ON CHILDREN & FAMILY	356.7
162-502	*(25012)*	PROGRAMME FOR THE INTEGRAL PROMOTION OF CHILDREN'S RIGHT	143.7
162-503	*(25013)*	LEGAL PROGRAMME	142.5
		Total	1,187.3

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,314.4	91.48
Specific Funds	122.4	8.52
Total	1,436.8	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20C (23010)**

Project: Office of the Secretariat for the Inter-American Commission of Women (CIM)

Mandate	Starting	Ending	Justification
AG/RES. 1948 (XXXIII-O/03)	06/30/2003	12/31/2005	FIGHTING THE CRIME OF TRAFFICKING IN PERSONS, ESPECIALLY WOMEN, ADOLESCENTS, AND CHILDREN

Responsible: Director, Department of Human Rights

Mission Statement:

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

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

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

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

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

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

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

Work is proceeding on implementation of the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality AG/RES. 1732 (XXX-O/00).

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Inter-AmericanCommission of Women became a dependency under the Department of Human Rights.

In 2005, the Inter-American Commission of Women will continue to comply with the resolutions adopted by the OAS Assembly in 2003 and 2004.

With regard to AG/RES. 1948 (XXXIII-O/03), on combating trafficking in persons, especially women, adolescents, and children, funds are being requested to hold a follow-up meeting on the project on trafficking in persons currently being implemented by the CIM.

To follow up on AG/RES. 1942 (XXXIII-O/03), Promotion of the Inter-American Convention to Prevent, Punish, and Eradicate Violence against Women, "Convention of Belém do Pará," a meeting is planned to celebrate the tenth anniversary of the entry into force of the Convention of Belém do Pará, and funds are requested to finance this meeting.

In compliance with AG/RES. 1941 (XXXIII-O/03) on promotion of the rights of women and gender equity, a meeting has been scheduled as a follow-up on meetings to implement the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality, SEPIA I- GENDER AND LABOR, SEPIA II-GENDER AND JUSTICE, SEPIA III-GENDER AND EDUCATION, and SEPIA

IV-GENDER-SCIENCE AND TECHNOLOGY. Additional funds are requested for this meeting.
To follow up on Resolution AG/RES. 1732 (XXX-O/00) to promote women, free trade, economic empowerment, gender mainstreaming, and participation of women in the free trade processes, a meeting will be held in 2005 provided that the funds requested are approved.
The CIM is working with the World Council of Women Leaders, and the Secretary General of that institution attended the Second Regular Session of the CIM Executive Committee, which took place July 17-18, 2003. At that time she proposed, in order to promote gender mainstreaming (document No. CIM/CD/doc.24/03 corr.1), that after the second ministerial meeting (REMIM II), CIM and the Council organize a worldwide meeting of women ministers of trade and economic development. Funds are therefore requested for the partial financing of that meeting.
To carry out the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality (PIA), a meeting on women, peace, and security is planned, and funds are requested to finance it.
The 2004-2006 CIM Executive Committee will hold three regular meetings in the course of 2005.
It will present to the CIM the Seed Fund projects for 2005, which are based on the CIM programming guidelines and the Inter-American Program on the Promotion of Women's Human Rights and Gender Equity and Equality.

Due to CIM's reduced and limited proposed 2005 budget, we are requesting additional funding in the amount of $178,600 in order to fulfill the mandates received from the OAS General Assembly, the CIM Assembly of Delegates and the Summits of the Americas. Without this funding, we will be unable to meet the goals that have been established for the upcoming year. The additional requested amount would finance the following:
1) To comply with AG/RES. 1948 (XXXIII-O/03), CIM is requesting $40,000 to carry out training and capacity building for government officials and NGO representatives at national and local level in two countries (Peru and Ecuador) on the issue of "Trafficking in persons: especially Women, Adolescents and Children".
2) CIM is requesting $23,100 to finance a Meeting of Experts on Trafficking to be held in Washington, DC, in accordance with AG/RES. 1948 (XXXIII-O/03), "Sharing Best Practices on Fighting Trafficking in Persons, especially Women, Adolescents and Children".
3) In compliance with resolution AG/RES. 1942 (XXXIII-O/03), resolutive paragraph 4, the Secretary General must convene, in coordination with CIM, a Conference of State Parties to the Convention of Belém do Pará to decide on the most appropriate way to follow up on said Convention. CIM is requesting $23,100 to finance this activity.
4) Following up on the Meeting of State Parties of the Convention of Belém do Pará, CIM has programmed the "Meeting of Experts on the Implementation of the Mechanism for the follow up of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women - Convention of Belém do Pará". This is also in compliance with the OAS General Assembly Mandate AG/RES. 1942 (XXXIII-O/03). CIM is requesting $23,100 to finance this activity.
5) To celebrate the tenth anniversary of the entry into force of the Inter-American Convention on the Prevention, Punishment, and Eradication of Violence Against Women - Convention of Belém do Pará", a study will be undertaken on the successes and best practices achieved in the past ten years, and the challenges remaining, in the implementation of the Convention . An event will be programmed to present the results of the study to the 2005 General Assembly of the OAS, and to propose strategies to achieve the objectives of the Convention. This request is in compliance with AG/RES. 1942 (XXXIII-O/03). To finance this activity, CIM is requesting $23,100.
6) In compliance with the mandate contained in AG/RES. 1941 (XXXIII-O/03), the CIM is requesting $23,100 to carry out a series of meetings with civil society and governments experts to develop specific recommendations to more fully integrate gender into the Declaration and Plan of Action of the 2005 Summit of the Americas, within the context of the Inter-American Program on the Promotion of Human Rights and Gender Equity and Equality.

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20C (23010)**

Project: Office of the Secretariat for the Inter-American Commission of Women (CIM)

7) The CIM is requesting $23,100 to coordinate the activities of an inter-institutional forum on gender equality, whose purpose will be to develop an inter-institutional plan of action on gender equality. This effort will avoid duplication of efforts and promote inter-institutional cooperation on the integration of a gender perspective in hemispheric-wide policies, as mandated by resolution AG/RES. 1941 (XXXIII-O/03), resolutive paragraph 2a.

TOTAL APPROVED $ 816.4

External Financing:

The CIM Permanent Secretariat will take steps to identify external funding sources to enable it to obtain additional funds to help finance projects, programs and activities of the CIM.
In 2003, the OAS signed an agreement with USAID for the continued implementation of the project on trafficking in persons, especially women, adolescents, and children, in the Americas.
The CIM received from USAID a contribution of $367,150.00 to finance the above-mentioned project, which CIM will continue to implement with these funds.
For the same project on trafficking in persons, especially women, adolescents, and children, in the Americas, a contribution of $40,000.00 offered by the CIM Delegate of Mexico.
In addition, a contribution of $24,000.00 from the International Organization for Migration (IOM), earmarked for the project on trafficking in persons, especially women, adolescents, and children, in the Americas, is being processed.
In 2003, a contribution of $10,343.63 was received from CIDA/CANADA for implementation of the project on trafficking in persons, especially women, adolescents, and children, in the Americas.
In 2002/2003, CIDA /Canada contributed $328,000.00 to funding the project on gender mainstreaming: Training Program on Gender Mainstreaming, under an agreement signed between the OAS and CIDA/CANADA. The Inter-American Commission of Women will be implementing this project until 2005.
In 2002, an agreement between the Organization of American States and the Dominican Republic was signed, to hold the Thirty-First Assembly of Delegates of the Inter-American Commission of Women in Punta Cana, Dominican Republic, from October 29 to 31, 2002.
The government of the Dominican Republic partially financed the CIM Assembly, by contributing $52,643.52 towards it.
The CIM will continue seeking outside funding for its activities as it has done for the past four years, with excellent results.
To date, CIM has received $316,200 from CIDA/CANADA to develop the capacity of OAS staff, including representatives of the national offices, on the integration of a gender perspective in all programs and policies of the OAS [AG/RES. 1941 (XXXIII-O/03)]. Approximately 200 OAS officials been trained, sixteen of them as trainers, to ensure the continuity of this initiative. CIDA/CANADA has expressed interest in providing funds for follow-up. Additional information on this project is available at the CIM Secretariat.
The CIM has received a grant from USAID in the amount of $367,200 for the continuation of the project "Trafficking in Persons, Especially Women, Adolescents and Children" in fulfillment of AG/RES. 1948 (XXXIII-O/03), adopted by the XXXIII General Assembly. These funds will be used to implement this project in Mexico, Belize and Bolivia. The Mexican government is contributing $40,000 for this project and the International Organization for Migration, CIM's partner in this effort is contributing an additional $24,000. To augment this fund, CIDA/CANADA has provided $10,300 for trafficking-related travel for the specialist in charge of this project. *
Based in 2003 experience the area estimates that for 2004 and 2005 the range of this contributions will be around $200,000.

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

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: 20C Office of the Secretariat for the Inter-American Commission of Women (CIM)

Organizational Code (23010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
912.5	893.0	-2.13	816.4	-8.57

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	6	1	617.9	75.68
Professionals	5	1	554.4	67.90
General Services	1	1	63.5	7.77
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	198.5	24.31
Total approved Budget			**816.4**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	4,157.5	19.63
TOTAL REGULAR FUND	76,275.5	1.07

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Organizational Code

Subprogram: 20C Office of the Secretariat for the Inter-American Commission of Women (CIM) (23010)

List of Projects that make up this subprogram

171-WS1	*(23010)*	PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN	752.3
172-WS2	*(23011)*	CIM, PRESIDENT & EXEC. COMMITTEE	34.1
174-800	*(23013)*	PROGRAMMATIC GUIDELINES - CIM	4.2
174-801	*(23016)*	GENDER MAINSTREAMING	19.3
174-802	*(23014)*	HORIZONTAL COOPERATION -CIM	6.5
		Total	816.4

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	847.8	81.47
Specific Funds	192.8	18.53
Total	1,040.7	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code: 20D (60200)**

Project: Pan American Development Foundation

Responsible: Department of Integral Development

Mission Statement:

The mission of the Pan American Development Foundation is to increase opportunity for the disadvantaged in Latin America and the Caribbean. Seek to help people and communities achieve economic and social progress and respond to natural disasters and humanitarian crises through innovative partnerships with private, public, and nonprofit organizations in support of the priorities of the Organization of American States.

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Pan-American Development Foundation became an entity under the Department of Integral Development.

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

The Foundation fulfills its mandate through four program areas:

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

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

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

TOTAL APPROVED $ 140.0 *

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

Subprogram: 20D Pan American Development Foundation

Organizational Code (60200)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
166.9	140.0	-16.11	140.0	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

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

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	4,157.5	3.36
TOTAL REGULAR FUND	76,275.5	0.18

Organizational Code

Subprogram: 20D Pan American Development Foundation (60200)

List of Projects that make up this subprogram

181-WS1 *(60200)*	PAN-AMERICAN DEVELOPMENT FOUNDATION	140.0
	Total	140.0

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	163.9	100.00
Specific Funds	0.0	0.00
Total	163.9	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES **Code:** **20J (16510)**

Project: Office of the Secretariat to the Inter-American Telecommunication Commission

Responsible: Department of Integral Development

Mission Statement:

By evaluating the regulatory, technical, and legal mechanisms for promoting liberalization, common standards, network interoperability, and compatible use of the radio spectrum, CITEL seeks to help member states satisfy their enormous needs in the process of developing modern information infrastructure, in accordance with applicable domestic legislation.
The members of CITEL, in association with the private sector, strive to ensure that all citizens in our societies enjoy the fruits of the information economy, by promoting private sector investment; fostering competition; issuing flexible regulatory frameworks; encouraging diversity of contents, including cultural and linguistic diversity; providing access to information networks for services and information providers; and by ensuring universal service.
Specific objectives for the near future include supporting the idea of encouraging member states to declare the Internet a priority activity in order to provide all peoples of the Americas with an equal opportunity to access information and knowledge; implementing the Mutual Recognition Agreement for Conformity Assessment (MRA); applying the network interconnection guidelines; and fostering widespread use of e-commerce in member countries. Greater emphasis will be placed on developing universal service/access for the benefit of all the peoples of the Americas. CITEL will also continue to work on coordinating standards for member countries.

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of the Secretariat of CITEL became an entity under the Department of Integral Development.

The proposed budget of CITEL with Regular Fund resources for 2005 covers personnel costs for five out of seven staff members of the Secretariat in addition to secretariat expenses. Two full-time posts, costing approximately $150,000, will be financed using Specific Funds from the Associate Members of CITEL. According to the resolution of the III Assembly of CITEL, which revised the structure of the Commission, the latter has three permanent committees: the Permanent Executive Committee (COM/CITEL), Permanent Consultative Committee I (PCC.I) - Telecommunication Standardization, and Permanent Consultative Committee II (PCC.II) - Radio communication including Broadcasting, as well as a Coordination Committee to review operational planning. The above Committees are to meet at least once a year, in accordance with their respective mandates.
At least eight meetings have to be scheduled for 2005 (one meeting of COM/CITEL, one meeting of the Coordination Committee, three meetings of PCC.I and three meetings of PCC.II), because the pace of development of telecommunications demands that CITEL act appropriately on behalf of the region, satisfying the demands of its members (both governments and the private sector).
CITEL enthusiastically promotes gender equity and equality in its activities. The majority of CITEL Secretariat staff is women. In CITEL's permanent committees, female delegates, not only from the OAS member states but also from CITEL's associate members, are playing an increasingly active role.

TOTAL APPROVED $ 526.9

External Financing:

$350,000 in the Specific Funds of Associate Members of Permanent Consultative Committees I and II will be used in 2005 to finance CITEL's operating expenses, including the salaries of two staff members in the CITEL Secretariat. Based on 2003 experience, the area estimates that for 2004 and 2005 the new specific fund contributions will be around $500,000. *

Subprogram: 20J Office of the Secretariat to the Inter-American Telecommunication Commission

Organizational Code (16510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
694.6	593.8	-14.51	526.9	-11.26

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	4	1	436.6	82.86
Professionals	3	1	362.5	68.79
General Services	1	1	74.1	14.06
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	90.3	17.13
Total approved Budget			**526.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	4,157.5	12.67
TOTAL REGULAR FUND	76,275.5	0.69

Organizational Code

Subprogram: 20J Office of the Secretariat to the Inter-American Telecommunication Commission (16510)

List of Projects that make up this subprogram

195-WS1 *(16510)*	INTER-AMERICAN TELECOMMUNICATION COMMISSION (CITEL)	526.9
	Total	526.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	642.0	64.92
Specific Funds	346.9	35.08
Total	989.0	100.00

CHAPTER 3

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%[1]	$	%[1]
11,032.3	10,948.6	-0.75	9,246.3	-15.54

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	72	1	7,474.4	80.83
Professionals	48	1	5,903.4	63.84
General Services	24	1	1,571.0	16.99
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	7.9	0.08
Other costs		3-9	1,764.0	19.07
Total approved Budget			**9,246.3**	**100.00**

Participation of this chapter in the 2005 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,275.5	12.12

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

List of subprograms that make up this chapter			2005
30A	*(10510)*	EXECUTIVE OFFICE OF THE SECRETARY GENERAL	1,945.5
30B	*(21010)*	EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,256.0
30C	*(11000)*	DEPARTMENT OF COMMUNICATIONS AND EXTERNAL RELATIONS	242.1
30E	*(12010)*	OFFICE OF THE INSPECTOR GENERAL	862.7
30G	*(27000)*	OFFICE OF CULTURAL ACTIVITIES	1,498.6
30H	*(12510)*	PROTOCOL OFFICE	498.7
30I	*(10511)*	OFFICIAL FUNCTIONS (SG/SGA/PC)	40.7
30J	*(13010)*	OFFICE OF PUBLIC RELATIONS AND INFORMATION	2,307.4
30K	*(13510)*	OFFICE FOR THE SUMMIT PROCESS	594.6
		Total	9,246.3

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 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	***EXECUTIVE OFFICE OF THE SECRETARY GENERAL***										
30A-201-WS1	EXECUTIVE OFFICE OF SECRETARY GENERAL										
(10510)	677.5	0.0	0.0	135.3	23.8	27.7	99.4	23.9	9.8	**319.9**	**997.4**
30A-201-WS2	SUPPORT OFFICE TO THE SECRETARY GENERAL										
(10520)	948.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**948.1**
Total 30A	1625.6	0.0	0.0	135.3	23.8	27.7	99.4	23.9	9.8	**319.9**	**1945.5**
30B	***EXECUTIVE OFFICE OF THE ASSISTANT SECRETARY GENERAL***										
30B-206-WS1	OFFICE OF THE ASSISTANT SECRETARY GENERAL										
(21010)	1101.7	0.0	0.0	73.1	4.5	12.2	33.6	22.4	8.5	**154.3**	**1256.0**
Total 30B	1101.7	0.0	0.0	73.1	4.5	12.2	33.6	22.4	8.5	**154.3**	**1256.0**
30C	***EXECUTIVE OFFICE OF THE DIRECTOR OF THE DEPARTMENT OF COMMUNICATIONS AND EXTERNAL RELATIONS***										
30C-300-WS1	EXECUTIVE OFFICE OF THE DEP. OF COMMUNICATIONS AND EXTERNAL RELATIONS										
(11010)	237.1	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	**5.0**	**242.1**
Total 30C	237.1	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	**5.0**	**242.1**
30E	***OFFICE OF THE INSPECTOR GENERAL***										
30E-260-WS1	OFFICE OF THE INSPECTOR GENERAL										
(12010)	595.8	7.9	0.0	20.5	2.0	3.2	25.3	203.7	4.3	**266.9**	**862.7**
Total 30E	595.8	7.9	0.0	20.5	2.0	3.2	25.3	203.7	4.3	**266.9**	**862.7**
30G	***OFFICE OF CULTURAL ACTIVITIES***										
30G-270-WS1	ART MUSEUM OF AMERICAS										
(26010)	403.6	0.0	0.0	0.0	3.5	5.3	121.7	0.0	9.7	**140.2**	**543.8**
30G-280-WS2	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR										
(27020)	149.5	0.0	0.0	0.0	5.0	3.2	111.9	9.5	1.4	**131.0**	**280.5**
30G-282-WS3	TECHNICAL SERVICES										
(27040)	168.1	0.0	0.0	0.0	2.7	23.7	0.0	0.0	0.0	**26.4**	**194.5**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
30G-284-WS4	REFERENCE SERVICES										
(27060)	399.7	0.0	0.0	0.0	0.0	5.7	0.0	0.0	0.9	**6.6**	**406.3**
30G-286-WS5	RECORDS MANAGEMENT SERVICES										
(27080)	63.5	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	**10.0**	**73.5**
Total 30G	1184.4	0.0	0.0	0.0	11.2	47.9	233.6	9.5	12.0	**314.2**	**1498.6**
30H	***OFFICE OF PROTOCOL***										
30H-290-WS1	PROTOCOL										
(12510)	480.0	0.0	0.0	0.0	1.7	0.5	15.1	0.0	1.4	**18.7**	**498.7**
Total 30H	480.0	0.0	0.0	0.0	1.7	0.5	15.1	0.0	1.4	**18.7**	**498.7**
30I	***OFFICIAL FUNCTIONS (SG/SGA/PC)***										
30I-295-WS1	OFFICIAL FUNCTIONS, SECRETARY GENERAL										
(10511)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.1	**18.1**	**18.1**
30I-295-WS2	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL										
(21012)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.5	**4.5**	**4.5**
30I-295-WS3	OFFICIAL FUNCTIONS, PERMANENT COUNCIL										
(22011)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.1	**18.1**	**18.1**
Total 30I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.7	**40.7**	**40.7**
30J	***OFFICE OF PUBLIC RELATIONS AND INFORMATION***										
30J-236-WS1	OFFICE PUBLIC INFORMATION - DIRECTOR'S OFFICE										
(11020)	0.0	0.0	0.0	0.0	0.0	7.5	160.7	0.0	13.0	**181.2**	**181.2**
30J-246-WS1	PRESS INFORMATION										
(11060)	526.8	0.0	0.0	0.0	0.0	3.0	0.0	0.0	3.5	**6.5**	**533.3**
30J-248-WS1	MULTIMEDIA										
(11062)	374.4	0.0	0.0	0.0	0.0	10.4	0.0	72.0	3.0	**85.4**	**459.8**
30J-251-WS1	RADIO										
(11080)	295.4	0.0	0.0	0.0	0.0	10.9	0.0	0.0	3.0	**13.9**	**309.3**
30J-254-WS1	AMERICAS MAGAZINE										
(11090)	254.1	0.0	0.0	0.0	138.3	5.2	0.0	108.6	6.8	**258.9**	**513.0**
30J-298-WS1	OFFICE OF EXTERNAL RELATIONS										
(13010)	287.1	0.0	0.0	0.0	0.5	1.9	15.8	2.4	3.1	**23.7**	**310.8**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 30J	1737.8	0.0	0.0	0.0	138.8	38.9	176.5	183.0	32.4	**569.6**	**2307.4**
30K	***OFFICE FOR THE SUMMIT PROCESS***										
30K-299-WS1	OFFICE FOR THE SUMMIT PROCESS										
(13510)	512.0	0.0	0.0	16.2	13.0	9.0	28.6	11.9	3.9	**82.6**	**594.6**
Total 30K	512.0	0.0	0.0	16.2	13.0	9.0	28.6	11.9	3.9	**82.6**	**594.6**
CHAPTER 3	7474.4	7.9	0.0	245.1	195.0	144.4	612.1	454.4	113.0	**1,771.9**	**9246.3**

Summary of Objects of Expenditure, by Chapter and Subprograms FUND 16 - 2005 - AMERICAS MAGAZINE

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT											
30J OFFICE OF PUBLIC RELATIONS AND INFORMATION											
30J-254-WS2 Américas Magazine - Fund 16											
(11090)	0.00	0.00	0.00	1.6	14.9	7.1	0.00	272.5	36.9	**333.0**	**333.0**
Total 30J	0.00	0.00	0.00	1.6	14.9	7.1	0.00	272.5	36.9	**333.0**	**333.0**
CHAPTER 3	0.00	0.00	0.00	1.6	14.9	7.1	0.00	272.5	36.9	**333.0**	**333.0**
TOTAL	0.00	0.00	0.00	1.6	14.9	7.1	0.00	272.5	36.9	**333.00**	**333.0**

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** **30A (10510)**

Project: Executive Office of the Secretary General

Responsible: Secretary General

Mission Statement:

The Office of the Secretary General provides leadership for the Organization and directs the General Secretariat under the OAS Charter, ensuring that the principles of the Charter are observed and that 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 are fulfilled.

Justification 2005:

Pursuant to the mandates and policies adopted by the General Assembly and the Permanent Council, 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. This Office ensures that the General Secretariat of the OAS implements the Hemispheric Agenda, cooperates with the Permanent Council in studying and adopting policies; maintains cooperative ties with the Specialized Organizations and other national and international organizations; and provides support services for the settlement of international conflicts, the strengthening and preservation of democracy and other matters pertaining to hemispheric security.

This revised budget reflects a reduction of $476,400 in the originally approved budget of $2,421.9. This change is due to the transfer of activities and posts to other areas, with 16 posts remaining in this dependency.

TOTAL APPROVED $ 1,945.5 *

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

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30A Executive Office of the Secretary General

Organizational Code (10510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
2,427.4	2,392.4	-1.44	1,945.5	-18.68

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	16	1	1,625.6	83.55
Professionals	8	1	1,146.2	58.91
General Services	8	1	479.4	24.64
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	319.9	16.44
Total approved Budget			**1,945.5**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	9,246.3	21.04
TOTAL REGULAR FUND	76,275.5	2.55

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30A Executive Office of the Secretary General (10510)

List of Projects that make up this subprogram

201-WS1 *(10510)*	EXECUTIVE OFFICE OF SECRETARY GENERAL	997.4
201-WS2 *(10520)*	SUPPORT OFFICE TO THE SECRETARY GENERAL	948.1
	Total	1,945.5

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	2,342.5	69.20
Specific Funds	1,042.3	30.80
Total	3,384.9	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** **30B (21010)**

Project: Executive Office of the Assistant Secretary General

Responsible: Assistant Secretary General

Mission Statement:

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

Justification 2005:

The amount budgeted for this account is intended to cover the costs associated with discharging the functions and responsibilities conferred upon the Assistant Secretary General by the OAS Charter and other regulatory provisions governing the operations of the OAS and its principal policy-making bodies.
These functions and responsibilities involve, among other things, the Assistant Secretary General's services to the Secretary General as his advisor and representative in all matters that the latter entrusts to him.
This includes activities concerning the political crisis in Haiti, where the Executive Office of the Assistant Secretary General is deeply engaged in efforts to find a peaceful solution to the crisis and to strengthen democracy in that country through the OAS Special Mission for Strengthening Democracy in Haiti. The Executive Office of the Assistant Secretary General also supports the Organization's activities under the Fund for Peace: Peaceful Resolution of Territorial Disputes.
The Assistant Secretary General also chairs the Committee on Selection and Promotion and the Ethics Committee.

TOTAL APPROVED $ 1,256.0 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,537.7	1,310.0	-14.80	1,256.0	-4.12

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	9	1	1,101.7	87.71
Professionals	7	1	957.0	76.19
General Services	2	1	144.7	11.52
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	154.3	12.28
Total approved Budget			**1,256.0**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	9,246.3	13.58
TOTAL REGULAR FUND	76,275.5	1.64

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30B Executive Office of the Assistant Secretary General (21010)

List of Projects that make up this subprogram

206-WS1 *(21010)*	OFFICE OF THE ASSISTANT SECRETARY GENERAL	1,256.0
	Total	1,256.0

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,253.3	23.80
Specific Funds	4,012.2	76.20
Total	5,265.6	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code: 30C (11000)**

Project: Executive Office of the Director of the Department of Communications and External Relations

Responsible: Director, Dep. of Communications & External Relat.

Mission Statement:

We take the OAS to the world.
The Department of Communications and External Relations 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.

Justification 2005:

The Department of Communications and External Relations (DCER) was created by Executive Order 04-1, corr.1. It is the entity which represents and supports the General Secretariat in all things pertaining to communications, external relations and protocolary matters, as well as public relations and cultural activities. The executive office of DCER directs the activities of the department through a number of distinct offices and units:

1. The Office of Public Relations and Information (OPRI), which is made up of the following units or service areas: External Relations, Press and Strategic Communications, Multimedia Products and Services, Radio and Américas Magazine.
2. Office of Cultural Activities, which is made up of two distinct sections, the Museum of Art of the Americas (MUSA) and the Columbus Memorial Library (CML).
3. The Office of Protocol.

TOTAL APPROVED $ 242.1 *

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

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30C Executive Office of the Director of the Department of Communications and External Relations

Organizational Code (11000)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
2,098.9	2,113.5	0.69	242.1	-88.54

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	2	1	237.1	97.93
Professionals	1	1	163.0	67.32
General Services	1	1	74.1	30.60
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	5.0	2.06
Total approved Budget			**242.1**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	9,246.3	2.61
TOTAL REGULAR FUND	76,275.5	0.31

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30C Executive Office of the Director of the Department of Communications and External Relations (11000)

List of Projects that make up this subprogram

300-WS1 *(11010)*	EXECUTIVE OFFICE OF THE DEP. OF COMMUNICATIONS AND EXTERNAL RELATIONS	242.1
	Total	242.1

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	2,224.7	85.28
Specific Funds	383.9	14.72
Total	2,608.7	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

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 2005:

Resources in the 2005 budget will be used to conduct internal audits of management and accounting controls of all offices, departments, programs, divisions, units, activities and projects both at General Secretariat headquarters and in all member states or other locations. Also, the Office of the Inspector General is requesting that at least one additional post of P3 auditor be included in the 2005 budget proposal.

In prior years the Board of External Auditors has expressed concern about the level of staffing in the OIG and has indicated that the OAS should ensure that the OIG has sufficient permanent staff resources as well as sufficient outsourcing and training resources to fulfill its role as advisor to the Secretary General and as a deterrent to waste, fraud and abuse within OAS.

As a result of Executive Order 04-01 corr. 1, personnel resources were reprogrammed, with a P-3 post exchanged for a P-5 from the Office of Budgetary and Financial Services.

TOTAL APPROVED $ 862.7 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
730.0	804.3	10.17	862.7	7.26

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	5	1	595.8	69.06
Professionals	4	1	521.7	60.47
General Services	1	1	74.1	8.58
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	7.9	0.91
Other costs		3-9	259.0	30.02
Total approved Budget			**862.7**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	9,246.3	9.33
TOTAL REGULAR FUND	76,275.5	1.13

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30E Office of the Inspector General (12010)

List of Projects that make up this subprogram

260-WS1 *(12010)*	OFFICE OF THE INSPECTOR GENERAL	862.7
	Total	862.7

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	633.9	98.85
Specific Funds	7.3	1.15
Total	641.2	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** **30G (27000)**

Project: Office of Cultural Activities

Responsible: Director, Office of Cultural Activities

Mission Statement:

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

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of Cultural Activities was established as entity of the Department of Communications and External Relations. This Office administers the Museum of Art of the Americas and the Columbus Memorial Library.

Museum of Art of the Americas

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

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

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

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

Columbus Memorial Library

The staff of the Columbus Memorial Library provides in depth, personalized research services that are essential for the OAS to carry out the mandates for the year 2005. The demands for reference services continue to increase exponentially as the Library provides access to resources that support the vision of the Organization. The Library is supporting the current research needs of the permanent missions, the OAS Secretariat, the diplomatic community and external users. The archives section is documenting and providing access to historical actions already taken.

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

In addition the Library is faced with the increase in cost for all of its basic services including the publication of the Annual List and Index to all of the OAS documents; the cost of offsite storage of the Secretariat records and the destruction of obsolete records; as well as the common costs assigned by the General Secretariat for Internet and LAN services, postage, photocopying and telephone expenses. There has been no increase in the indicative figures for non personnel expenses to supplement the changes.

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** **30G (27000)**

Project: Office of Cultural Activities

TOTAL APPROVED $ 1,498.6

External Financing: *

AG/RES. 1839 (XXXI-O/01) mandated "...a three year plan of action for strengthening the Columbus Memorial Library proposing concrete ways in which non-Regular Fund resources can be obtained". In 2003, the Library complied with the mandate and deposited $41,995.15 to its Hipólito Unanue Fund from its sales of publications and historical photographs and charges for photocopy and inter-library loan services.

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,016.0	923.0	-9.15	1,498.6	62.36

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	14	1	1,184.4	79.03
Professionals	6	1	655.2	43.72
General Services	8	1	529.2	35.31
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	314.2	20.96
Total approved Budget			**1,498.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	9,246.3	16.20
TOTAL REGULAR FUND	76,275.5	1.96

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30G Office of Cultural Activities (27000)

List of Projects that make up this subprogram

270-WS1 *(26010)*	ART MUSEUM OF AMERICAS	543.8
280-WS2 *(27020)*	COLUMBUS MEMORIAL LIBRARY (CML), OFC. OF DIRECTOR	280.5
282-WS3 *(27040)*	TECHNICAL SERVICES	194.5
284-WS4 *(27060)*	REFERENCE SERVICES	406.3
286-WS5 *(27080)*	RECORDS MANAGEMENT SERVICES	73.5
	Total	1,498.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,005.8	95.78
Specific Funds	44.3	4.22
Total	1,050.1	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** **30H (12510)**

Project: Office of Protocol

Responsible: Chief of Protocol

Mission Statement:

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

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of Protocol became an entity under the Department of Communications and External Relations.

The Office of Protocol provides 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 advice in matter of protocol 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 U.S. Department of State and other U.S. federal and state agencies.

TOTAL APPROVED $ 498.7 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
497.1	482.4	-2.95	498.7	3.37

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	5	1	480.0	96.25
Professionals	3	1	358.7	71.92
General Services	2	1	121.3	24.32
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	18.7	3.74
Total approved Budget			**498.7**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	9,246.3	5.39
TOTAL REGULAR FUND	76,275.5	0.65

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30H Office of Protocol (12510)

List of Projects that make up this subprogram

290-WS1 *(12510)*	PROTOCOL	498.7
	Total	498.7

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	458.2	99.46
Specific Funds	2.4	0.54
Total	460.7	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** **30I (10511)**

Project: Official Functions (SG/SGA/PC)

Responsible: Director, Dep. of Communications & External Relat.

Mission Statement:

Justification 2005:

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

TOTAL APPROVED $ 40.7 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
48.5	40.7	-16.08	40.7	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

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

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	9,246.3	0.44
TOTAL REGULAR FUND	76,275.5	0.05

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30I Official Functions (SG/SGA/PC) (10511)

List of Projects that make up this subprogram

295-WS1	*(10511)*	OFFICIAL FUNCTIONS, SECRETARY GENERAL	18.1
295-WS2	*(21012)*	OFFICIAL FUNCTIONS, ASSISTANT SECRETARY GENERAL	4.5
295-WS3	*(22011)*	OFFICIAL FUNCTIONS, PERMANENT COUNCIL	18.1
		Total	40.7

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	39.7	100.00
Specific Funds	0.0	0.00
Total	39.7	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code:** **30J (13010)**

Project: Office of Public Relations and Information

Responsible: Director, Office of Public Relation & Information

Mission Statement:

We take the OAS to the world.

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

AMÉRICAS MAGAZINE

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

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

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of Public Relations and Information was established and became an entity under the Department of Communications and External Relations.

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

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

Américas Magazine:

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code: 30J (13010)**

Project: Office of Public Relations and Information

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

The amount which appears in the budget for 2005 for the Office of Public Relations and Information/Américas Magazine as financing from the Regular Fund ($2,050,400) is insufficient to accomplish the assigned tasks. In order to finance products and equipment needs of OPRI/Américas an additional amount of $353,400 has been requested. For OPRI, the additional monies would allow the replacement of equipment without which it would be unlikely that the office could perform its mandated assignments. In addition, it would assure the regular publication in English and Spanish of the OAS newsletter, the essential means of communication with the political world. For Américas Magazine, the additional financing would complete the cost of printing, replace critical desk top publishing equipment and promote the increase of sales and of the subscriber base of the magazine which will result-in the following years-in increased income and less reliance for funding from the Regular Fund.

TOTAL APPROVED $ 2,307.4

External Financing:

Public Relations and 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 2003, total sales of the magazine--through subscription, newsstand sales, electronic media, etc.--generated $333,000 in income. That income (Fund 113) was used in its entirety to pay for about half of the costs of the publication, circulation and distribution of the magazine. This was a marginal decrease of sales from 2002, principally because of a decrease in the amount budgeted in the Regular Fund in 2001 for sales promotion. This decrease and the cause and effect responsible were predicted and mention was made in the 2002 program budget. In 2003, the annual promotion, financed through desperate measures, was also decreased. Additionally, the reduction in the Regular Fund allocation for the magazine in the 2004 Program-Budget will further decrease the overall income of the magazine in 2005.

Through the efforts of the Office of External Relations, Américas Magazine received a donation of $3,200 * from the Government of Turkey in exchange for 200 subscriptions to Américas, which were sent to individuals and institutions determined by the Government of Turkey. It is not known if this initiative will continue in 2004. This amount is included in the $333,000 mentioned above.

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
412.1	452.6	9.82	2,307.4	409.81

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	17	1	1,737.8	75.31
Professionals	15	1	1,589.6	68.89
General Services	2	1	148.2	6.42
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	569.6	24.68
Total approved Budget			**2,307.4**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	9,246.3	24.95
TOTAL REGULAR FUND	76,275.5	3.02

Organizational Code

Subprogram: 30J Office of Public Relations and Information (13010)

List of Projects that make up this subprogram

236-WS1	*(11020)*	OFFICE PUBLIC INFORMATION - DIRECTOR'S OFFICE	181.2
246-WS1	*(11060)*	PRESS INFORMATION	533.3
248-WS1	*(11062)*	MULTIMEDIA	459.8
251-WS1	*(11080)*	RADIO	309.3
254-WS1	*(11090)*	AMERICAS MAGAZINE	513.0
298-WS1	*(13010)*	OFFICE OF EXTERNAL RELATIONS	310.8
		Total	2,307.4

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	432.4	99.88
Specific Funds	0.5	0.12
Total	433.0	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT **Code: 30K (13510)**

Project: Office for the Summit Process

Responsible: Director, Office for the Summits Process

Mission Statement:

The Office for the Summit Process serves as the institutional memory and technical and administrative secretariat to the Summit Process, supports Member States in summit follow up and preparation for the Fourth Summit of Americas to be held in Mar de Plata, Argentina in November 2005. In addition, the Office for the Summit Process coordinates the preparation of future Summits, supports the OAS organs, organisms and dependencies of the General Secretariat in the implementation of Summit mandates.

This Office acts as the technical secretariat for the Summit Implementation Review Group (SIRG) and also chairs the Joint Summit Working Group which coordinates the participation of the Agencies of the Inter-American System and the United Nations System and provides technical support to Summit ministerial and sectoral meetings according to the mandates of the Summit Process.

This Office coordinates the activities involving civil society participation in the OAS and in the Summit process, such as at ministerial meetings, Summit meetings and the dialogue with civil society representatives and Heads of Delegations in the General Assembly. This Office implements the Guidelines for the Participation of Civil Society Organizations in OAS Activities established by the Permanent Council Resolution 759.

It serves as the technical secretariat of the Permanent Council Committee on Inter American Summits Management and Civil Society Participation in OAS Activities (CISC), informing the OAS political bodies of progress in Summit implementation, formulates recommendations on Summit related matters as requested by the Committee, and analyzes and submits registration requests from civil society organizations in the OAS.

The Office is also responsible of two specific mandates of the Summit process and General Assembly resolutions: it maintains the website for the Ministers of Transportation, and serves as the technical secretariat of the Working Group to Prepare the Draft American Declaration on the Rights of Indigenous Peoples. The latter mandate involves providing support to the Working Group Chair and organizing consultations between governments and representatives of indigenous peoples.

The Office for the Summit Process maintains the Summit of the Americas Network Information System which provides and disseminates information to the Member States (National Coordinators), the private sector, non-governmental organizations, media, academic community, and society at large.

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Secretariat for the Summit Process became the Office for the Summits Process under the Department of Democratic and Political Affairs.

This Office has experienced an increase in its workload due to the preparation for the upcoming Fourth Summit of the Americas, and from follow-up work on the mandates from the previous Summits of the Americas such as Miami 1994 (23 themes -59 mandates), Santa Cruz 1996 (8 themes -140 mandates), Santiago 1998 (5 themes - 161 mandates), Quebec 2001 (20 themes - 254 mandates), Monterrey 2004 (3 themes - 72 mandates).

The Office for the Summit Process coordinates, supervises, and responds to the Member States regarding all activities related to the Summit Process and the involvement of the OAS.

The coordination of these activities is accomplished through the Summit Implementation Review Group (SIRG), the Permanent Council Committee on Inter American Summits Management and Civil Society Participation in OAS Activities (CISC), the Joint Summit Working Group (integrated by the agencies of the Inter-American and United Nations Systems), the Ministerial Meetings and activities with civil society,

media, academic and private sectors.
Because of the increased workload, an increase in the budget allocated to this Office under the Regular Fund should be considered.

Personnel
In order to fulfill its functions, the Office for the Summit Process requires a Director, at least five professionals at the following level: one Principal Specialist (P5), one Senior Specialist (P4), two Specialists (P3), one Specialist (P1) and an administrative assistant (G7). This Office is divided into five major areas in order to be responsive to the mandates of the Member States, to be efficient and to act promptly in the fulfillment of the assigned functions. The five areas of work are: 1) overall coordination of OAS activities in support of Summit mandates, and outreach activities to the private sector, think tanks, and opinion leaders; 2) administrative, budgetary issues and account administration of the Regular and Specific Funds, civil society and indigenous participation; 3) support to the SIRG, coordination of the Joint Summit Working Group, the Regional and Sub-Regional cooperation agencies, and the work with the Permanent Council; 4) support to the CISC, coordination of the communication activities of the Office, oversight of the Summits of the Americas Information Network, coordination of activities with media and the academic community; 5) managing the Summit Database, research assistant, process data, and liaise with other units in the OAS, as well as other outside stakeholders to support the overall work by specific areas of the Office. In addition to the functions above, all of the staff of this Office will coordinate the follow up and the activities related with the Summit of the Americas mandates, and oversee the implementation of the mandates emanating from the General Assembly, the SIRG, the ministerial and high-level meetings related to the Summits process.
It is important to note that after the restructuring of the General Secretariat, this Office lost one position at the Senior Specialist (P4) level.

Performance Contracts (CPR)
This Office must contract specialized expertise in the areas of professional and administrative support for web design and management, civil society and indigenous issues, media, academic, and outreach activities in preparation for the Fourth Summit of the Americas. The amount needed to cover these costs is $90,000. The Office for the Summit Process requires additional human resources to fulfill its mandates. For this reason, the Office is requesting one administrative assistant (G-6) to process financial obligations, and manage budgetary issues.

Travel
This Office considers that it is necessary to allocate $60,000 to allow for the participation of its staff in Summit related events, including SIRG meetings, select Ministerial meetings, civil society forums, academic and private sector meetings, preparatory activities for the Fourth Summit in Argentina, and briefings to sub-regional groups. Office staff will be assigned to provide briefings on Summit related activities at various forums in the Hemisphere in order to promote the implementation of Summit mandates and to engage civil society in the process.
The accumulated experience from the Summits of the Americas has shown that our technical support in preparing and running of Summit events requires the presence of a variety of personnel at different times, amounting to at least double the quantity budgeted above. For this reason, this Office is requesting $43,800 in additional support.

Publications
$13,000 will be used to produce reports on the Summit process for presentation to the CISC, SIRG and for distribution to the public.
This amount does not allow this Office to print and disseminate the national reports submitted by the Member States which document the progress and the challenges of implementing summit mandates, nor does this amount provide for adequate document and material support for the Member States. Based on

costs in the past, a minimum of an additional $47,000 is needed.

Equipment and Supplies
These are expected to total $6,000 and are required to cover computer related expenses, including software and hardware upgrades.
An additional $3,000 has been requested to allow for the upkeep of existing office equipment (computers, printers, fax machine) and the purchase of office supplies.

Communications
A total of $3,900 has been programmed to cover internet and network access, faxes, and telephone use. The cost of network and internet access, and e-mail accounts is very high for the limited Office budget of $3,900. Additional telephone devices and lines for all staff working in the Office must also be purchased urgently, as some staff lack direct access to this basic communication tool. An additional amount of $3,000 has been requested to ensure regular contact with national Summit Coordinators in Member States, as well as civil society and indigenous representatives, private sector, international agencies.

Other requests
An additional request of $48,000 has been made to support the preparatory process for the Fourth Summit of the Americas. This includes resources to hold 4 SIRG meetings, including translation and printing of documents, interpretation, room rental, equipment, etc.), and to provide technical support to the Summit in Argentina ($50,000).

TOTAL APPROVED $ 594.6 *

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

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: 30K Office for the Summit Process

Organizational Code (13510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved				
2003	2004		2005	
$	$	%*	$	%*
748.0	776.0	3.74	594.6	-23.37

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	4	1	512.0	86.10
Professionals	4	1	512.0	86.10
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	82.6	13.89
Total approved Budget			**594.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	9,246.3	6.43
TOTAL REGULAR FUND	76,275.5	0.77

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Organizational Code

Subprogram: 30K Office for the Summit Process (13510)

List of Projects that make up this subprogram

299-WS1 *(13510)*	OFFICE FOR THE SUMMIT PROCESS	594.6
	Total	594.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	679.2	71.38
Specific Funds	272.2	28.62
Total	951.5	100.00

CHAPTER 4

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%[1]	$	%[1]
12,294.6	12,064.1	-1.87	11,547.8	-4.27

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	87	1	9,952.9	86.18
Professionals	68	1	8,629.2	74.72
General Services	19	1	1,323.7	11.46
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	11.2	0.09
Other costs		3-9	1,583.7	13.71
Total approved Budget			**11,547.8**	**100.00**

Participation of this chapter in the 2005 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,275.5	15.13

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

List of subprograms that make up this chapter			2005
40A	*(17020)*	OFFICE FOR COMMERCE, GROWTH AND COMPETITIVENESS	1,195.1
40B	*(17040)*	OCCC-FOREIGN TRADE INFORMATION SYSTEM (SICE)	373.8
40C	*(19090)*	OCCC-TRADE- DIRECTOR'S OFFICE	528.4
40D	*(18510)*	TOURISM SECTION	636.2
41A	*(19010)*	DEPARTMENT FOR DEMOCRATIC AND POLITICAL AFFAIRS (DDPA)	1,420.5
41C	*(19000)*	OFFICE FOR THE PROMOTION OF DEMOCRACY	978.2
43A	*(15505)*	DEPARTMENT OF MULTIDIMENSIONAL SECURITY	163.0
43B	*(10530)*	OFFICE OF THE SECRETARIAT FOR CICTE	66.9
43C	*(37060)*	DIVISION FOR THE INTER-AMERICAN COMMISSION OF PORTS	157.2
43D	*(15510)*	OFFICE OT THE EXECUTIVE SECRETARIAT FOR CICAD	1,651.7
43F	*(19800)*	ARMS TRAFFICKING, EXPLOSIVES AND DEMINING SECTION	104.6
44E	*(18010)*	OFFICE OF SUSTAINABLE DEVELOPMENT AND ENVIRONMENT	1,702.6
45A	*(14510)*	OFFICE FOR POLITICAL AFFAIRS, ETHICS AND TRANSPARENCY	225.7
48H	*(15010)*	OFFICE OF EDUCATION, SCIENCE AND TECHNOLOGY	2,343.9
		Total	11,547.8

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 4	***UNITS AND SPECIALIZED OFFICES***										
40A	***OFFICE FOR COMMERCE, GROWTH AND COMPETITIVENESS***										
40A-400-WS1	TRADE OFFICE										
(17010)	882.6	0.0	0.0	0.0	2.0	18.5	101.4	5.7	19.9	**147.5**	**1030.1**
40A-400-WS2	FREE TRADE AREA OF THE AMERICAS										
(17022)	0.0	0.0	0.0	114.6	0.0	0.0	0.0	45.4	5.0	**165.0**	**165.0**
Total 40A	882.6	0.0	0.0	114.6	2.0	18.5	101.4	51.1	24.9	**312.5**	**1195.1**
40B	***OCCC-FOREIGN TRADE INFORMATION SYSTEM (SICE)***										
40B-410-WS1	FOREIGN TRADE INFORMATION SYSTEM (SICE)										
(17040)	300.3	0.7	0.0	4.9	2.3	18.9	21.5	14.7	10.5	**73.5**	**373.8**
Total 40B	300.3	0.7	0.0	4.9	2.3	18.9	21.5	14.7	10.5	**73.5**	**373.8**
40C	***OCCC -TRADE - OFFICE OF THE DIRECTOR***										
40C-400-WS1	OCCC-TRADE- OFFICE OF THE DIRECTOR										
(17020)	528.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**528.4**
Total 40C	528.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**528.4**
40D	***TOURISM SECTION***										
40D-430-WS1	TOURISM SECTION										
(18510)	517.4	0.0	0.0	9.5	1.8	3.5	25.9	20.5	6.8	**68.0**	**585.4**
40D-431-WS1	CARIBBEAN TOURISM ORGANIZATION										
(18511)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.8	**50.8**	**50.8**
Total 40D	517.4	0.0	0.0	9.5	1.8	3.5	25.9	20.5	57.6	**118.8**	**636.2**
41A	***EXECUTIVE OFFICE OF THE DIRECTOR OF THE DEPARTMENT FOR DEMOCRATIC AND POLITICAL AFFAIRS***										
41A-500-WS1	OFFICE OF THE DIRECTOR OF THE DEPARTMENT FOR DEMOCRATIC AND POLITICAL AFFAIRS										
(19090)	1090.5	0.5	0.0	27.0	23.5	10.4	174.6	35.0	59.0	**330.0**	**1420.5**
Total 41A	1090.5	0.5	0.0	27.0	23.5	10.4	174.6	35.0	59.0	**330.0**	**1420.5**
41C	***OFFICE FOR THE PROMOTION OF DEMOCRACY***										

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
41C-420-WS1	OFFICE OF THE DIRECTOR										
(19010)	878.2	0.0	0.0	10.0	20.0	0.0	0.0	70.0	0.0	**100.0**	**978.2**
Total 41C	878.2	0.0	0.0	10.0	20.0	0.0	0.0	70.0	0.0	**100.0**	**978.2**
43A	***EXECUTIVE OFFICE OF THE DIRECTOR OF THE DEPARTMENT OF MULTIDIMENSIONAL SECURITY***										
43A-430-WS1	EXECUTIVE OFFICE OF DEPARTMENT OF MULTIDIMENSIONAL SECURITY										
(15505)	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**163.0**
Total 43A	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**163.0**
43B	***OFFICE OF THE SECRETARIAT FOR CICTE***										
43B-201-WS3	CICTE										
(10530)	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1	**9.1**	**66.9**
Total 43B	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1	**9.1**	**66.9**
43C	***DIVISION FOR THE INTER-AMERICAN COMMISSION OF PORTS***										
43C-400-WS1	DIVISION FOR THE INTERAMERICAN COMMISSION PORTS										
(37060)	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7	**7.7**	**157.2**
Total 43C	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7	**7.7**	**157.2**
43D	***OFFICE OT THE EXECUTIVE SECRETARIAT FOR CICAD***										
43D-435-WS1	OFFICE OF THE EXECUTIVE SECRETARIAT OF CICAD										
(15510)	1483.5	0.0	0.0	15.7	1.6	26.4	112.5	5.3	6.7	**168.2**	**1651.7**
Total 43D	1483.5	0.0	0.0	15.7	1.6	26.4	112.5	5.3	6.7	**168.2**	**1651.7**
43F	***ARMS TRAFFICKING, EXPLOSIVES AND DEMINING SECTION***										
43F-400-WS1	TRAFICO DE ARMAS, EXPLOSIVOS Y SECCION DE DESMINADO										
(19800)	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**104.6**
Total 43F	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**104.6**
44E	***OFFICE OF SUSTAINABLE DEVELOPMENT AND ENVIRONMENT***										
44E-440-WS1	OFFICE OF SUSTAINABLE DEVELOPMENT AND ENVIRONMENT										
(18010)	1563.9	0.0	0.0	11.0	4.6	4.8	109.8	4.0	4.5	**138.7**	**1702.6**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 44E	1563.9	0.0	0.0	11.0	4.6	4.8	109.8	4.0	4.5	**138.7**	**1702.6**
45A	***OFFICE FOR POLITICAL AFFAIRS, ETHICS AND TRANSPARENCY***										
45A-450-WS1	OFFICE FOR PREVENTION AND RESOLUTION OF CONFLICTS										
(14810)	125.7	10.0	0.0	20.0	40.0	0.0	0.0	30.0	0.0	**100.0**	**225.7**
Total 45A	125.7	10.0	0.0	20.0	40.0	0.0	0.0	30.0	0.0	**100.0**	**225.7**
48H	***OFFICE OF EDUCATION, SCIENCE AND TECHNOLOGY***										
48H-470-WS1	BUREAU DE EDUCATION, SCIENCE ET DE TECHNOLOGIE										
(15010)	2107.5	0.0	0.0	22.7	19.0	16.9	127.2	11.0	39.6	**236.4**	**2343.9**
Total 48H	2107.5	0.0	0.0	22.7	19.0	16.9	127.2	11.0	39.6	**236.4**	**2343.9**
CHAPTER 4	9952.9	11.2	0.0	235.4	114.8	99.4	672.9	241.6	219.6	**1,594.9**	**11547.8**

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **40A (17020)**

Project: Office for Commerce, Growth and Competitiveness

Responsible: Director, Office for Commerce, Growth, & Competiti

Mission Statement:

VISION -
We firmly believe in the vision of the Summit of the Americas whereby strengthened democracy, economic integration, investment, and free trade are key elements in improving the living standards of our peoples. Our chief goal is to support the hemisphere's process of economic integration and to provide the countries with assistance in their efforts in meeting that challenge. We must therefore continue to provide the countries with analytical and technical support for the conclusion and establishment of the Free Trade Area of the Americas and for entering into other free-trade agreements in the hemisphere, paying particular attention to the support needs of the smallest and least developed nations. We must respond to trade-related capacity-building needs through the Hemispheric Cooperation Program, so the governments can play an effective role in the negotiations, implement their commitments, and attain the benefits of economic growth and reduced poverty by improving their competitiveness and furthering their insertion into the global economy. In pursuit of these objectives, our work focuses on five interconnected areas: trade, providing data through the Foreign Trade Information System (SICE), tourism, analyzing challenges related to economic growth, and competitiveness.

MISSION
In accordance with Executive Order 04-01, the mission of the Office of Trade, Growth, and Competitiveness is to support the countries of the Americas in their efforts to promote trade and integration, tourism, transparency (SICE), growth, and competitiveness, thus helping create prosperity in the hemisphere.

Justification 2005:

In the Plan of Action of the Third Summit of the Americas, held in Québec City, Canada, the Heads of State urged "the Tripartite Committee institutions [OAS, IDB, and ECLAC] to continue to respond positively to requests for technical support from FTAA entities," and asked "the institutions, according to their respective internal procedures, to favorably consider requests for technical assistance related to FTAA issues from member countries, in particular from the smaller economies, in order to facilitate their integration into the FTAA process."

In addition, at each of the eight trade ministerials, the ministers asked the Tripartite Committee to furnish technical and analytical support for the FTAA negotiations and urged it to continue working for the hemispheric integration process and providing technical assistance, in particular for the hemisphere's smaller economies.

At the Quito Ministerial, the ministers adopted the Hemispheric Cooperation Program (HCP) and asked the Tripartite Committee for assistance with its implementation. The HCP "is intended to strengthen the capacities of those countries seeking assistance to participate in the negotiations, implement their trade commitments, and address the challenges and maximize the benefits of hemispheric integration, including productive capacity and competitiveness in the region."

At the most recent trade ministerial, held in Miami in November 2003, the ministers thanked the Tripartite Committee "for the support provided to the Hemispheric Cooperation Program, and to the issue meetings of civil society, and for redesigning and maintaining the official FTAA website." They also urged "the Tripartite Committee to continue to support the negotiations and the HCP," and reiterated "the need for their continued collaboration during this final stage of the negotiations."

Note:
The budget of the OCCC has been reduced by $300,000 between 2004 and 2005; this will significantly affect the Office's ability to fulfill the mandates entrusted to it by the General Assembly and the trade

ministers.

TOTAL APPROVED $ 1,195.1

External Financing:

The Trade Unit is pursuing external funding options from several governmental agencies to carry out activities in response to the Trade Capacity Building Strategies submitted by countries under the FTAA Hemispheric Cooperation Program. These activities are expected to be implemented in two years and it contains four parts organized as follows: Part I: Caribbean and OECS
Part II: Dominican Republic, Panama and Central America
Part III: Andean Community
Part IV: MERCOSUR.

For part I on the Caribbean, the proposal is organized around eight specific project profiles, which were developed and identified as priorities during two strategic planning meetings with the OECS and Caribbean trade authorities. For parts II, III, and IV, a common approach was adopted based on six modes of delivery: Trade Capacity Building Modules; Cycle of Workshops, Conferences and Trade Policy Dialogues; Horizontal Cooperation; Civil Society Awareness and Education; Competitiveness and Small and Medium Enterprises; and Electronic Information Systems on E-Government Procurement.¨ *
Based in 2003 experience the area estimates that for 2004 and 2005 the range of this contributions will be around $1.7 million.

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,975.6	1,840.0	-6.86	1,195.1	-35.04

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	7	1	882.6	73.85
Professionals	7	1	882.6	73.85
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	312.5	26.14
Total approved Budget			**1,195.1**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	10.34
TOTAL REGULAR FUND	76,275.5	1.56

Organizational Code

Subprogram: 40A Office for Commerce, Growth and Competitiveness (17020)

List of Projects that make up this subprogram

400-WS1 *(17010)*	TRADE OFFICE	1,030.1
400-WS2 *(17022)*	FREE TRADE AREA OF THE AMERICAS	165.0
	Total	1,195.1

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,872.8	81.62
Specific Funds	421.8	18.38
Total	2,294.6	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **40B (17040)**

Project: OCCC-Foreign Trade Information System (SICE)

Responsible: Director, OCCC- Foreign Trade Information System

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 2005:

In 2005, the Foreign Trade Information System (SICE) will continue to play a key role in gathering and disseminating information of importance for government officials, researchers, and other members of civil society in the countries engaged in the Free Trade Area of the Americas (FTAA) process. SICE also regularly updates the subject-specific sections in order to maintain their usefulness for the FTAA negotiators and for those private sector and civil society users following the progress of trade agreements in the Americas. SICE will undertake a reorganization effort since the quantity of its content has grown to surpass its current structure: SICE has more than doubled in size - from 400MB in 2001 to its current level of more than 800MB; usage of the system has also increased - since 2003, more than 5,000 people a day have accessed the SICE website. Another important goal for the next year is to expand coverage in the Organization's four official languages.

During the preparations and negotiations phases of the FTAA process, SICE has played an important role by providing that process with technical and analytical support and by running the FTAA website and the Secure Document Distribution System for FTAA negotiators.

Secure Document Distribution System for FTAA Negotiators:

Since 1999, SICE has been maintaining the Secure Document Distribution System for FTAA Negotiators, a website that has grown to cover more than 24,000 documents and that, over the past two years, has received more than 8,000 new documents per annum. SICE will continue to update the site regularly as new documents are received, meeting the mandate of publishing new documents within four (4) hours of their arrival. At present, site maintenance is the responsibility of three (3) officers, none of whom does the job to the exclusion of all others. To uphold SICE's standard of performance and to continue meeting the ministerial mandate of publishing new documents within four hours of their arrival, additional personal dedicated exclusively to that task will be required. The specific activities of maintaining the secure document distribution site during 2005 will depend on the decisions and actions taken by the trade ministers within the FTAA negotiation process.

Official FTAA Website:

Since 1997, SICE has run the official FTAA website (www.ftaa-alca.org and www.zlea.org). Since 2002, these activities have been overseen by the FTAA's Trade Negotiations Committee and Committee of Government Representatives on the Participation of Civil Society. SICE has regularly updated the FTAA website, publishing documents within four (4) hours of receiving them, managing the page's presentation, content, and organization to make it as attractive and easy to use as possible, and maintaining the same site structure for the Organization's four official languages.

Other Webpages:

In addition to assisting with the SICE and FTAA sites on the internet, SICE maintains other webpages. SICE

personnel act as webmasters and specialists for the training course for government officials held over the OAS-WTO-Georgetown website (http://tradecourse.sice.oas.org), as specialists for the Netamericas page (www.netamericas.net), and as technical support for the website of the Trade Unit.
The SICE website was created in 1995 with the text of the main agreements that had been signed at that time. Since then, the site has more than doubled in size, and the number of users has also increased significantly: in 1999 SICE received eight visits a day, whereas it now has a daily total of more than 5,000, giving a total of 2.5 million a year - most of them from the Americas. As SICE grew, so did demand for its services: since 1997 SICE has received new mandates, including the upkeep of the FTAA official webpage (www.ftaa-alca.org), the Secure Document Distribution System for FTAA negotiators, and several other trade-related sites (for example: http://tradecourse.sice.oas.org and www.netamericas.net).

Note:
In direct contrast to the increase in its work volume, over recent years SICE has suffered significant annual reductions in its budget, undermining its ability to perform the tasks described above.

TOTAL APPROVED $ 373.8

External Financing:

SICE will be approaching potential donors with the following funding proposal, which aims at ensuring that SICE Websites and services provided to the FTAA process can continue to be kept and improved to serve as a trade-related information dissemination tool for citizens of the Americas.

Background
SICE, the OAS's Foreign Trade Information System Website, centralizes public trade-related documents from a variety of sources and enables trade negotiators, entrepreneurs, researchers, and others from civil society easy access to the texts, annexes, and related documents of trade and investment agreements signed by FTAA countries as well as other information related to trade in the Americas. SICE maintains up to date information on trade policy developments relevant to the Americas, and aims to help users cut the cost of keeping up to date on trade events in the Americas by:
" Maintaining an inventory of official documents (full texts of trade agreements, bilateral investment treaties).
" Maintaining sections containing information on FTAA negotiating areas, such as investment, services, competition policy, dispute settlement, etc.
" Organizing and displaying the information in a format that helps the user understand the nature and relevance of trade-related documents.
" Ensuring that SICE content is accessible in a wide variety of Internet environments by using hyper-text markup language (HTML) as widely as possible and avoiding use of "heavy" programs; limiting the use of graphics that make downloading the page take more time; placing key documents within one click from the first page of the Website.
" Maintaining the information, in as many official OAS languages (English, French, Portuguese and Spanish) as possible.
The SICE Website was established in 1995, with the text of the main agreements signed at that time online. Since then, the Website has more than doubled in size, and the Website's usage has grown significantly: in 1999 SICE received 8 visits a day; currently over 5,000 visitors use SICE each day, a total of over 2.5 million users a year -- the majority of them from the Americas. As SICE has grown, so has the demand for SICE services: since 1997, the SICE has received new mandates, including the maintenance of the official FTAA* Website (www.ftaa-alca.org), the maintenance of the secure documents distribution facility for FTAA negotiators, and the maintenance of several other trade-related Websites (for example: http://tradecourse.sice.oas.org and www.netamericas.net). Contrary to this increase in workload, SICE has seen its annual budget significantly reduced over the past several years, compromising SICE's ability to

maintain these activities.
SICE can serve as a tool to help trade policy officials in the Americas to save time otherwise spent searching for trade-related documents and to better communicate the benefits of open trade and investment policies to their private sector and civil society groups. SICE can also serve as a valuable research tool for entrepreneurs, researchers and other civil society groups interested in trade in the Americas.
Without additional funding, SICE will not be able to maintain its database of current trade documents, will not be able to offering the full range of language options, and will become a much less useful tool.

Objectives of the Project:
To ensure that the SICE Website can continue to be maintained and serve as trade-related information dissemination tool for citizens of the Americas.
To improve the utility of the SICE Website by adding sections on additional negotiating areas and improving the user-friendliness of the trade policy developments section.
Maintaining SICE's Website as an up to date trade-related information dissemination tool for citizens of the Americas.
Improvement of the thematic sections and current trade policy updates sections of the SICE Website.
Improvement of ease of use of SICE Website for users in the four official languages and in a wide variety of Internet environments.

Proposed Budget
Staff member (G6) in charge of converting large documents into HTML format in order to make them available to users in a wide variety of Internet environments and organizing the information in a usable manner. (1 technician for two years @ $75,000year: $150,000)
Staff member (P1) in charge of the maintenance of the secure document dissemination facility for FTAA negotiators. (1 specialist for two years @ $75,000/year: $150,000).
Funding for the updating of SICE thematic sections, such as, for example, those on antidumping; dispute settlement; electronic commerce; investment; services; and technical barriers to trade; (1 consultant: $40,000).
Funding for improvement of the trade policy developments page so that information may be organized in a manner that is easier to utilize; (1 consultant: $40,000).
Funding for the enhancement of the multilingual character of the SICE Website, including making key documents; (1 consultant: $US 40,000).
Funding for the development of a searchable mechanism for viewing trade agreement sections by theme. (2 consultants: $80,000).
Funding for a survey of users of the SICE Website ($10,000).
Total proposed budget 2005: $ 510,000.

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

Subprogram: 40B OCCC-Foreign Trade Information System (SICE)

Organizational Code (17040)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
447.2	426.9	-4.53	373.8	-12.43

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	3	1	300.3	80.33
Professionals	3	1	300.3	80.33
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.7	0.18
Other costs		3-9	72.8	19.47
Total approved Budget			**373.8**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	3.23
TOTAL REGULAR FUND	76,275.5	0.49

Organizational Code

Subprogram: 40B OCCC-Foreign Trade Information System (SICE) (17040)

List of Projects that make up this subprogram

410-WS1 *(17040)*	FOREIGN TRADE INFORMATION SYSTEM (SICE)	373.8
	Total	373.8

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	432.0	71.50
Specific Funds	172.2	28.50
Total	604.2	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **40C (19090)**

Project: OCCC -Trade - Office of the Director

Responsible: Director, Office for Commerce

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 2005:

In the Plan of Action of the Third Summit of the Americas, held in Québec City, Canada, the Heads of State urged "the Tripartite Committee institutions [OAS, IDB, and ECLAC] to continue to respond positively to requests for technical support from FTAA entities," and asked "the institutions, according to their respective internal procedures, to favorably consider requests for technical assistance related to FTAA issues from member countries, in particular from the smaller economies, in order to facilitate their integration into the FTAA process."

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At the most recent trade ministerial, held in Miami in November 2003, the ministers thanked the Tripartite Committee "for the support provided to the Hemispheric Cooperation Program, and to the issue meetings of civil society, and for redesigning and maintaining the official FTAA website." They also urged "the Tripartite Committee to continue to support the negotiations and the HCP," and reiterated "the need for their continued collaboration during this final stage of the negotiations."

Note:

The budget of the OCCC has been reduced by $300,000 between 2004 and 2005; this will significantly affect the Office's ability to fulfill the mandates entrusted to it by the General Assembly and the trade ministers.

TOTAL APPROVED $ 528.4 *

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

Subprogram: 40C OCCC -Trade - Office of the Director

Organizational Code (19090)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		528.4	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	5	1	528.4	100.00
Professionals	2	1	299.0	56.58
General Services	3	1	229.4	43.41
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total approved Budget			**528.4**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	4.57
TOTAL REGULAR FUND	76,275.5	0.69

Organizational Code

Subprogram: 40C OCCC -Trade - Office of the Director (19090)

List of Projects that make up this subprogram

400-WS1 *(17020)*	OCCC-TRADE- OFFICE OF THE DIRECTOR	528.4
	Total	528.4

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **40D (18510)**

Project: Tourism Section

Responsible: Chief, Tourism Section

Mission Statement:

We firmly believe in the vision of the Summit of the Americas whereby strengthened democracy, economic integration, investment, and free trade are key elements in improving the living standards of our peoples. Our chief goal is to support the hemisphere's process of economic integration and to provide the countries with assistance in their efforts in meeting that challenge. We must therefore continue to provide the countries with analytical and technical support for the conclusion and establishment of the Free Trade Area of the Americas and in entering into other free-trade agreements in the hemisphere, paying particular attention to the support needs of the smallest and least developed nations. We must respond to trade-related capacity-building needs through the Hemispheric Cooperation Program, so the governments can play an effective role in negotiations, implement their commitments, and attain the benefits of economic growth and reduced poverty by improving their competitiveness and furthering their insertion into the global economy. In pursuit of these objectives, our work focuses on five interconnected areas: trade, providing data through the Foreign Trade Information System (SICE), tourism, analyzing challenges related to economic growth, and competitiveness.

MISSION

Supporting the Organization's member states in their efforts to secure greater competitiveness to improve their participation in trade and attain their development goals through cooperation activities in the fields of sustainable tourism, small businesses, and government procurement.

Justification 2005:

Executive Order 04-01 corr. 1 placed the Tourism Section under the Office of Trade, Growth, and Competitiveness (OTGC) (see description of the OTGC).

The functions of the Tourism Section are as follows:

- Provides support to the member states in the area of tourism services related to trade, competitiveness, and sustainable development, including the formulation, evaluation, and execution of technical cooperation projects in the area of tourism and sustainable growth and development;
- Facilitates information exchange and promotes cooperation between the public and private sectors; conducts studies and analyses on the tourism sector and its relationship to trade; and promote cooperation with international, regional, and subregional tourism organizations;
- Provides support to the Inter-American Travel Congresses, which are the principal forum for hemispheric tourism policy;
- Identifies and promotes the use of best practices involving information and communications technologies and web-based resources to foster competitive performance by the tourism sector in general and by small and medium-size enterprises in particular.

TOTAL APPROVED $ 636.2

External Financing:

During 2003, the Section was able to capture external resources that allowed expenditures of $1.8 million dollars in technical cooperation activities. Also for 2004 and 2005, the Section will seek additional funds to strengthen the impact of Sustainable Tourism Development Projects in the Hemisphere. *
Based in 2003 experience the area estimates that for 2004 and 2005 the range of this contributions will be around $680,000.

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

Subprogram: 40D Tourism Section

Organizational Code (18510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		636.2	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	5	1	517.4	81.32
Professionals	3	1	379.8	59.69
General Services	2	1	137.6	21.62
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	118.8	18.67
Total approved Budget			**636.2**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	5.50
TOTAL REGULAR FUND	76,275.5	0.83

Organizational Code

Subprogram: 40D Tourism Section (18510)

List of Projects that make up this subprogram

430-WS1 *(18510)*	TOURISM SECTION	585.4
431-WS1 *(18511)*	CARIBBEAN TOURISM ORGANIZATION	50.8
	Total	636.2

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	724.0	40.05
Specific Funds	1,083.8	59.95
Total	1,807.9	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 41A (19010)**

Project: Executive Office of the Director of the Department for Democratic and Political Affairs

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Responsible: Director, Dep. for Democratic & Political Affairs

Mission Statement:

The Department of Democratic and Political Affairs was established by merging different activities, essentially along the lines of political mandates. These mandates include the promotion of democracy, conflict prevention and resolution, improvement of electoral processes, coordination and improvement of legislatures, strengthening political parties, support in strengthening local governments, decentralization, and promotion of equal participation by women. There are also mandates referring to the inclusion of minorities, and to fostering and providing advisory services for peace, dialogue, and post-conflict processes.

Justification 2005:

In compliance with Executive Order 04-01 corr. 1, the Department for Democratic and Political Affairs responds to the relevant mandates that are of a political nature in the furtherance and consolidation of democracy. These mandates stem from the OAS Charter, the decisions and resolutions of OAS political bodies: the General Assembly and the Permanent Council, the three Regular Summits of the Americas (Miami 1994, Santiago de Chile 1998, Quebec City 2001) and two Special Summits (Santa Cruz, Bolivia 1996 and Monterrey, Mexico 2004). Mandates also come from the Inter-American Democratic Charter. These mandates are implemented by the Offices of the DDPA: the Office for the Promotion of Democracy, the Office for Political Affairs, Ethics, and Transparency, the Office for the Summit Process and the Units of the General Secretariat Away from Headquarters. The Executive Office of the Director coordinates all of their activities.

The mandates establish the guidelines for the structuring of this Department and center on strengthening democratic values, institutions, and practices. The goal of the DDPA is to further democracy as the way of life that best fosters the reduction of extreme poverty, economic and social development, individual liberty and freedom of expression and the press, respect for all human rights, increasing the security of persons and their identities, and numerous other cornerstones of freedom and opportunity.

In addition, the DDPA provides services to the member states and subregions of the hemisphere, the Secretary General and Assistant Secretary General, and OAS political bodies. It is also responsible for the most visible presence of the OAS in many countries: the Units of the General Secretariat away from Headquarters.

Democracy begins with clean, transparent elections in which people trust that their votes will be effective reflected in the decisions of their governments. Beyond elections, however, democracy also must infuse the ethics and probity of officials, inspire the effective provision of services through institutions, permeate political parties, guide Presidents and Prime Ministers, promote national and regional legislative bodies, preclude or peacefully resolve conflicts, sustain the rule of law, defend the freedom of speech and other expression, and tutor the young, among other matters. An increasingly effective application of democratic principles, increases the potential for development and opportunities.

To fulfill the mandates and respond to the challenges of the hemisphere, the Executive Office of the Director coordinates the democratic and political activities of the OAS and collaborates with the member states, the Summit Process, other international organizations, and other bodies to make the work of the OAS more effective through improved coordination.

Within the Director's Office, in addition to the Director, are an Executive Officer, two Senior Political Advisors and a Specialist. A Financial Group is headed by a Senior Administrative Officer and includes a Reporting Specialist and a Specialist. In addition, there is an Information Group that is managed by a Principal Specialist, and includes a Specialist. Each of these groups requires sufficient support staff to assist the overall team effort to be fully effective and responsive.

The Executive Office provides advisory and informational services to the Secretary General, Assistant Secretary General, and OAS political bodies, among others. It is also responsible for efficient and timely reporting to these elected officials, the political bodies, and the member states on the democracy-related activities and programs of the OAS and for coordinating its democratic efforts.

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 41A (19010)**

Project: Executive Office of the Director of the Department for Democratic and Political Affairs

The Director's Financial Group is responsible for reporting on the projects, programs, conferences, and activities of the DDPA, as well as the use of funds to the contributing countries and entities that supply Specific Funds. Efforts will be made to anticipate the need for Specific Funds as far in advance as possible and to present a well-articulated program that is responsive to the requests and needs of the member states in their efforts to promote and consolidate democracy.

The Information Group is also responsible for the strengthening and broadening the Political Database of the Americas, which provides information on elections, constitutions, laws and other matters in each of the member states. The Database receives 300,000 hits on the Internet per year and the goal is to increase that number through the strengthening process. The Executive Office will also ensure that all websites under the responsibility of the DDPA are consistent, compliant with OAS standards, and up-to-date.

The Executive Office also has the capacity to provide knowledgeable information on the democratic developments and challenges that face each of the 34 member states and the subregions. This advisory information is available for the Secretary General, the Assistant Secretary General, and the political bodies, as needed.

This organizational structure is intended to serve the mandates and the member states in the vital task of democratic development.

The Office of the Director of the Department was established to coordinate the activities of the Department. Over the coming months some staff members from the Executive Office will be transferred to the various offices in the Department to meet the program requirements of each unit.

TOTAL APPROVED $ 1,420.5 *

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

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: 41A Executive Office of the Director of the Department for Democratic and Political Affairs

Organizational Code (19010)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		1,420.5	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	9	1	1,090.5	76.76
Professionals	8	1	1,016.4	71.55
General Services	1	1	74.1	5.21
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.5	0.03
Other costs		3-9	329.5	23.19
Total approved Budget			**1,420.5**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	12.30
TOTAL REGULAR FUND	76,275.5	1.86

Organizational Code

Subprogram: 41A Executive Office of the Director of the Department for Democratic and Political Affairs (19010)

List of Projects that make up this subprogram

500-WS1 *(19090)*	OFFICE OF THE DIRECTOR OF THE DEPARTMENT FOR DEMOCRATIC AND POLITICAL AFFAIRS	1,420.5
	Total	1,420.5

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **41C (19000)**

Project: Office for the Promotion of Democracy

Responsible: Director, Office for the Promotion of Democracy

Mission Statement:

To serve the member states in the strengthening of democratic governance in the Americas, and to provide support for their efforts in defending, consolidating, and strengthening democracy in the framework of the principles contained in the OAS Charter, the mandates of the General Assembly, the Permanent Council and the Summits of the Americas, and the Inter-American Democratic Charter.

Justification 2005:

In 2005, the Office for the Promotion of Democracy will be governed by the mandates emanating from the Declaration and Plan of Action of the III Summits of the Americas (2001), The Declaration of Nuevo Leon from the Special Summit of the Americas held in January 2004, the mandates from the Inter-American Democratic Charter and the following mandates from the OAS General Assembly: AG/RES.1993 (XXXIV-0/04) "Plan of Action of Mexico City on Decentralization and on Strengthening Regional and Municipal Administration and Civil Society Participation"; AG/RES.2044 (XXXIV-0/04) "Promotion and Strengthening of Democracy"; AG/RES. 2045 (XXXIV-0/04) "Program for Democratic Governance in the Americas"; AG/RES. 2057 (XXXIV-0/04) " Access to Public Information: Strengthening Democracy".

In 2005, OPD activities will be carried out in the broader context of the Organization as a high-level political forum in the Hemisphere and an agent for generating and exchanging knowledge, information, and experiences, and determining best practices in democratic development. The OPD will focus on strengthening its capacity to support the Organization's political organs and the Secretary General in responding to these important mandates, as well as continuing to support member states in their efforts to consolidate democracy. The Office will strengthen its method of work by focusing on the relationship between the issues under its responsibility and will design a strategic approach to accomplishing these linked to the objectives of the Summits of the Americas process.

It will also work to strengthen the democratic institutions and democratic practices of governments and civil society, as well as promoting respect for individual rights and participation by the most vulnerable and historically under-represented groups. These tasks in general represent a continuation and consolidation of the tasks and mandates detailed in the 2004 Work Plan, in keeping with the pertinent General Assembly resolutions and mandates of the Summits of the Americas.

During 2005, work will focus on the following areas, within the context of a program for democratic governance:

1. Dissemination and promotion of the Inter-American Democratic Charter
2. Support for the strengthening of legislative institutions
3. Support for Decentralization Processes
4. Promote Democratic Leadership and Citizenship
5. Support for Electoral Institutions
6. Support for the Management of Civil Registers
7. Exchange and development of knowledge on electoral and civil registration matters
8. Inter-American Forum on Political Parties (FIAPP)
9. Electoral Observation Missions
10. Special National Programs

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **41C (19000)**

Project: Office for the Promotion of Democracy

TOTAL APPROVED $ 978.2

External Financing:

In 2005, external funds will continue to constitute the main source of resources to fund OPD programs undertaken in fulfillment of the mandates emanating from the Summits and the General Assembly and for cooperation with member states. The OPD expects to obtain approximately $6 million dollars from external sources for various special programs, primarily the Special Program of Support for Guatemala, the Special Program of Support for Nicaragua, the Inter-American Forum on Political Parties, the Special Program for the Promotion of Dialogue and Conflict Resolution, and electoral observation missions, among others. * These funds represent contributions from member states, permanent observers, other countries, and private and international institutions.

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

Subprogram: 41C Office for the Promotion of Democracy

Organizational Code (19000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
3,262.3	3,001.2	-8.00	978.2	-67.40

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	8	1	878.2	89.77
Professionals	6	1	756.9	77.37
General Services	2	1	121.3	12.40
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	100.0	10.22
Total approved Budget			**978.2**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	8.47
TOTAL REGULAR FUND	76,275.5	1.28

Organizational Code

Subprogram: 41C Office for the Promotion of Democracy (19000)

List of Projects that make up this subprogram

420-WS1 *(19010)*	OFFICE OF THE DIRECTOR	978.2
	Total	978.2

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	3,152.8	13.94
Specific Funds	19,456.5	86.06
Total	22,609.4	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 43A (15505)**

Project: Executive Office of the Director of the Department of Multidimensional Security

Responsible: Director, Dep. of Multidimensional Security

Mission Statement:

To build the capacity of member states to fight threats to their security, such as terrorism, transnational organized crime and gangs, landmines, production of and trafficking in illicit drugs and weapons, and corruption, by providing them with professional training, legal and legislative assistance, technical advice, and information exchanges. To mitigate the harmful effects of those threats on the health and wellbeing of citizens and society by developing health promotion and education programs on substance abuse, crime, and violence.

Justification 2005:

The Department of Multilateral Security, created by Executive Order 04-01 corr. 1, Annex F, consists of the following components:

1. The Executive Office of the Director;
2. The Office of International Threats to Civil Society;
3. The Office of the Executive Secretariat for the Inter-American Committee against Terrorism (CICTE);
4. The Division for the Inter-American Committee on Ports;
5. The Office of the Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD).

The Executive Office of the Director of the Department of Multidimensional Security serves as the principal advisory entity within the General Secretariat on all matters pertaining to security, terrorism, organized crime, ports and port security, drug trafficking and related crimes, prevention, treatment and rehabilitation of substance abuse and related ills. The Office is responsible for coordinating the Department's activities with other Departments of the Organization and related bodies, and serves as the Technical Secretariat of the Permanent Council's Committee on Hemispheric Security.
The budget is for the post of Director of the Department of Multidimensional Security at the D-1 level, in the amount of US$ 163,000.

Due to the difficult financial situation of the Organization, the budget for this office includes only the Director's position. For the Office to be functional, two additional professional positions, one at the P4 level, the other at the P2 level, as well as one G5-level general services position, are required . In addition the office requires $ 150,000 in Objects 2-9 resources in order to purchase equipment and office supplies, execute programs, attend international meetings, pay for document production and translation, and other expenses directly related to the functioning of the Office.

TOTAL APPROVED $ 163.0 *

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

Subprogram: 43A Executive Office of the Director of the Department of Multidimensional Security

Organizational Code (15505)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,825.5	1,850.8	1.38	163.0	-91.19

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	1	1	163.0	100.00
Professionals	1	1	163.0	100.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total approved Budget			**163.0**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	1.41
TOTAL REGULAR FUND	76,275.5	0.21

Organizational Code

Subprogram: 43A Executive Office of the Director of the Department of Multidimensional Security (15505)

List of Projects that make up this subprogram

430-WS1 *(15505)*	EXECUTIVE OFFICE OF DEPARTMENT OF MULTIDIMENSIONAL SECURITY	163.0
	Total	163.0

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **43B (10530)**

Project: Office of the Secretariat for CICTE

Responsible: Director, Office of the Secretariat for CICTE

Mission Statement:

The Inter-American Committee Against Terrorism (CICTE) serves as the preeminent organization within the Inter-American system for the coordination of efforts to protect the citizens of the member nations from the scourges of terrorism. Functioning through technical assistance missions, capacity building programs, and the exchange of information among member state authorities, subject matter experts and decision makers work together to strengthen hemispheric solidarity and security.

Justification 2005:

CICTE became an entity under the Department of Multidimensional Security, In accordance with Executive Order 04-01 corr. 1.

The Second Specialized Conference on Terrorism held in Mar del Plata, Argentina on November 23-24 1998 concluded with the adoption of the Commitment of Mar del Plata that called for establishing an "Inter-American Committee Against Terrorism" composed of "competent national authorities" of the member states. This effort was further endorsed by the heads of state of the hemisphere in the Plan of Action of the Second Summit of the Americas in Santiago, Chile. The subsequent meeting of the General Assembly endorsed the recommendations and decisions contained in the Commitment of Mar Del Plata and established CICTE by resolution AG/RES. 1650 (XXIX-O/99).
The basic objectives of CICTE, as set forth in the Commitment of Mar del Plata, are to:

Enhance the exchange of information via the competent national authorities, including the establishment of an Inter-American database on terrorism issues
Formulate proposal to assist member states in drafting appropriate counterterrorism legislation in all states
Compile the bilateral, sub regional, regional and multilateral treaties and agreements signed by member states and promote universal adherence to international counter-terrorism conventions
Enhance border cooperation and travel documentation security measures
Develop activities for training and crisis management
In 2002, CICTE established an Executive Secretariat within the OAS General Secretariat. The OAS Secretary General appointed an Executive Secretary in October 2002 to direct the operations of the secretariat.
The budget for 2005, US$66.9, is for a secretarial position. The rest of the CICTE Secretariat is composed of individuals seconded by the Governments of Mexico, Trinidad & Tobago, Uruguay and the United States, and its operational funds come from external sources.

TOTAL APPROVED $ 66.9 *

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

Subprogram: 43B Office of the Secretariat for CICTE

Organizational Code (10530)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		66.9	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	1	1	57.8	86.39
Professionals	0	1	0.0	0.00
General Services	1	1	57.8	86.39
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	9.1	13.60
Total approved Budget			**66.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	0.57
TOTAL REGULAR FUND	76,275.5	0.08

Organizational Code

Subprogram: 43B Office of the Secretariat for CICTE (10530)

List of Projects that make up this subprogram

201-WS3 *(10530)*	CICTE	66.9
	Total	66.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **43C (37060)**

Project: Division for the Inter-American Commission of Ports

Responsible: Chief, Division for the I-A Commissions of Ports

Mission Statement:

The Inter-American Committee on Ports' (CIP) mission is to collaborate with member States to achieve efficient, modern, competitive and secure ports that will contribute to the economic and social development of their region and country. This mission is to be achieved through Inter-American dialogue for the mutual cooperation assistance among the port authorities of the hemisphere.

Justification 2005:

The Division for the Inter-American Commission of Ports became an entity under the Department of Multidimensional Security. In accordance with Executive Order 04-01 corr. 1.

Responsibilities and Functions

a. Prepares and submits for the consideration of the Inter-American Committee on Port's ("CIP") Executive Board, the preliminary draft of CIP's biennial budget to be financed by the Special Port Program Specific Fund and any other specific funds of the Committee;

b. Prepares the proposed program-budget for the DCIP and submits it, with the approval of the DMS Director, to the Office of Budgetary and Financial Services for the approval of the pertinent authorities;

c. Participates in CIP meetings, meetings of CIP's Executive Board, and meetings of CIP's Technical Advisory Groups ("TAGs"), with voice but without vote;

d. Assists in the coordination and execution of CIP's work plans, CIP's Executive Committee, and the TAGs;

e. Assists with the preparations for CIP's meetings and those of CIP's Executive Board and of its TAGs;

f. Serves as CIP's institutional memory and permanent secretariat;

g. Coordinates with the corresponding areas of the General Secretariat and regularly informs the DMS Director and the Executive Secretary for Integral Development of CIP's activities as an Inter-American Committee within the Inter-American Council for Integral Development;

h. Generally provides or coordinates the provision of all other technical and administrative services to the CIP;

i. Fosters, in accordance with guidelines established by the CIP, regional and hemispheric dialogue on the most significant and common problems related to port modernization, development and cooperation;

j. Conducts baseline studies and prepares technical papers and specialized reports and documents as instructed by the CIP and/or by the CIP's Executive Board in support of the member states;

k. Provides specific technical support for development and execution of projects for port development when requested by member states;

l. Mobilizes external resources for the development of its technical cooperation activities, projects, and programs;

m. Advises CIDI on matters of its competence when so requested by CIDI or so instructed by the Director of DMS, the Secretary General, or the Assistant Secretary General; and

n. Performs other duties assigned to assist the Organization in fulfilling the responsibilities entrusted to it in the area of ports.

The budget request for 2005 US$149,500, is for an executive secretarial position and $7,700 for operational costs. The CIP secretariat and its operational funds are financed by external sources.

TOTAL APPROVED $ 157.2 *

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

Subprogram: 43C Division for the Inter-American Commission of Ports

Organizational Code (37060)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved				
2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		157.2	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	1	1	149.5	95.10
Professionals	1	1	149.5	95.10
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	7.7	4.89
Total approved Budget			**157.2**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	1.36
TOTAL REGULAR FUND	76,275.5	0.20

Organizational Code

Subprogram: 43C Division for the Inter-American Commission of Ports (37060)

List of Projects that make up this subprogram

400-WS1 *(37060)*	DIVISION FOR THE INTERAMERICAN COMMISSION PORTS	157.2
	Total	157.2

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **43D (15510)**

Project: Office ot the Executive Secretariat for CICAD

Responsible: Director, Executive Secretariat for CICAD

Mission Statement:

Harness the collective energy of OAS member states to reduce the production, trafficking and use and abuse of drugs in the Americas

The Inter-American Drug Abuse Control Commission (CICAD) is an agency of the Organization of American States that:

Fosters multilateral cooperation on drug issues in the Americas;
Executes Action Programs to strengthen the capacity of CICAD member states to prevent and treat drug abuse; combat production and trafficking of illicit drugs; and deny the traffickers their ill-gotten gains; and
Promotes drug-related research, information exchange, specialized training, and technical assistance.

Justification 2005:

Pursuant to Executive Order 04-01 corr. 1, the Inter-American Drug Abuse Control Commission (CICAD) was included in the Department of Multidimensional Security.

The Commission has the functions and responsibilities assigned in its Statute and Regulations, and are guided by the principles and objectives of the Inter-American Program of Action of Rio de Janeiro. CICAD's objectives are to: (1) expand and strengthen the capacity of member states to reduce the demand for drugs by preventing and treating substance abuse and related harms; (2) combat the production of and trafficking in narcotic drugs and psychotropic substances; (3) promote regional initiatives and activities in the fields of statistics and scientific research, information sharing, specialized training, and technical assistance, and (4) promote cooperation among member states on all of these subjects.
The Specific Fund of the Inter-American Program of Action of Rio de Janeiro against the Illicit Use and Production of Narcotic Drugs and Psychotropic Substances and Traffic Therein is governed by its Statute approved by the Permanent Council in 1987 (CP/RES. 482 (709/87).
The Commission is also guided by the Anti-Drug Strategy in the Hemisphere, which was adopted by CICAD in October 1996 and endorsed by the General Assembly in resolution AG/RES.1458 (XXII-O/97), as well as by mandates from the Second and Third Summits of the Americas. The Second Summit instructed CICAD to develop a hemispheric mechanism to evaluate member states' progress in combating illicit drugs, and the Third Summit said that CICAD should (a) obtain financial resources for alternative development programs; (b) establish financial intelligence units in the member states; and (c) establish a methodology for estimating the social, human, and economic costs of the drug problem. It also expressed its desire to continue strengthening and reviewing the MEM to monitor national and hemispheric efforts against drugs, and recommended actions to encourage inter-American cooperation and national strategies to combat drugs.
In 2005, the Multilateral Evaluation Mechanism (MEM) will continue its work, with two meetings of the Group of Governmental Experts (GEG) to complete reports on how member states have implemented the MEM recommendations from the third round. A meeting of the Inter-Governmental Working Group will be held in mid 2005, to examine the MEM process and update the indicators. A training course for national coordinating entities will also be given. The total cost of these activities is estimated at US$415,900.

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **43D (15510)**

Project: Office ot the Executive Secretariat for CICAD

TOTAL APPROVED $ 1,651.7

External Financing:

During 2003, CICAD spent more than $6.5 million dollars from external funds for various projects in the Hemisphere. The estimated need of external funds for the continuation and development of projects for 2005 is approximately 7.3 million dollars, but the global situation and the reduction of expected contributions from donors will significantly affect the acquirement of resources for 2005. The best estimate of expected funds is solely $3.5 million dollars. *

Due to the estimated expected budget, we will need a capital seed of $2 million dollars in order to acquire new sources of finance and increase the contributions from the existing donors.

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

Subprogram: 43D Office ot the Executive Secretariat for CICAD

Organizational Code (15510)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		1,651.7	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	14	1	1,483.5	89.81
Professionals	10	1	1,208.3	73.15
General Services	4	1	275.2	16.66
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	168.2	10.18
Total approved Budget			**1,651.7**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	14.30
TOTAL REGULAR FUND	76,275.5	2.16

Organizational Code

Subprogram: 43D Office ot the Executive Secretariat for CICAD (15510)

List of Projects that make up this subprogram

435-WS1 *(15510)*	OFFICE OF THE EXECUTIVE SECRETARIAT OF CICAD	1,651.7
	Total	1,651.7

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,741.2	21.80
Specific Funds	6,244.5	78.20
Total	7,985.7	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** 43E (15610)

Project: Office of International Threats to Civil Society

Responsible: Director, Office of International Threats to Civi

Mission Statement:

Justification 2005:

the Office of International Threats to Civil Society was placed under the Department of Multidimensional Security, In accordance with Executive Order 04-01 corr. 1.

The Office of International Threats to Civil Society provides advice, expertise, and information to the Secretary General, through the Director of DMS, regarding matters related to threats to civil society; conducts studies on international gangs, immigration, environmental pollution, and kidnapping, and on other relevant matters related to international threats to civil society; develops and implements projects and programs related to international gangs, immigration, environmental pollution, and kidnapping, and on other relevant matters related to international threats to civil society; coordinates relations, through the Director of DMS, with member states, non-governmental organizations, and other entities with regard to international threats to civil society; and provides representational services, prepares special reports, and performs such other duties related to international threats to civil society as assigned by the Secretary General, the Assistant Secretary General, or the Director of DMS, as the case may be.

The Office has been instructed by the Acting Director of DMS to coordinate a meeting in March 2005 about the transnational dimension of criminal gangs that operate in Mexico, the United States, and several Central American countries. In an effort to promote greater understanding of this problem and possible means of addressing it, the OAS, through the Department of Multidimensional Security, plans to convene approximately one hundred federal, state, and municipal officials from the United States, Mexico, and Central America to participate in a cosponsored working group meeting on transnational criminal youth gangs. The working group meeting will be structured along the following four themes: 1) Effective Prevention Strategies; 2) Law Enforcement: Current Strategies and Best Practices; 3) Comparative Legal Frameworks; and 4) Penitentiary Systems: Shortcomings and Best Practices.

The primary objective of the meeting will be to compare preventive, investigative, prosecutorial, and penitentiary strategies related to the youth gang phenomenon. Based on the findings of the working groups the OAS will draft and disseminate a report presenting recommendations for further action.

TOTAL APPROVED $ 0.0 *

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **43F (19800)**

Project: Arms Trafficking, Explosives and Demining Section

Responsible: Department of Multidimensional Security

Mission Statement:

Provide financial and technical support through the coordination of international assistance, to Member States affected by the presence of anti-personnel mines in their national territory, to reduce the threat posed by these artifacts, re-establish satisfactory living conditions and the confidence of citizens, return the affected lands to productive use, and promote the concept of the Americas as an anti-personnel mine free zone.

Justification 2005:

The Arms Trafficking, Explosives and Demining Section was created under the Department of Multidimensional Security In accordance with Executive Order 04-01 corr. 1.

Mine Action Program: Coordinates and manages the humanitarian Demining Programs in Member States, and demining activities with the Inter-American Defense Board. The budget request for 2005 includes Regular Fund support for one P-3 position.
All other staff positions in the section, both at the OAS headquarters and in the field, as well all programmatic resources, come from the specific contributions from member and observer states.

TOTAL APPROVED $ 104.6 *

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

Subprogram: 43F Arms Trafficking, Explosives and Demining Section

Organizational Code (19800)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		104.6	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	1	1	104.6	100.00
Professionals	1	1	104.6	100.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total approved Budget			**104.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	0.90
TOTAL REGULAR FUND	76,275.5	0.13

Organizational Code

Subprogram: 43F Arms Trafficking, Explosives and Demining Section (19800)

List of Projects that make up this subprogram

400-WS1 *(19800)*	TRAFICO DE ARMAS, EXPLOSIVOS Y SECCION DE DESMINADO	104.6
	Total	104.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **44E (18010)**

Project: Office of Sustainable Development and Environment

Responsible: Director, Office of Sustainable Dev. and Environ.

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 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of Sustainable Development and Environment became an entity under the Department of Integral Development.

The General Assembly and the Inter-American Committee for Sustainable Development (CIDS-III) have issued mandates directed to the Office for Sustainable Development and Environment (OSDE). Furthermore, the Heads of State and Government issued several mandates directed to the OAS in the Plan of Action for the Sustainable Development of the Americas, adopted in Bolivia in 1996. The Plans of Action of Chile and Quebec City Summits have reiterated the role of the OAS in the follow-up to the Bolivia Summit. The OSDE is the entity in the General Secretariat primarily responsible in the area of sustainable development and environment, and as such, has a principal role in the execution of those mandates.
The activities of the OSDE respond to actions called for in the Inter-American Program for Sustainable Development, which is an integral part of the Strategic Plan for Partnership 2002-2005 and which will guide the work of the OAS in carrying out the mandates of the Summits of the Americas. This work also contributes to the execution of Agenda 21 "Millennium Development Challenge", and other agreements emanating from United Nations Conference on Environment and Development (Rio de Janeiro, 1992), the Global Conference on the Sustainable Development of Small Island Developing States, held within the framework of the United Nations (Barbados, 1994), the United Nations World Summit on Sustainable Development (Johannesburg, 2002), and other global and regional agenda-setting meetings. OSDE will respond to actions and initiatives that member states may adopt in the area of sustainable development, as a follow-up to agreements adopted in the "Declaration of Nuevo León", at the Special Summit of the Americas, held in Monterrey, Mexico, in January 2004.
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.
OSDE is committed to continue providing support to member states in critical areas of people-centered sustainable development and the environment, and contribute to the promotion of economic and social prosperity, poverty alleviation and the integration of environment with development priorities. To this end, it will continue to assist countries in the design, development, and execution of policies, projects, and programs, in particular to meet the challenges that member states address in areas of integrated water resources management, biodiversity conservation, adaptation to climate change, renewable energy, management of natural hazards risk, property registration, health and environment, and public participation in decision-making.

To perform its duties, the OSDE will:

- Lend technical and administrative support to the work of the Organization and enable it to become the principal inter-American forum for developing sustainable development and environmental policies for the region through: (a) assistance with identifying collective environmental problems; (b) solutions to those problems; (c) analysis of their political, economic, and social consequences; and (d) proposals regarding preventive action priorities.

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **44E (18010)**

Project: Office of Sustainable Development and Environment

- Provide support with organizing and following up on ministerial meetings in the framework of CIDI on sustainable development and environmental issues, especially by providing the technical secretariat services required for such meetings, as well as those needed to operate any nonpermanent specialized committee that CIDI establishes related to the sustainable development and environment sector, in particular, for the Inter-American Sustainable Development Committee of CIDI.
- Lend technical and administrative support in its sphere of competence for hemispheric and sub regional conferences, specialized networks and initiatives, workshops, seminars, and other organs, agencies, and entities of the Organization.
- Advise and provide technical support to the General Secretariat in its activities related to sustainable development and the environment, including programs for developing and codifying environmental legislation, the transfer of environmentally sound technology, and environmental education.
- Formulate, evaluate, and execute technical cooperation projects in areas in which it has experience and there are internal or external funds available, or focusing on multinational activities, in fields in which the Organization has a comparative advantage. These fields include, inter alia, integral development of water resources, especially in international river basins; the sustainable development of border areas; habitat and coastal zone management and adaptation to climate change; the conservation of biological diversity; environmental management and free trade; natural disaster reduction; environmental degradation and human health; renewable sources of energy; and public participation and land management. To facilitate the exchange of information related to sustainable development and environment in the region, through access to databases and the use of modern electronic methods to supplement traditional information systems.
- Promote, and collaborate and cooperate with other regional and international organizations and nongovernmental organizations active in its sphere of competence, such as the World Bank Group, the IDB, the Secretariat of the Global Environmental Facility (GEF), the Pan American Health Organization (PAHO), the United Nations Environment Program (UNEP), the United Nations Commission on Sustainable Development, the United Nations Development Programme (UNDP), the CARICOM and SICA agencies, and any others deemed pertinent by the Director of the Department of Integral Development and the Secretary General.

TOTAL APPROVED $ 1,702.6

External Financing:

Regular Fund resources have allowed the OSDE to obtain external funds to support country-driven priority technical assistance activities and to increase the effectiveness of the Secretariat's partnership for development activities. Current Secretariat cooperation agreements with international organizations and lending agencies have committed the Office to provide management services and administrative support for the efficient and timely execution of external funds raised for the development of multinational projects. These agreements have also enhanced the Office's ability to leverage additional funding for project execution with other sectors of civil society, such as non-governmental organizations, academic institutions, and United Nations partners. At present, the Office has commitments to support executing a multi-year portfolio of projects with a value of approximately $62 million. Continued support from the Regular Fund is essential to maintain the Office's ability to attract and execute external funding, and comply with the new reality of direct counterpart support from the General Secretariat as part of the overall project budget. With regard to specific funds, the Office executed in the year 2003 a total amount of $9,183,841.69. It is estimated that in the year 2004, the Office will execute an amount approximately 10% lower than in 2003. This is largely due to the reduction in Regular Fund contributions to the Office, since the Office uses the Regular Fund as counterpart funding to leverage external funding. Likewise, the Office projects that for the year 2005, 10% lower to the amount of 2004 will be executed or $7,438,900. *

Subprogram: 44E Office of Sustainable Development and Environment

Organizational Code (18010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,667.6	1,666.9	-0.04	1,702.6	2.14

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	12	1	1,563.9	91.85
Professionals	11	1	1,489.8	87.50
General Services	1	1	74.1	4.35
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	138.7	8.14
Total approved Budget			**1,702.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	14.74
TOTAL REGULAR FUND	76,275.5	2.23

Organizational Code

Subprogram: 44E Office of Sustainable Development and Environment (18010)

List of Projects that make up this subprogram

440-WS1 *(18010)*	OFFICE OF SUSTAINABLE DEVELOPMENT AND ENVIRONMENT	1,702.6
	Total	1,702.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,617.4	14.92
Specific Funds	9,223.4	85.08
Total	10,840.8	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **45A (14510)**

Project: Office for Political Affairs, Ethics and Transparency

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Responsible: Director, Office for Political Affairs, Ethics & T

Mission Statement:

To help build institutional capacities, both within the OAS and inside member states' governments and civil societies, for analyzing conflicts, attending to institutional crises, and designing and implementing mechanisms for the prevention and resolution of conflicts in the hemisphere.

Justification 2005:

Under the Executive Order No. 04-01 corr. 1, the Office's main functions are:

- To strengthen the Organization's capacity for the design and implementation of early-warning systems and conflict prevention and resolution mechanisms, and to provide the Office of the Secretary General with accurate information for preventing the emergence or re-emergence of violent conflicts; and, at the same time, to resolve existing conflicts while respecting the sovereignty, territorial integrity, and political independence of the member states.
- To provide specialized assistance and advice to the high-level missions with which the Secretary General or the Assistant Secretary General entrust the DADP, including those related to territorial disputes and political crises but excluding those related to electoral observation missions supported by the Office for the Promotion of Democracy.
- To coordinate with the Office for the Summit Process the participation of civil society in activities related to conflict prevention and resolution and in dialogue processes at the national and subregional levels.
- To coordinate and provide support and secretarial services for the Secretary General's Corps of Special Representatives.
- To furnish the Committee on Hemispheric Security with technical support in its initiatives relating to peace and security in the hemisphere.
- To advise the Secretary General and provide him with recommendations, through the DADP, for the continued updating of the OAS General Secretariat's policy for conflict prevention, analysis, evaluation, and early warning.

During 2005 the work of the Office will concentrate on the following activities:

Support for Peace Missions and Crisis Situations:

- Administer the Fund for Peace: Peaceful resolution of Territorial Disputes, as well as the General Secretariat's conflict resolutions programs under the Fund.
- Designing strategies and processes (groups of friends, special representatives, extra-official mediation, preventive actions, preliminary or preventive missions).
- Facilitating processes: preparation of materials, lists of experts, etc.
- Advisory services for mission (accompanying high-level missions, etc.).
- Specialized internal training (OAS) for missions.

Conflict Resolution: National and Subregional Programs

- Institutional strengthening in the conflict resolution area, through the design of conflict resolution systems.
- Analysis of issues related to the propensity toward conflict (agrarian, environmental, work-related conflicts, etc.).
- Design of multisectoral strategies and/or dialogue processes and negotiation mechanisms (consensus-building, negotiation, etc.).
- Devising training programs for conflict resolution and socio-political consensus-building.
- Training for socio-political facilitators (government and civil society) in the fields of conflict analysis, mediation, negotiation, consensus-building, and intersectoral rapprochement and dialogue.
- Evaluation, systematization, and publication of lessons learned through intervention (after missions have concluded).

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code:** **45A (14510)**

Project: Office for Political Affairs, Ethics and Transparency

Conflict Analysis and Prevention
- Design of information-gathering mechanisms.
- Design of information-analysis mechanisms.
- Training human resources in information analysis.
- Analysis of highly conflictive scenarios.
- Analysis of preventive strategy typologies.
- Design of early-warning systems.

Dialogue and Participation
- Holding high-level forums with feedback on key issues in governability and conflict resolution, at the national, subregional, and hemispheric levels (exchanges of experiences and guidance for policy-building).
- Technical and methodological assistance for processes of national dialogue, consensus-building, and decision-making (constitutional assemblies, referendums, etc.).

TOTAL APPROVED $ 225.7 *

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

Subprogram: 45A Office for Political Affairs, Ethics and Transparency

Organizational Code (14510)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		225.7	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	1	1	125.7	55.69
Professionals	1	1	125.7	55.69
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	10.0	4.43
Other costs		3-9	90.0	39.87
Total approved Budget			**225.7**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	1.95
TOTAL REGULAR FUND	76,275.5	0.29

Organizational Code

Subprogram: 45A Office for Political Affairs, Ethics and Transparency (14510)

List of Projects that make up this subprogram

450-WS1 *(14810)*	OFFICE FOR PREVENTION AND RESOLUTION OF CONFLICTS	225.7
	Total	225.7

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS AND SPECIALIZED OFFICES **Code: 48H (15010)**

Project: Office of Education, Science and Technology

Responsible: Director, Office of Education, Science and Techn.

Mission Statement:

The Office of Education, Science, and Technology (OEST) is a dependency of the Department of Integral Development of the OAS General Secretariat. Its primary mission is to support efforts aimed at increasing the human (educational, cultural, labor-related), technological, and scientific capital of the member states in a context of enhanced social harmony and respect for cultural diversity.

To that end, the OEST has three divisions: (1) Education and Culture; (2) Science and Technology; and (3) Social Development and Employment. Each of these program areas carries out the following principal functions: (i) promotion of inter-American dialogue through support for specialized political forums, especially ministerial meetings and the respective inter-American committees and/or working groups; (ii) fostering of partnership for development, especially horizontal cooperation based on the transfer of know-how and experience; and (iii) coordination of actions with other international, academic, and civil society organizations.

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, Office of Education, Science and Technology was created under the Department of Integral Development.

The situation of increasing poverty and social exclusion in the Hemisphere undermines the dignity of millions of human beings and has an adverse effect on socioeconomic development as well as on democracy, good governance, hemispheric security, and human rights. It also stands in the way of the national competitiveness required to participate in a globalized world and seriously restricts the scope of regional and global integration projects. To overcome these problems, the Summits of the Americas, ministerial meetings, and the OAS General Assembly itself have issued specific mandates to guide the OEST's annual programming.

If the OEST is to carry out these mandates, it must be provided with human and financial resources allowing it to perform the following functions: The Office serves as technical secretariat to five ministerial conferences and to their respective inter-American committees and/or working groups, which entails organizing and coordinating their meetings, facilitating consensus-building on their declarations and plans of action, and providing permanent channels of communication between the member states and the OAS General Secretariat; (2) As technical secretariat to the various inter-American committees and/or working groups for its areas, the Office prepares studies and technical papers for various meetings; (3) The Office implements a comprehensive strategy for horizontal cooperation among countries, including the identification and systematization of successful programs, as well as the promotion of connectivity technologies to achieve a more effective and efficient sharing of experiences; (4) The Office promotes civil society participation in all its activities; (5) The Office provides advisory services, within its areas of competence, to the Director of the Department of Integral Development, the Permanent Council, and CEPCIDI, and to other dependencies of the General Secretariat. Accordingly, in 2005 the OEST will carry out a group of activities, the principal features of which are set out below.

In the Division of Education and Culture, it is a matter of priority to support the preparatory activities of the Inter-American Committee on Education for the Fourth Inter-American Meeting of Ministers of Education, scheduled for August 2005 in Trinidad and Tobago. In 2005, the OEST will continue to support projects currently under way pursuant to the mandates and priorities of the ministerial meetings: equity and quality in education, teacher training, secondary school education and employment, and education for democracy. Another priority area is support for the Summit projects, such as the regional project on educational indicators and the project on assessment of the quality of education. The OEST will continue to participate in various regional and global meetings on educational topics of interest to the Hemisphere. In the area of culture, plans exist to carry out activities pursuant to the mandates of the 2004 Meeting of Ministers of Culture, for example, workshops on preservation of cultural heritage and on cultural information systems for

the different subregions of the Hemisphere. An additional priority activity will be the Office's support for the meeting of the Inter-American Committee on Culture, to be held in Santiago, Chile, in 2005.

In the Division of Science and Technology, the OEST will continue to pursue its main lines of action, which will have to be brought into line with the guidelines from the Meeting of Ministers and High Authorities of Science and Technology, held recently in Lima, Peru, on November 11 and 12, 2004, and will support member states, insofar as possible, in implementation of the resolution adopted, which considers, inter alia: that all member states should establish effective national policies in science, technology, engineering, and innovation, which are clearly integrated with economic and social policies, by the year 2007; that support should be given to the establishment of national innovation systems oriented towards the productive sector, both public and private, to improve their competitiveness through the use of science and technology and of qualified human resources that promote the generation and dissemination of technological innovation, aiming for the integral development of the countries; and that it is essential to foster the expansion of human and institutional capacities and infrastructure to undertake scientific and technological research in a framework of environmental protection, gender equity and equality, and openness to the interrelation between the public and private sectors.

The Declaration goes hand in hand with a detailed Plan of Action, which, among other things, contains 15 hemispheric initiatives in which the Division of Science and Technology will continue to play an active role, namely: the gender perspective in science and technology; connectivity and advanced networks; biotechnology in the Americas; indicators for science and technology; engineering for the Americas; materials and nanotechnology; global change (IAI); dissemination of information on science to the public; scientific education (with IANAS); geographic spatial information; legal metrology for the Caribbean; digital government; advanced networking for the Caribbean; databases, portals, and scientific publications; and productive competitiveness and employment.

Of special note in the Division of Social Development and Employment are the First Meeting of Ministers and High Authorities of Social Development, to be held in El Salvador during the first half of 2005, and the XIV Inter-American Conference of Ministers of Labor, to be held during the second half of 2005, in Mexico. The social development area will continue implementing the work plan adopted by the First Meeting of the Inter-American Committee on Social Development, held in 2004, in particular the following initiatives: workshop for the exchange of information on social management (Chile); workshop on linkages between social and economic policies (Washington, D.C., in conjunction with the IDB's Inter-American Institute for Social Development-INDES); updating of the Inter-American Program to Combat Poverty and Discrimination (Washington, D.C.); and the program to support SMEs (with cooperation from Spain, date and place to be decided).

Continuing in its role as technical secretariat to the Conference of Ministers of Labor, the Office will coordinate the following activities: the meeting of working groups 1 and 2, in April in Buenos Aires; the workshop on technology, innovation, and employment, organized in concert with the ILO and as a parallel activity to the XXXVII Meeting of the Summit Implementation Review Group (SIRG) and the XIII Meeting of the Executive Committee, in March; the Technical Preparatory Meeting for the XIV Inter-American Conference of Ministers of Labor, in July in Mexico City. All these activities should provide inputs for the agenda of the Fourth Summit of the Americas. At the same time, workshops will be held, in collaboration with key international organizations, like the ILO, on specific topics: a workshop scheduled for July on decent employment, which will be based on an analysis of subregional studies on the promotion of decent jobs. This meeting will also include a full discussion on the ILO Report of the World Commission on the Social Dimension of Globalization. Likewise, specific activities are planned, in conjunction with PAHO, on implementation of the decision of the recently held 45th Directing Council of that organization on the integrated work of the health, labor, and education sectors.

Responsibility for the preparatory and follow-up work associated with five ministerial meetings, three of which will be held in 2005, imposes a heavy burden on the OEST, particularly at a time of restructuring when two units are being merged into a single office. If the OEST is to meet these challenges, it will require additional resources to hire the short-term consultants needed to support long-term staff. Since the Office has only recently established its definitive structure and has not yet concluded its staff assignments, it is not

yet possible to estimate the total additional resources required in 2005.

TOTAL APPROVED $ 2,343.9

External Financing:

The OEST will continue to increase cooperation with international organizations, government officials, and the academic sector in order to formulate joint initiatives, obtain financial resources, and share human resources. In the recent past, the units that made up the present OEST attracted almost one million dollars, a figure that is expected to be matched in 2005, based on negotiations currently under way with various donors. *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
884.1	1,099.8	24.39	2,343.9	113.12

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	19	1	2,107.5	89.91
Professionals	14	1	1,753.3	74.80
General Services	5	1	354.2	15.11
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	236.4	10.08
Total approved Budget			**2,343.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,547.8	20.29
TOTAL REGULAR FUND	76,275.5	3.07

Organizational Code

Subprogram: 48H Office of Education, Science and Technology (15010)

List of Projects that make up this subprogram

470-WS1 *(15010)*	BUREAU DE EDUCATION, SCIENCE ET DE TECHNOLOGIE	2,343.9
	Total	2,343.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,073.4	79.35
Specific Funds	279.3	20.65
Total	1,352.7	100.00

CHAPTER 5

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%[1]	$	%[1]
11,195.7	11,423.2	2.03	10,909.4	-4.49

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	28	1	3,078.1	28.21
Professionals	22	1	2,647.6	24.26
General Services	6	1	430.5	3.94
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	7,831.3	71.78
Total approved Budget			**10,909.4**	**100.00**

Participation of this chapter in the 2005 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,275.5	14.30

CHAPTER 5: DEPARTMENT FOR INTEGRAL DEVELOPMENT

List of subprograms that make up this chapter

			2005
50A	*(37010)*	DEPARTMENT FOR INTEGRAL DEVELOPMENT	1,418.3
50B	*(37015)*	DIVISION OF POLICIES AND PROGRAMS FOR DEVELOPMENT	930.6
52A	*(37030)*	OFFICE OF SCHOLARSHIPS, TRAINING AND INFORMATION TECHNOLOGY	8,132.9
52B	*(37070)*	DIVISION OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT	427.6
		Total	10,909.4

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 5	***DEPARTMENT FOR INTEGRAL DEVELOPMENT***										
50A	***EXECUTIVE OFFICE OF THE DIRECTOR OF THE DEPARTMENT FOR INTEGRAL DEVELOPMENT***										
50A-500-WS1	EXECUTIVE OFFICE OF THE DIRECTOR										
(37010)	744.8	0.0	0.0	0.0	0.0	0.0	183.1	0.0	474.0	**657.1**	**1401.9**
50A-500-WS2	SUPPORT TO THE DIRECTIVE BOARD OF AICD										
(24044)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.4	**16.4**	**16.4**
Total 50A	744.8	0.0	0.0	0.0	0.0	0.0	183.1	0.0	490.4	**673.5**	**1418.3**
50B	***DIVISION OF POLICIES AND PROGRAMS FOR DEVELOPMENT***										
50B-500-WS1	DIVISION OF POLICIES AND PROGRAMS FOR DEVELOPMENT										
(37015)	930.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**930.6**
Total 50B	930.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**930.6**
52A	***OFFICE OF SCHOLARSHIPS, TRAINING AND INFORMATION TECHNOLOGY***										
52A-500-W10	LEO S. ROWE PAN AMERICAN FUND										
(37030)	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0.0	**1.8**	**1.8**
52A-500-WS1	DIVISION OF SCHOLARSHIPS AND TRAINING										
(37030)	825.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**825.6**
52A-500-WS2	SPECAF- FELLOWSHIPS AND TRAINING - CARIBBEAN										
(37030)	0.0	0.0	625.4	0.0	0.0	0.0	0.0	0.0	0.0	**625.4**	**625.4**
52A-500-WS3	GRADUATE STUDIES FELLOWSHIPS (PRA)										
(37030)	0.0	0.0	5603.0	0.0	0.0	0.0	0.0	0.0	0.0	**5,603.0**	**5603.0**
52A-500-WS4	CHBA FELLOWSIPS (HORIZONTAL COOPERATION)										
(37030)	0.0	0.0	433.2	0.0	0.0	0.0	0.0	0.0	0.0	**433.2**	**433.2**
52A-500-WS5	FELLOWSHIPS PEC										
(37030)	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0.0	0.0	**294.6**	**294.6**
52A-500-WS6	ROMULO GALLEGOS FELLOWSHIPS										
(37030)	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0.0	**51.2**	**51.2**
52A-500-WS7	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS										
(37030)	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0.0	**46.7**	**46.7**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
52A-500-WS8	CIESPAL FELLOWSHIPS										
(37030)	0.0	0.0	48.5	0.0	0.0	0.0	0.0	0.0	0.0	**48.5**	**48.5**
52A-500-WS9	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO										
(37030)	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0.0	**53.4**	**53.4**
52A-510-WS1	OFFICE OF SCHOLARSHIPS, TRAINING AND INFORMATION TECHNOLOGY										
(37030)	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**149.5**
Total 52A	975.1	0.0	7156.0	0.0	1.8	0.0	0.0	0.0	0.0	**7,157.8**	**8132.9**
52B	***DIVISION OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT***										
52B-600-WS1	DIVISION OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT										
(37070)	427.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**427.6**
Total 52B	427.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**427.6**
CHAPTER 5	3078.1	0.0	7156.0	0.0	1.8	0.0	183.1	0.0	490.4	**7,831.3**	**10909.4**

Summary of Objects of Expenditure, by Chapter and Subprograms FEMCIDI - 2005

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 5	***DEPARTMENT FOR INTEGRAL DEVELOPMENT***										
59X	***FEMCIDI***										
59X-500-WS1	FEMCIDI										
(32011)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8156.0	**8,156.0**	**8156.0**
Total 59X	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8156.0	**8,156.0**	**8156.0**
CHAPTER 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8156.0	**8,156.0**	**8156.0**
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8156.0	**8156.00**	**8156.0**

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR INTEGRAL DEVELOPMENT **Code: 50A (37010)**

Project: Executive Office of the Director of the Department for Integral Development

Responsible: Department of Integral Development

Mission Statement:

The mission of the Office of the Director of the Department of Integral Development is to support member state development by rendering technical cooperation and supporting policy definition. It fulfills its mission by directing, supervising, administering, and managing the activities of the Executive Secretariat of CIDI and the IACD. The Executive Office provides technical and policy support to CIDI and its subsidiary policy-making bodies, to CEPCIDI, and to the Management Board of the IACD. The mission of the Office of the Director of the IACD is to promote, coordinate, administer, and facilitate the execution of programs, projects, and activities that provide technical cooperation to the member states and to mobilize resources to that end. It is also charged with coordinating the activities of the Office of Development Policies and Programs; the Office of Education, Science, and Technology; the Office of Scholarships, Training, and Information Technology; the Office of Trade, Growth, and Competitiveness; the Office of Sustainable Development and Environment; and the Office of the Executive Secretariat of the Inter-American Telecommunication Commission. It addition, it directs the activities of the Section for the Coordination of External Fundraising. It supports the execution of Trust for the Americas programs.

Justification 2005:

The Department for Integral Development was established in accordance with Executive Order 04-01 corr. 1.

The funding allocated partially covers the Integral Development functions of the Organization , as laid out in the OAS Charter, the CIDI Statutes, and the IACD statutes, to conduct the technical, operating, and administrative activities assigned to it by the Management Board and the Secretary General in the framework of the CIDI strategic plan, policy guidelines and the directives of the IACD Management Board, using OAS rules and regulations as well as supplementary procedures as developed internally and approved by the Management Board.
Personnel assigned to the Executive Office include staff to cover the accounting, administrative and purchasing activities previously assigned to the Operation and Finance Department of the IACD. It is important to note that the Department handles approximately $30 million per year in funds and that the administrative and accounting functions are critical. The administrative unit also is charged with liaison with the Department of Administration and Finance, and with the External Auditors.
The funding includes personnel assigned to the Trust for the Americas.

TOTAL APPROVED $ 1,418.3 *

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

CHAPTER 5: DEPARTMENT FOR INTEGRAL DEVELOPMENT

Subprogram: 50A Executive Office of the Director of the Department for Integral Development

Organizational Code (37010)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
1,595.0	1,486.2	-6.82	1,418.3	-4.56

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	6	1	744.8	52.51
Professionals	4	1	589.5	41.56
General Services	2	1	155.3	10.94
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	673.5	47.48
Total approved Budget			**1,418.3**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	10,909.4	13.00
TOTAL REGULAR FUND	76,275.5	1.85

CHAPTER 5: DEPARTMENT FOR INTEGRAL DEVELOPMENT

Organizational Code

Subprogram: 50A Executive Office of the Director of the Department for Integral Development (37010)

List of Projects that make up this subprogram

500-WS1 *(37010)*	EXECUTIVE OFFICE OF THE DIRECTOR	1,401.9
500-WS2 *(24044)*	SUPPORT TO THE DIRECTIVE BOARD OF AICD	16.4
	Total	1,418.3

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,728.3	100.00
Specific Funds	0.0	0.00
Total	1,728.3	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR INTEGRAL DEVELOPMENT **Code:** **50B (37015)**

Project: Division of Policies and Programs for Development

Responsible: Chief, Div.of Policies and Programs for Dev.

Mission Statement:

The mission of the Office of Development Policies and Programs is to provide the necessary support to the member states to facilitate dialogue and policy definition, and to support them in the design and execution of programs, projects, and/or activities in the area of partnership for development. It fulfills these functions through the Division of Development Policies and the Division of Development Programs.

Justification 2005:

The Office of Development Policies and Programs supports the member states in facilitating dialogue and policy definition, following up on mandates from the appropriate bodies, and promoting, coordinating, administering, and facilitating the planning and execution of technical cooperation activities. The total budgeted covers the essential posts necessary for fulfilling the Office's mission and functions.

TOTAL APPROVED $ 930.6 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
303.2	349.5	15.27	930.6	166.26

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	9	1	930.6	100.00
Professionals	8	1	867.1	93.17
General Services	1	1	63.5	6.82
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total approved Budget			**930.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	10,909.4	8.53
TOTAL REGULAR FUND	76,275.5	1.22

CHAPTER 5: DEPARTMENT FOR INTEGRAL DEVELOPMENT

Organizational Code

Subprogram: 50B Division of Policies and Programs for Development (37015)

List of Projects that make up this subprogram

500-WS1 *(37015)*	DIVISION OF POLICIES AND PROGRAMS FOR DEVELOPMENT	930.6
	Total	930.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	449.5	100.00
Specific Funds	0.0	0.00
Total	449.5	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR INTEGRAL DEVELOPMENT **Code:** **52A (37030)**

Project: Office of Scholarships, Training and Information Technology

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Responsible: Director, Of.Scholarships, Training and IT

Mission Statement:

The mission of the Office of Scholarships, Training and Information Technology is to promote and support capacity-building in the region through the efficient administration of the OAS Fellowships and Training Program. The goal of the Fellowships and Training Program is to assist member states in attaining integral development goals by developing human resources in the priority areas defined by the Summit of the Americas, the Strategic Plan for Partnership for Development of the Inter-American Council for Integral Development (CIDI), and the General Assembly of the Organization. According to Executive Order No. 04-01 corr. 1, the functions of the Office are to include the following:

1. Manage the OAS Fellowships and Training Program.

2. Promote capacity-building through a program of scholarships for university students engaged in undergraduate and postgraduate studies, research, technical studies, training for professional development, and other academic exchanges.

3. Use new technologies to increase access to education and training opportunities, including distance learning.

4. Plan and implement new mechanisms to expand the number of fellowships and the volume of training, including establishing interinstitutional cooperation programs and educational loan agreements, expanding consortiums of universities, increasing the use of the OAS-awarded scholarships mechanism, and introducing the Corporate Fellowships Program.

5. Mobilize external resources to support and expand the existing programs and to introduce new fellowship programs.

6. Furnish technical assistance to other units of the OAS and to programs related to its field of competence.

7. Furnish administrative support for the Technical Secretariat of the Leo S. Rowe Fund.

8. Provide technical secretariat services to the Capital Fund Committee and to other bodies, committees, and working groups related to its field of competence.

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Department of Fellowships and Training became the Office of Scholarships, Training and Information Technology under the Department of Integral Development.

The OAS, through the Division of Scholarships and Training for Human Development of the Department of Integral Development, administers one of the region's largest multinational scholarships programs for undergraduate and postgraduate studies, research, specialized training, and professional development at academic institutes and training centers in the OAS member states and permanent observer countries. The assigned annual funding helps cover the direct costs of scholarships for new fellows and of extensions of fellowships awarded in previous years. These include traveling expenses, enrollment and other obligatory fees, a subsistence allowance and health insurance, and a grant for the purchase of books and materials. This funding also covers the Program's administrative costs. Over the past three years, the Program has managed to increase the number of fellowships through new forms of scholarships, interinstitutional agreements, and mechanisms adopted by the Division to ensure greater effectiveness in using the resources allocated to the Program. For the OAS this has translated into a significant drop in the per-fellowship cost, which has opened up the way for greater opportunities for education and professional development. With this same aim, efforts are being made to forge an alliance with national scholarship programs in the member states, to increase the number of fellowships offered by the development agencies of permanent observer countries, to mobilize donor funding, and to establish alliances with corporations from the member states. One of the most effective mechanisms introduced is the system whereby the OAS submits the application and awards the fellowship and the student selected to receive a scholarship is

placed in a university or academic institute chosen by the OAS, taking into consideration the preferred country, fields of specialization, and level of studies indicated in the recipient's application. Using this method, the OAS can frequently negotiate significant reductions in per-student costs and thus lower the per-capita cost of its fellowships.

As a result of these efforts, the high number of fellowships awarded over the past three years is expected to be maintained. To maintain these results, prompt consideration must be given to an adequate increase in the Division's general service personnel and professional staff or, failing that, to an increase in the operations fund so that the work of managing and expanding the Program can continue.

TOTAL APPROVED $ 8,132.9 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
8,194.0	8,341.1	1.79	8,132.9	-2.49

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	9	1	975.1	11.98
Professionals	6	1	763.4	9.38
General Services	3	1	211.7	2.60
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	7,157.8	88.01
Total approved Budget			**8,132.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	10,909.4	74.54
TOTAL REGULAR FUND	76,275.5	10.66

CHAPTER 5: DEPARTMENT FOR INTEGRAL DEVELOPMENT

Organizational Code

Subprogram: 52A Office of Scholarships, Training and Information Technology (37030)

List of Projects that make up this subprogram

500-W10 *(37030)*	LEO S. ROWE PAN AMERICAN FUND	1.8
500-WS1 *(37030)*	DIVISION OF SCHOLARSHIPS AND TRAINING	825.6
500-WS2 *(37030)*	SPECAF- FELLOWSHIPS AND TRAINING - CARIBBEAN	625.4
500-WS3 *(37030)*	GRADUATE STUDIES FELLOWSHIPS (PRA)	5,603.0
500-WS4 *(37030)*	CHBA FELLOWSIPS (HORIZONTAL COOPERATION)	433.2
500-WS5 *(37030)*	FELLOWSHIPS PEC	294.6
500-WS6 *(37030)*	ROMULO GALLEGOS FELLOWSHIPS	51.2
500-WS7 *(37030)*	TELECOMMUNICATIONS (CITEL) FELLOWSHIPS	46.7
500-WS8 *(37030)*	CIESPAL FELLOWSHIPS	48.5
500-WS9 *(37030)*	COURSE ON INTERNATIONAL LAW - RIO DE JANEIRO	53.4
510-WS1 *(37030)*	OFFICE OF SCHOLARSHIPS, TRAINING AND INFORMATION TECHNOLOGY	149.5
	Total	8,132.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	8,199.2	99.83
Specific Funds	13.8	0.17
Total	8,213.1	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR INTEGRAL DEVELOPMENT **Code:** **52B (37070)**

Project: Division of Information Technology for Human Development

Responsible: Chief, Div.Inf.Tech. for Human Development

Mission Statement:

To manage, develop, and evaluate state-of-the-art information technology and telecommunications in order to strengthen, broaden, consolidate, and diversify access to human resource training opportunities, in their various manifestations and at different levels, so as to expand awareness of the opportunities for training, distance-education programs, and other similar activities that are available in member states and in permanent observer states. To that end, it plans and promotes new forms of online programs and other multimedia channels for providing training, education, refresher training, and retraining of human resources. It maintains and updates the technology of the Educational Portal of the Americas, which also serves as the technological foundation, inter alia, for the Department of Integral Development's Web site.

Justification 2005:

The funds earmarked cover personnel expenses for implementing the Department of Integral Development's initiatives that involve the use of new information technologies, particularly those that promote the development of human potential and build capacity. They include the design, development and maintenance of all components of the Educational Portal of the Americas, the Department's website, the restricted sites and the Department's intranet

TOTAL APPROVED $ 427.6 *

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

CHAPTER 5: DEPARTMENT FOR INTEGRAL DEVELOPMENT

Subprogram: 52B Division of Information Technology for Human Development

Organizational Code (37070)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		427.6	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	4	1	427.6	100.00
Professionals	4	1	427.6	100.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	0.0	0.00
Total approved Budget			**427.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	10,909.4	3.91
TOTAL REGULAR FUND	76,275.5	0.56

CHAPTER 5: DEPARTMENT FOR INTEGRAL DEVELOPMENT

Organizational Code

Subprogram: 52B Division of Information Technology for Human Development (37070)

List of Projects that make up this subprogram

600-WS1 *(37070)*	DIVISION OF INFORMATION TECHNOLOGY FOR HUMAN DEVELOPMENT	427.6
	Total	427.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	153.9	100.00
Specific Funds	0.0	0.00
Total	153.9	100.00

CHAPTER 6

CHAPTER 6: UNITS OF THE GENERAL SECRETARIAT AWAY FROM HEADQUARTERS

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%[1]	$	%[1]
5,370.4	5,499.2	2.39	5,846.7	6.31

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	74	1	4,891.6	83.66
Professionals	22	1	3,396.8	58.09
General Services	52	1	1,494.8	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
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	955.1	16.33
Total approved Budget			**5,846.7**	**100.00**

Participation of this chapter in the 2005 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,275.5	7.66

CHAPTER 6: UNITS OF THE GENERAL SECRETARIAT AWAY FROM HEADQUARTERS

List of subprograms that make up this chapter	2005
60G *(28000)* UNITS OF THE GENERAL SECRETARIAT AWAY FROM HEADQUARTERS	5,846.7
Total	5,846.7

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 6	***UNITS OF THE GENERAL SECRETARIAT AWAY FROM HEADQUARTERS***										
60G	***UNITS OF THE GENERAL SECRETARIAT AWAY FROM HEADQUARTERS***										
60G-792-AB1	UNIT IN ANTIGUA & BARBUDA										
(28001)	210.6	0.0	0.0	0.0	0.0	9.9	39.5	0.0	5.3	**54.7**	**265.3**
60G-792-BA1	UNIT IN BARBADOS										
(28004)	210.6	0.0	0.0	0.0	0.2	6.9	42.5	0.0	4.6	**54.2**	**264.8**
60G-792-BO1	UNIT IN BOLIVIA										
(28006)	56.2	0.0	0.0	0.0	0.8	9.5	34.5	0.0	4.7	**49.5**	**105.7**
60G-792-BS1	UNIT IN BAHAMAS										
(28003)	210.6	0.0	0.0	0.0	1.2	8.6	5.8	0.0	5.3	**20.9**	**231.5**
60G-792-BZ1	UNIT IN BELIZE										
(28005)	190.9	0.0	0.0	0.0	0.0	10.3	2.6	0.0	4.3	**17.2**	**208.1**
60G-792-CR1	UNIT IN COSTA RICA										
(28011)	56.2	0.0	0.0	0.0	0.0	8.0	4.3	0.0	2.7	**15.0**	**71.2**
60G-792-DO1	UNIT IN DOMINICA										
(28013)	210.6	0.0	0.0	0.0	0.0	6.6	17.9	0.0	3.5	**28.0**	**238.6**
60G-792-EC1	UNIT IN ECUADOR										
(28015)	210.6	0.0	0.0	0.1	0.0	9.7	16.5	0.0	6.5	**32.8**	**243.4**
60G-792-ES1	UNIT IN EL SALVADOR										
(28016)	210.6	0.0	0.0	0.0	1.3	5.4	14.2	0.0	3.4	**24.3**	**234.9**
60G-792-GR1	UNIT IN GRENADA										
(28017)	210.6	0.0	0.0	0.0	2.4	4.2	27.6	0.0	2.9	**37.1**	**247.7**
60G-792-GU1	UNIT IN GUATEMALA										
(28018)	210.6	0.0	0.0	0.0	0.0	2.6	37.4	0.0	1.1	**41.1**	**251.7**
60G-792-GY1	UNIT IN GUYANA										
(28019)	190.9	0.0	0.0	0.0	1.8	6.2	11.8	0.0	2.7	**22.5**	**213.4**
60G-792-HA1	UNIT IN HAITI										
(28020)	36.5	0.0	0.0	0.0	0.8	9.8	17.8	5.2	3.0	**36.6**	**73.1**
60G-792-HO1	UNIT IN HONDURAS										
(28021)	56.2	0.0	0.0	0.0	0.3	4.5	41.4	0.0	2.9	**49.1**	**105.3**
60G-792-JA1	UNIT IN JAMAICA										
(28022)	210.6	0.0	0.0	0.0	0.5	14.1	16.9	0.0	3.3	**34.8**	**245.4**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
60G-792-KN1	UNIT IN SAINT KITTS & NEVIS										
(28028)	210.6	0.0	0.0	0.1	0.0	4.2	5.1	0.0	4.2	**13.6**	**224.2**
60G-792-ME1	UNIT IN MEXICO										
(28023)	210.6	0.0	0.0	0.0	0.0	7.2	24.4	0.0	5.1	**36.7**	**247.3**
60G-792-NI1	UNIT IN NICARAGUA										
(28024)	56.2	0.0	0.0	0.0	0.3	3.0	44.2	0.0	2.5	**50.0**	**106.2**
60G-792-PE1	UNIT IN PERU										
(28027)	210.6	0.0	0.0	0.0	0.6	9.2	29.2	0.0	6.3	**45.3**	**255.9**
60G-792-PN1	UNIT IN PANAMA										
(28025)	210.6	0.0	0.0	0.0	0.0	6.6	8.7	0.0	3.0	**18.3**	**228.9**
60G-792-PY1	UNIT IN PARAGUAY										
(28026)	36.5	0.0	0.0	0.0	0.0	7.6	36.7	0.0	3.1	**47.4**	**83.9**
60G-792-RD1	UNIT IN DOMINICAN REPUBLIC										
(28014)	210.6	0.0	0.0	0.0	0.0	5.5	9.3	0.0	2.7	**17.5**	**228.1**
60G-792-SL1	UNIT IN SAINT LUCIA										
(28029)	210.6	0.0	0.0	0.0	0.0	6.8	5.2	0.0	3.6	**15.6**	**226.2**
60G-792-SU1	UNIT IN SURINAME										
(28031)	210.6	0.0	0.0	0.0	0.7	3.9	5.9	0.0	2.3	**12.8**	**223.4**
60G-792-SV1	UNIT IN SAINT VINCENT & GRENADINES										
(28030)	210.6	0.0	0.0	0.0	0.0	3.2	26.2	0.0	3.6	**33.0**	**243.6**
60G-792-TT1	UNIT IN TRINIDAD & TOBAGO										
(28032)	210.6	0.0	0.0	0.0	1.0	5.2	5.7	0.0	3.9	**15.8**	**226.4**
60G-792-UR1	UNIT . IN URUGUAY										
(28034)	210.6	0.0	0.0	0.0	0.0	4.3	23.8	0.0	3.9	**32.0**	**242.6**
60G-792-VE1	UNIT IN VENEZUELA										
(28035)	210.6	0.0	0.0	0.0	0.0	6.7	44.8	0.0	2.2	**53.7**	**264.3**
60G-792-W80	BANKING COMMISSIONS										
(28037)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5	**5.5**	**5.5**
60G-792-WS2	REPLACEMENT PERSONNEL/LEAVE/MATERNITY										
(28036)	0.0	0.0	0.0	10.0	5.0	5.0	0.0	20.1	0.0	**40.1**	**40.1**
Total 60G	4891.6	0.0	0.0	10.2	16.9	194.7	599.9	25.3	108.1	**955.1**	**5846.7**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 6	4891.6	0.0	0.0	10.2	16.9	194.7	599.9	25.3	108.1	**955.1**	**5846.7**

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: UNITS OF THE GENERAL SECRETARIAT AWAY FROM HEADQUARTERS **Code:** **60G (28000)**

Project: Units of the General Secretariat Away from Headquarters

Responsible: Coordinator, Units of the GS away from Headquarter

Mission Statement:

The Units of the General Secretariat Away from Headquarters 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 Units will facilitate, in total, the implementation of all technical cooperation projects that are being executed by the GS/OAS in member states. The Units will provide these services efficiently and effectively and will keep the areas of the GS/OAS informed, promptly, of developments in member states which could effect the efficient implementation of the areas' activities in the respective member states.

The Units, in the discharge of their functions, would serve as the institutional presence of the OAS ensuring the timely dissemination of information about the Organization's activities, not only in that particular member state, but in the Hemisphere as a whole.

Finally, Units, where necessary, support the missions of the Secretary General and the Assistant Secretary General.

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Offices of the General Secretariat in the Member States became the Units of the General Secretariat Away from Headquarters under the Department of Democratic and Political Affairs.

The Units of the General Secretariat Away from Headquarters represent the Secretary General of the Organization of American States (OAS) in their host countries and sub regions and support all of the projects and activities that emanate from headquarters in response to the mandates cited elsewhere in this document.

The Units are seen as important partners in the design, funding, and implementation of projects.

The Units are of vital importance to the effectiveness of the entire Organization and are responsible to the Secretary General and the Assistant Secretary General through the Director of the Department of Democratic and Political Affairs (DDPA). At headquarters, these Units will be supervised by a Coordinator, who will have sufficient support staff.

The Units Away from Headquarters are especially important in those member states that are experiencing challenges to their democratic systems. For example, a strong Unit in Haiti is essential to the successful projection of OAS democratic, human rights, security, and other mandates. The reestablishment of the Unit in Colombia could provide significant support to the OAS MAPP mission in that country.

Elsewhere, the Units are the most visible face of the OAS. Units that are creatively and dynamically led are essential as they interact with the host governments, diplomats and other representatives accredited to the host countries, as well as regional and international organizations.

Knowledgeable, forward-looking, positive leadership is essential to these Units. Their Directors will be chosen for their ability to collaborate with the rest of the OAS team at headquarters and for their effectiveness in the performance of their many and varied responsibilities. Central to the effective functioning of these Units is the continued provision of highly motivated, effective and knowledgeable Administrative Technicians and sufficient numbers of other support staff, as required to assist in the activities of the OAS.

Units Away from Headquarters are particularly significant in those member states that may have to limit their overseas representation because of resource constraints or other reasons. They function as a conduit of information and knowledge, responding to requests from the General Secretariat in Washington, but also supplying information from the host country and relevant sub regions to headquarters.

The Units Away from Headquarters have been under increasingly severe financial strain in recent years. To attract and keep the highest quality personnel, and to promote responsiveness to the requests of the

member states and the mandates, additional financial resources must be secured.
The Director of the DDPA intends to make the proper funding and staffing of the Units of the General Secretariat Away from Headquarters an active priority.

TOTAL APPROVED $ 5,846.7 *

External Financing:

Some member states have been providing specific funding to support the Units. In 2003 the Units spent $225,200 and a similar financial support may be expected for 2004 and 2005.

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

CHAPTER 6: UNITS OF THE GENERAL SECRETARIAT AWAY FROM HEADQUARTERS

Subprogram: 60G Units of the General Secretariat Away from Headquarters

Organizational Code (28000)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
5,370.4	5,499.2	2.39	5,846.7	6.31

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	74	1	4,891.6	83.66
Professionals	22	1	3,396.8	58.09
General Services	52	1	1,494.8	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
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	955.1	16.33
Total approved Budget			**5,846.7**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	5,846.7	100.00
TOTAL REGULAR FUND	76,275.5	7.66

CHAPTER 6: UNITS OF THE GENERAL SECRETARIAT AWAY FROM HEADQUARTERS

Organizational Code

Subprogram: 60G Units of the General Secretariat Away from Headquarters (28000)

List of Projects that make up this subprogram

792-AB1	*(28001)*	UNIT IN ANTIGUA & BARBUDA	265.3
792-BA1	*(28004)*	UNIT IN BARBADOS	264.8
792-BO1	*(28006)*	UNIT IN BOLIVIA	105.7
792-BS1	*(28003)*	UNIT IN BAHAMAS	231.5
792-BZ1	*(28005)*	UNIT IN BELIZE	208.1
792-CR1	*(28011)*	UNIT IN COSTA RICA	71.2
792-DO1	*(28013)*	UNIT IN DOMINICA	238.6
792-EC1	*(28015)*	UNIT IN ECUADOR	243.4
792-ES1	*(28016)*	UNIT IN EL SALVADOR	234.9
792-GR1	*(28017)*	UNIT IN GRENADA	247.7
792-GU1	*(28018)*	UNIT IN GUATEMALA	251.7
792-GY1	*(28019)*	UNIT IN GUYANA	213.4
792-HA1	*(28020)*	UNIT IN HAITI	73.1
792-HO1	*(28021)*	UNIT IN HONDURAS	105.3
792-JA1	*(28022)*	UNIT IN JAMAICA	245.4
792-KN1	*(28028)*	UNIT IN SAINT KITTS & NEVIS	224.2
792-ME1	*(28023)*	UNIT IN MEXICO	247.3
792-NI1	*(28024)*	UNIT IN NICARAGUA	106.2
792-PE1	*(28027)*	UNIT IN PERU	255.9
792-PN1	*(28025)*	UNIT IN PANAMA	228.9
792-PY1	*(28026)*	UNIT IN PARAGUAY	83.9
792-RD1	*(28014)*	UNIT IN DOMINICAN REPUBLIC	228.1
792-SL1	*(28029)*	UNIT IN SAINT LUCIA	226.2
792-SU1	*(28031)*	UNIT IN SURINAME	223.4
792-SV1	*(28030)*	UNIT IN SAINT VINCENT & GRENADINES	243.6
792-TT1	*(28032)*	UNIT IN TRINIDAD & TOBAGO	226.4
792-UR1	*(28034)*	UNIT . IN URUGUAY	242.6
792-VE1	*(28035)*	UNIT IN VENEZUELA	264.3
792-W80	*(28037)*	BANKING COMMISSIONS	5.5
792-WS2	*(28036)*	REPLACEMENT PERSONNEL/LEAVE/MATERNITY	40.1

		Organizational Code
Subprogram:	60G Units of the General Secretariat Away from Headquarters	(28000)

Total	5,846.7

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	5,622.9	96.15
Specific Funds	225.2	3.85
Total	5,848.2	100.00

CHAPTER 7

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%[1]	$	%[1]
2,134.3	2,100.3	-1.59	3,241.4	54.33

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	30	1	3,055.8	94.27
Professionals	20	1	2,493.4	76.92
General Services	10	1	562.4	17.35
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.3	0.07
Other costs		3-9	183.3	5.65
Total approved Budget			**3,241.4**	**100.00**

Participation of this chapter in the 2005 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,275.5	4.24

CHAPTER 7: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES

List of subprograms that make up this chapter

			2005
70A	*(42010)*	DEPARTMENT OF LEGAL AFFAIRS AND SERVICES	716.9
70B	*(44000)*	OFFICE OF INTER-AMERICAN LAW AND PROGRAMS	662.7
70C	*(44041)*	SECRETARIAT FOR INTER-AMERICAN JURIDICAL COMMITTEE	213.9
70D	*(11510)*	OFFICE OF GENERAL LEGAL SERVICES	942.7
70E	*(46011)*	SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL	142.9
70F	*(48010)*	OFFICE OF INTER-AMERICAN LAW AND PROGRAMS- JURIDICAL COOPERATION MECHANISMS	562.3
		Total	3,241.4

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 7 DEPARTMENT OF LEGAL AFFAIRS AND SERVICES											
70A	***EXECUTIVE OFFICE OF THE DIRECTOR OF THE DEPARTMENT OF LEGAL AFFAIRS AND SERVICES***										
70A-800-WS1	EXECUTIVE OFFICE OF THE DIRECTOR/GENERAL COUNSEL										
(42010)	685.3	0.4	0.0	4.8	4.1	6.6	11.0	1.9	2.8	**31.6**	**716.9**
Total 70A	685.3	0.4	0.0	4.8	4.1	6.6	11.0	1.9	2.8	**31.6**	**716.9**
70B	***OFFICE OF INTER-AMERICAN LAW AND PROGRAMS***										
70B-810-WS1	OFFICE OF INTER-AMERICAN LAW AND PROGRAMS										
(44020)	622.0	0.7	0.0	5.5	1.0	7.0	21.2	1.4	3.9	**40.7**	**662.7**
Total 70B	622.0	0.7	0.0	5.5	1.0	7.0	21.2	1.4	3.9	**40.7**	**662.7**
70C	***SECRETARIAT FOR INTER-AMERICAN JURIDICAL COMMITTEE***										
70C-811-BR1	SECRETARIAT FOR INTER-AMERICAN JURIDICAL COMMITTEE										
(44041)	188.5	0.0	0.0	0.0	0.0	15.2	4.6	1.7	3.9	**25.4**	**213.9**
Total 70C	188.5	0.0	0.0	0.0	0.0	15.2	4.6	1.7	3.9	**25.4**	**213.9**
70D	***OFFICE OF GENERAL LEGAL SERVICES***										
70D-255-WS1	OFFICE OF GENERAL LEGAL SERVICES										
(11510)	903.7	0.7	0.0	1.8	1.8	8.5	21.6	0.4	4.2	**39.0**	**942.7**
Total 70D	903.7	0.7	0.0	1.8	1.8	8.5	21.6	0.4	4.2	**39.0**	**942.7**
70E	***SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL***										
70E-700-WS1	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL										
(46011)	125.7	0.5	0.0	0.0	2.1	3.4	10.6	0.0	0.6	**17.2**	**142.9**
Total 70E	125.7	0.5	0.0	0.0	2.1	3.4	10.6	0.0	0.6	**17.2**	**142.9**
70F	***OFFICE OF INTER-AMERICAN LAW AND PROGRAMS JURIDICAL COOPERATION MECHANISMS***										
70F-819-WS1	OFFICE OF INTER-AMERICAN LAW AND PROGRAMS-MECHANISMS OF JURIDICAL COOPERATION										
(48010)	530.6	0.0	0.0	0.7	8.1	3.0	14.8	0.0	5.1	**31.7**	**562.3**
Total 70F	530.6	0.0	0.0	0.7	8.1	3.0	14.8	0.0	5.1	**31.7**	**562.3**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 7	3055.8	2.3	0.0	12.8	17.1	43.7	83.8	5.4	20.5	**185.6**	**3241.4**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 7	3055.8	2.3	0.0	12.8	17.1	43.7	83.8	5.4	20.5	**185.6**	**3241.4**

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES **Code: 70A (42010)**

Project: Executive Office of the Director of the Department of Legal Affairs and Services

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Responsible: Director, Dep.Legal Affairs and Services

Mission Statement:

The mission of the Department of Legal Affairs and Services is to:

Further the development and codification of international law in all areas of the inter-American system through recommendations, studies, and legal activities;
Plan, direct, and coordinate the activities of the Department, establish policies, procedures, and standards to enable it to function properly; carry out the administrative and budgetary activities required for the Secretariat to operate; follow up on issues that require the Department 's involvement; and promote legal studies and research;
Ensure that, within its sphere of competence, legal advisory services and legal services are provided to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils, and other organs, agencies, and entities of the Organization;
Advise the Secretary General and Assistant Secretary General on matters within its sphere of competence;
Direct and coordinate legal and judicial cooperation with the member states, international organizations, and other government agencies and nongovernmental organizations;
Promote, disseminate, and report on the activities of the Organization in relation to the development of international law in the inter-American sphere. To that end, prepare press releases, declarations, and other support materials, in coordination with the Department of Communication and External Relations;
Establish and coordinate policies on publications of the Department, on information concerning treaties, and on the Organization's obligations as depository of inter-American treaties and agreements;
Direct and coordinate the activities of the Technical Secretariat for Legal Cooperation Mechanisms;
Direct and coordinate the activities of the Department in relation to the Inter-American Juridical Committee;
Provide administrative support and supervision to the Department's offices and other dependencies;
Coordinate relations of the Department with other General Secretariat areas;
Other tasks as assigned by the Secretary General.

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Executive Office of the Director was established in the Department of Legal Affairs and Services.

The Department manages all the subprograms in Chapter VII of the Program Budget and is responsible for the supervision of the funds assigned under Chapter 1 of the Program Budget to the Administrative Tribunal for its sessions and to the Inter-American Juridical Meeting for its two annual meetings and its annual course on international law in Rio de Janeiro. For each subprogram in Chapter VII, this narrative set out the duties and responsibilities assigned under Executive Order 04-01 corr. 1 to the dependency of the Department responsible for its management, a general statement describing the scope and objectives of the subprogram; a list of the posts funded by Object 1, by grade and cost, with a description of the functions assigned; and an itemization of additional allocations required under Objects 2 - 9 with the corresponding justification in each case.

The Responsibilities and Functions of the Executive Office of the Director/General Counsel include the following:

1. Serves as the principal advisory office on all legal matters, except for human rights, for the Secretary

General, the Assistant Secretary General, and all other organs of the Organization;

2. Represents the Secretary General and the Assistant Secretary General in missions, international meetings, before the OAS political bodies, and in other events dealing with legal matters;

3. Prepares, with the advice and assistance of the Office Directors/Deputy General Counsels, the proposed program-budget of the Department;

4. Directs, manages, and supervises the execution of the Department's program-budget in accordance with the instructions of the Secretary General, the program-budget, the pertinent resolutions of the General Assembly, and other rules and regulations of the General Secretariat;

5. Plans, directs, coordinates and supervises the activities of the other dependencies of the Department to avoid duplication of work, to assure acceptable quality of work and equitable distribution of tasks assigned, and to assure the efficient and effective utilization of resources to comply with assigned mandates and requests from the political organs and the member states;

6. Reviews for signature of the Director/General Counsel all legal opinions drafted by other staff attorneys of the Department, except for those matters with respect to which signature authority has been delegated to the Office Directors/Deputy General Counsels or other attorneys;

7. Receives and assigns all requests for legal opinions and work to the dependencies of the Department taking into account the skills and expertise required, relative distribution of work, and other available resources;

8. Maintains the Department's electronic registry of work received, in progress, and completed;

9. Develops, in consultation with the Office Directors/Deputy General Counsels, a publications, webpage, and public information policy for the Department, and directs, supervises and coordinates compliance with that policy;

10. Reassigns functions assigned to the Offices of the Department, as necessary, to meet the needs of the Department's clients and to equalize work loads;

11. Coordinates, supervises, and promotes relations on legal matters with all other dependencies of the OAS General Secretariat, OAS organs, and other international organizations;

12. Monitors compliance with continuing legal education and other training requirements established for Department staff by the Director/General Counsel;

13. Supervises the Office of General Legal Services in maintaining, compiling, and reviewing internal regulatory instruments of the General Secretariat and, as provided under Executive Order 81-5, completes the final legal review of all internal normative issuances of the General Secretariat, including Executive Orders, Directives, and Administrative Memoranda;

14. With support from the Office of General Legal Services, provides legal representation and advice for the OAS Retirement and Pension Plan and for other OAS retirement and pension mechanisms;

15. Supervises and reports to the Secretary General on all litigation and other legal representational activities of the Department and its dependencies; and

16. Performs other tasks as duly requested or assigned by the Secretary General and by the Assistant Secretary General.

TOTAL APPROVED $ 716.9 *

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

CHAPTER 7: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES

Subprogram: 70A Executive Office of the Director of the Department of Legal Affairs and Services

Organizational Code (42010)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
429.6	458.8	6.79	716.9	56.25

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	6	1	685.3	95.59
Professionals	4	1	537.1	74.91
General Services	2	1	148.2	20.67
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.4	0.05
Other costs		3-9	31.2	4.35
Total approved Budget			**716.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	3,241.4	22.11
TOTAL REGULAR FUND	76,275.5	0.93

CHAPTER 7: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES

Organizational Code

Subprogram: 70A Executive Office of the Director of the Department of Legal Affairs and Services (42010)

List of Projects that make up this subprogram

800-WS1 *(42010)*	EXECUTIVE OFFICE OF THE DIRECTOR/GENERAL COUNSEL	716.9
	Total	716.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	434.9	98.94
Specific Funds	4.6	1.06
Total	439.5	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES **Code:** **70B (44000)**

Project: Office of Inter-American Law and Programs

Responsible: Director, Office of Inter-American Law and Progra

Mission Statement:

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of Inter-American Law and Programs became an entity under the Department of Legal Affairs and Services.
Office of Inter-American Law and Programs has several principal functions: The first is to develop and promote programs for the development, adoption, and diffusion of inter-American law through the means and mechanisms set out in the foregoing Description of the Office of Inter-American Law and Programs ("OILP"). Another is to serve as the Treaty Office for the Organization within the Department of Legal Services and Programs. Still another is to serve as the principal source of expertise assisting the General Council in advising the Secretary General and Political Organs on questions of International Law, excluding those areas which fall under the competence of the Office of General Legal Services. Finally, it provides additional support and expertise in the substance of International Law for the Inter-American Juridical Committee and additional administrative support in supervision for the Committee's meetings and other meetings.

The Responsibilities and Functions of the Office of Inter-American Law and Programs include the following:
1. Provides advisory and other legal support in the areas of public and private international law within its areas of competence for the General Assembly (in particular, the General Committee and Preparatory Committee, and all their subcommittees), the Meeting of Consultation of Ministers of Foreign Affairs, the Permanent Council (in particular, the Plenary, General Committee, the Committee on Juridical and Political Affairs, the Committee on Hemispheric Security, and the Committee on Inter-American Summits Management and Civil Society Participation in OAS Activities, and all of their subcommittees), for the Secretary General and the Assistant Secretary General, for the General Counsel, and for the other organs of the General Secretariat and the Organization;
2. Serves as Secretariat of the Inter-American Juridical Committee and, to that effect, prepares studies and documents for its work program and provides the necessary administrative support;
3. Provides secretariat, advisory, and organizational services for the Inter-American Conference on the Development of Private International Law ("CIDIP"), and provides advisory services to other inter-American specialized conferences that deal with technical matters of a legal nature in the areas of public and private international law;
4. Contributes to the development and codification of international law in all areas of inter-American affairs, by making recommendations and preparing and coordinating studies and research on topics of special significance for those areas;
5. Supports, through studies and documents, activities geared toward the standardization and harmonization of laws on public and private law in the OAS member states, including the legal aspects of economic integration in the regional context;
6. Promotes and carries out relations and information exchange of a legal nature with the secretariats of international organizations that conduct activities in that area, as well as with other institutions of interest to the Organization;
7. Provides legal program content for projects and activities in the priority areas and assists in the development of proposals on "model" conventions or laws, as requested;
8. In its area of competence, maintains a legal internship program for attorneys from the member states;
9. Provides secretariat services to the Administrative Tribunal of the Organization, as required under the Tribunal's Statute, and in particular:
   a. Processes complaints, motions, and other pleadings;
   b. Serves and otherwise notifies the Parties and transmits pleadings and otherwise notifies the Tribunal members;

c. Organizes and maintains case files;
d. Organizes the Tribunal's meetings and sends out corresponding notifications;
e. Provides technical advice as requested by the president and other members of the Tribunal;
f. Prepares the Draft Annual Report of the Tribunal to the General Assembly and other technical studies requested by the Tribunal; and
g. Maintains and updates regularly the Tribunal's data bases of its judgments, other decisions, and its jurisprudence index on the Tribunal's webpage, which is linked to the Department's webpage.

10. Advises on matters relating to legal cooperation and assistance agreed upon or promoted by the Organization, as requested by the member states;
11. Subject to the availability of resources in the approved program-budget and or funds provided by donors for that purpose:
a. Organizes and coordinates meetings for the development of specific aspects of technical cooperation in the legal and judicial areas;
b. Responds to requests for legal cooperation; and
c. Develops legal cooperation projects.

12. Channels and coordinates offers of legal cooperation received from the member states, from states that are not members of the Organization, and from national and international institutions, for the execution of joint programs or projects related to various aspects of inter-American law;
13. Maintains and keeps up-to-date the Department's webpage, in cooperation with the Office of General Legal Services ("GLS") and instructions of the General Counsel;
14. Publishes and distributes the studies, reports, and other documents produced by the Inter-American Juridical Committee, CIDIP, and the Department, using the appropriate medium and with due regard for the need to provide as wide a dissemination as possible with the resources available for that purpose;
15. Provides advisory and technical secretariat services for the preparation, holding, and follow-up for the Meetings of Ministers of Justice and Attorneys General of the Americas ("REMJA) and the groups, commissions, meetings, and other mechanisms for coordination or for political and technical dialogue established by REMJA, for the purpose of carrying out the corresponding actions, within the Office's areas of competence, for the development and completion of REMJA's recommendations and decision;
16. Provides advisory and technical secretariat services to the Conference of State Parties and to the Committee of Experts of the Follow-up Mechanism for the Implementation of the Inter-American Convention Against Corruption, in accordance with the Report of Buenos Aires, the Rules of Procedure of the Committee, and the other rules adopted for this Mechanism;
17. Provides advisory and technical services to the Consultative Committee for the Inter-American Convention Against the Illicit Manufacturing and Illicit Trafficking in Firearms, Ammunition, Explosives, and other Related Materials;
18. Performs the function of depository of inter-American multilateral treaties entrusted to the General Secretariat by the OAS Charter;
19. Serves as depository of bilateral agreements concluded by OAS organs with American states or with other inter-American organizations or national institutions of the member or permanent observer states, and as depository of agreements concluded among member states for which the General Secretariat has been assigned that responsibility;
20. Maintains, keeps up-to-date, and publishes an electronic documentary database on inter-American treaties and other data bases on agreements and other areas within its area of competence; and
21. Provides such other advice, services, and reports as requested by the General Counsel.

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES **Code:** **70B (44000)**

Project: Office of Inter-American Law and Programs

TOTAL APPROVED $ 662.7 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,043.8	889.1	-14.82	662.7	-25.46

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	6	1	622.0	93.85
Professionals	4	1	484.4	73.09
General Services	2	1	137.6	20.76
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.7	0.10
Other costs		3-9	40.0	6.03
Total approved Budget			**662.7**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	3,241.4	20.44
TOTAL REGULAR FUND	76,275.5	0.86

CHAPTER 7: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES

Organizational Code

Subprogram: 70B Office of Inter-American Law and Programs (44000)

List of Projects that make up this subprogram

810-WS1 *(44020)*	OFFICE OF INTER-AMERICAN LAW AND PROGRAMS	662.7
	Total	662.7

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	833.8	100.00
Specific Funds	0.0	0.00
Total	833.8	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES **Code:** **70C (44041)**

Project: Secretariat for Inter-American Juridical Committee

Responsible: Director, Dep. of Legal Affairs and Services

Mission Statement:

Justification 2005:

This subprogram provides on-site administrative and technical support to the eleven-member Inter-American Juridical Committee ("IJC") at the Committee's Headquarters in Rio de Janeiro. The Charter requires that the IJC maintain its Headquarters there. The functions of the Committee, as an Organ of the Organization, are set out in Chapter XIV of the OAS Charter. The Budget for the Committee's meetings is in Subprogram 10P of the Program Budget.

TOTAL APPROVED $ 213.9 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		213.9	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	4	1	188.5	88.12
Professionals	1	1	113.0	52.82
General Services	3	1	75.5	35.29
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	25.4	11.87
Total approved Budget			**213.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	3,241.4	6.59
TOTAL REGULAR FUND	76,275.5	0.28

CHAPTER 7: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES

Organizational Code

Subprogram: 70C Secretariat for Inter-American Juridical Committee (44041)

List of Projects that make up this subprogram

811-BR1 *(44041)*	SECRETARIAT FOR INTER-AMERICAN JURIDICAL COMMITTEE		213.9
		Total	213.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES **Code: 70D (11510)**

Project: Office of General Legal Services

Responsible: Director, Office of General Legal Services

Mission Statement:

The purpose of the Office of General 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 Office's relations with other entities. The Office 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 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of General Legal Services was established in the Department of Legal Affairs and Services.

The Responsibilities and Functions of the Office of General Legal Services ("GLS") include the following:
1. Prepares legal opinions on and provides related legal services for the General Counsel for use by the General Assembly, the Permanent Council, the Secretary General, the Assistant Secretary General, and other organs of the Organization on:

a. the interpretation of the legal instruments that govern the General Secretariat;
b. administrative, budgetary, and personnel matters and matters relating to internal regulations, contracts, pacts, and agreements to which the General Secretariat or another OAS body is a party and, in general, to any legal provision relating to the internal operations of the Organization;
c. the application of national law in matters relating to taxation, labor relations, immigration, privileges and immunities, real estate and commercial contracts, and other legal questions relating to the operations of the General Secretariat; and
d. preparation of the internal legal instruments that govern the General Secretariat and of other organs of the Organization.

2. Negotiates in the exercise of its authority and the fulfillment of its responsibilities, the legal aspects of draft contracts and agreements for the General Secretariat;
3. As requested, negotiates with counterpart entities and individuals, contracts and agreements (including technical cooperation agreements, memoranda of understanding, and exchanges of notes and letters);
4. Prepares model contracts and agreements for institutional clients that request them;
5. Assists the Inspector General and other dependencies of the General Secretariat in conducting factual investigations and in training staff members from other departments in investigatory skills;
6. Provides other advisory and legal services, with respect to the Organization's internal law and other areas of competence, for the General Assembly (in particular, the Sub-Committee on Administrative and Budgetary Matters), the Permanent Council (in particular, the plenary for administrative and financial matters and the Committee on Administrative and Budgetary Affairs), their committees, and the other organs, agencies, and entities of the Organization, such as the Inter-American Council for Integral Development ("CIDI"), the Inter-American Commission of Women ("CIM"), the Inter-American Telecommunication Commission ("CITEL"), the Inter-American Institute for Cooperation on Agriculture ("IICA"), and the Administrative Tribunal, in connection with the statutes and regulations that govern the operations of those bodies, and to prepare studies, reports, and other documents at the request of those bodies;
7. Provides legal counsel to the Joint Disciplinary Committee and to the General Secretariat on cases submitted to the Joint Advisory Committee on Reconsideration and the Committee on Reduction in Force and on other cases when the Secretary General so decides;
8. Participates in meetings of the Ethics Committee;
9. Represents and defends the Secretary General, the Director General of the Inter-American Institute for

Cooperation on Agriculture (IICA), and the Retirement and Pension Committee in the hearing of complaints lodged against them with the Administrative Tribunal of the Organization and with other courts and jurisdictional bodies;

10. Provides legal counsel to the Retirement and Pension Committee, the Pan American Development Foundation, the Credit Union, the Leo S. Rowe Fund, and other nongovernmental organizations sponsored by the Organization;
11. Answers, as requested by the General Counsel, consultations received from governments and public or private organizations and institutions on specific legal aspects of national legal systems;
12. Maintains cooperative relations and an exchange of information with the dependencies charged with providing legal services at the United Nations or other international organizations;
13. Maintains, compiles, and reviews all internal regulatory instruments of the General Secretariat and, as provided under Executive Order 81-5, reviews and/or drafts for the General Counsel's final review all internal normative issuances of the General Secretariat, including Executive Orders, Directives, and Administrative Memoranda;
14. In connection with the intellectual property of the Organization, issues decisions on applications for permission to use such property or on requests for the assignment of copyright;
15. Authorizes the publication of works by General Secretariat staff members, after consultation with the Chief of Staff and in accordance with Staff Rule 101.4;
16. Maintains a legal internship program for attorneys from member states;
17. Maintains and keeps up-to-date the section of the Department's webpage on the internal law of the organization, legal opinions of interest, and other matters within the competence of the Office;
18. Provides public notary services to the dependencies of the General Secretariat and member delegations at Headquarters; and
19. Provides such other advice, services, and reports as requested by the General Counsel.

TOTAL APPROVED $ 942.7 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		942.7	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	8	1	903.7	95.86
Professionals	6	1	766.1	81.26
General Services	2	1	137.6	14.59
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.7	0.07
Other costs		3-9	38.3	4.06
Total approved Budget			**942.7**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	3,241.4	29.08
TOTAL REGULAR FUND	76,275.5	1.23

CHAPTER 7: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES

Organizational Code

Subprogram: 70D Office of General Legal Services (11510)

List of Projects that make up this subprogram

255-WS1 *(11510)*	OFFICE OF GENERAL LEGAL SERVICES	942.7
	Total	942.7

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES **Code:** **70E (46011)**

Project: Secretariat of the Administrative Tribunal

Responsible: Director, Office of Inter-American Law and Progra

Mission Statement:

The Secretariat of the Administrative Tribunal 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 2005:

In accordance with Executive Order 04-01 corr. 1, the Secretariat of the Administrative Tribunal became an entity under the Department of Legal Affairs and Services.

The purpose of this Sub-program is to provide Secretariat services to the Administrative Tribunal, an entity established by the General Assembly under Article 53 of the Charter. The budget for the Tribunal's members and its meetings is set out in Chapter I, Subprogram 10B, of the Program Budget.
The budget of the Secretariat of the Administrative Tribunal is aimed at enabling the Secretariat to fulfill its duties in support of the Administrative Tribunal. They include taking the procedural steps to process appeals filed before the Tribunal; organizing and maintaining the respective files during the appeal procedure; notifying the parties and organizing Tribunal meetings; providing technical advice to the President and other members of the Tribunal; preparing the Tribunal's Draft Annual Report to the General Assembly and other technical studies requested by the Tribunal; maintaining an updated electronic database of the jurisprudence of the Tribunal; and publishing its decisions and judgments and maintaining an updated index on the jurisprudence of the Tribunal.
In order to provide an efficient administrative and technical support to the Administrative Tribunal the addition of a G5 level position is required in the Program-Budget for the year 2005. This addition would require $64,000 additional dollars to the $234,600 dollars budgeted for this year.

TOTAL APPROVED $ 142.9 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		142.9	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	1	1	125.7	87.96
Professionals	1	1	125.7	87.96
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.5	0.34
Other costs		3-9	16.7	11.68
Total approved Budget			**142.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	3,241.4	4.40
TOTAL REGULAR FUND	76,275.5	0.18

CHAPTER 7: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES

Organizational Code

Subprogram: 70E Secretariat of the Administrative Tribunal (46011)

List of Projects that make up this subprogram

700-WS1 *(46011)*	SECRETARIAT OF ADMINISTRATIVE TRIBUNAL	142.9
	Total	142.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	201.3	100.00
Specific Funds	0.0	0.00
Total	201.3	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES **Code: 70F (48010)**

Project: Office of Inter-American Law and Programs Juridical Cooperation Mechanisms

Responsible: Director, Office of Inter-American Law and Program

Mission Statement:

The mission of this Office is to provide advisory and technical secretariat services to the different mechanisms recently created by the Heads of State and Government of the Americas and the OAS General Assembly to strengthen legal cooperation. Among such mechanisms are the Meetings of Ministers of Justice or of Ministers or Attorneys General of the Americas and the groups of governmental experts to implement their conclusions and recommendations; the Follow-up Mechanism for Implementation of the Inter-American Convention against Corruption; the Consultative Committee of the Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (CIFTA); and such government conferences or special meetings as may be organized in the area of international humanitarian law. It also provides advisory and technical secretariat services, in the specific legal cooperation areas for which it has responsibility, to the organs, agencies, and entities of the OAS and its committees and working groups.

Justification 2005:

The principal function of this Subprogram, which is within OILP, is to provide legal advisory and technical secretariat services for: (1) the preparation, holding, and follow-up of the Meetings of Ministers of Justice and Attorneys General of the Americas ("REMJA") and the groups, commissions, meetings, and other mechanisms for coordination or for political and technical dialogue established by the REMJA; (2) the Conference of State Parties and to the Committee of Experts of the Follow-up Mechanism for the Implementation of the Inter-American Convention Against Corruption; (3) to the Consultative Committee for the Inter-American Convention Against the Illicit Manugacturing and Illicit Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials. It also provides support for cooperation in the enforcement of criminal laws in accordance with the pertinent Conventions and Resolutions of the General Assembly, as well as support in developing and implementing other inter-American legal programs.

TOTAL APPROVED $ 562.3 *

External Financing:

Activities connected with the Mechanism for Follow-up on Implementation of the Inter-American Convention against Corruption, especially the meetings of the Committee of Experts of the Mechanism, are funded externally.

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

CHAPTER 7: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES

Subprogram: 70F Office of Inter-American Law and Programs Juridical Cooperation Mechanisms

Organizational Code (48010)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		562.3	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	5	1	530.6	94.36
Professionals	4	1	467.1	83.06
General Services	1	1	63.5	11.29
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	31.7	5.63
Total approved Budget			**562.3**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	3,241.4	17.34
TOTAL REGULAR FUND	76,275.5	0.73

CHAPTER 7: DEPARTMENT OF LEGAL AFFAIRS AND SERVICES

Organizational Code

Subprogram: 70F Office of Inter-American Law and Programs Juridical Cooperation Mechanisms (48010)

List of Projects that make up this subprogram

819-WS1 *(48010)*	OFFICE OF INTER-AMERICAN LAW AND PROGRAMS-MECHANISMS OF JURIDICAL COOPERATION	562.3
	Total	562.3

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	476.2	62.90
Specific Funds	280.9	37.10
Total	757.2	100.00

CHAPTER 8

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

	Approved			
2003	2004		2005	
$	$	%[1]	$	%[1]
10,772.9	11,224.8	4.19	11,327.5	0.91

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	119	1	10,686.9	94.34
Professionals	59	1	6,649.4	58.70
General Services	60	1	4,037.5	35.64
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	4.9	0.04
Other costs		3-9	635.7	5.61
Total approved Budget			**11,327.5**	**100.00**

Participation of this chapter in the 2005 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,275.5	14.85

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

List of subprograms that make up this chapter

		2005
80M *(52010)*	DEPARTMENT FOR ADMINISTRATION AND FINANCE	462.3
80N *(54000)*	OFFICE OF BUDGETARY AND FINANCIAL SERVICES	3,302.5
80R *(58000)*	OFFICE OF HUMAN RESOURCE SERVICES	1,867.9
80S *(59000)*	OFFICE OF INFORMATION TECHNOLOGY SERVICES	2,519.6
80T *(56000)*	OFFICE OF PROCUREMENT AND FACILITIES MANAGEMENT SERVICES	3,175.2
	Total	11,327.5

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 8	***DEPARTMENT FOR ADMINISTRATION AND FINANCE***										
80M	***EXECUTIVE OFFICE OF THE DIRECTOR OF THE DEPARTMENT FOR ADMINISTRATION AND FINANCE***										
80M-820-WS1	DIRECTOR'S OFFICE FOR MANAGEMENT AND FINANCE										
(52010)	428.1	0.0	0.0	3.8	3.0	2.9	18.0	0.6	5.9	**34.2**	**462.3**
Total 80M	428.1	0.0	0.0	3.8	3.0	2.9	18.0	0.6	5.9	**34.2**	**462.3**
80N	***OFFICE OF BUDGETARY AND FINANCIAL SERVICES***										
80N-828-WS1	OFFICE OF THE DIRECTOR										
(54020)	297.7	2.5	0.0	0.3	26.3	41.0	178.7	5.4	39.3	**293.5**	**591.2**
80N-829-WS1	BUDGET MANAGEMENT DIVISION										
(55040)	496.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**496.3**
80N-831-WS1	FINANCIAL OPERATIONS DIVISION										
(54051)	1859.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**1859.0**
80N-836-WS1	FINANCIAL REPORTING DIVISION										
(54070)	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**356.0**
Total 80N	3009.0	2.5	0.0	0.3	26.3	41.0	178.7	5.4	39.3	**293.5**	**3302.5**
80R	***OFFICE OF HUMAN RESOURCE SERVICES***										
80R-860-WS1	OFFICE OF THE DIRECTOR										
(58020)	287.1	0.0	0.0	0.0	2.2	5.4	50.4	0.0	13.3	**71.3**	**358.4**
80R-862-WS1	EMPLOYEES AND CLASSIFICATION										
(58040)	727.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**727.7**
80R-864-WS1	COMPENSATION & BENEFITS										
(58060)	779.5	0.0	0.0	0.0	0.2	0.0	0.0	0.5	1.6	**2.3**	**781.8**
Total 80R	1794.3	0.0	0.0	0.0	2.4	5.4	50.4	0.5	14.9	**73.6**	**1867.9**
80S	***OFFICE OF INFORMATION TECHNOLOGY SERVICES***										
80S-851-WS1	OFICINA DEL DIRECTOR										
(57051)	362.5	2.4	0.0	0.0	0.3	0.2	0.0	0.0	4.5	**7.4**	**369.9**
80S-851-WS2	NETWORK SECURITY										
(57054)	213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**213.0**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
80S-851-WS3	NETWORK TECHNOLOGY INFRAESTRUCTURE										
(57055)	503.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**503.4**
80S-851-WS4	APPLICATION DEVELOPMENT SERVICES										
(57052)	565.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**565.2**
80S-851-WS5	USER SUPPORT SERVICES										
(57024)	550.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**550.5**
80S-851-WS6	DATABASE MANAGEMENT										
(57056)	317.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**317.6**
Total 80S	2512.2	2.4	0.0	0.0	0.3	0.2	0.0	0.0	4.5	**7.4**	**2519.6**
80T	***OFFICE OF PROCUREMENT AND FACILITIES MANAGEMENT SERVICES***										
80T-880-WS1	OFFICE OF THE DIRECTOR										
(57010)	145.1	0.0	0.0	0.0	1.5	6.8	180.9	0.0	15.7	**204.9**	**350.0**
80T-881-WS1	PROCUREMENT SERVICES DIVISION										
(56010)	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**149.5**
80T-881-WS2	PURCHASING SERVICES										
(56020)	545.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**545.1**
80T-881-WS3	TRAVEL SERVICES										
(56030)	148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**148.2**
80T-881-WS4	FIXED ASSETS MANAGEMENT										
(56040)	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**225.9**
80T-882-WS1	FACILITIES SERVICES DIVISION										
(57036)	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**275.2**
80T-882-WS2	PROPERTY MANAGEMENT										
(57037)	681.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**681.1**
80T-882-WS3	SECURITY SERVICES										
(57025)	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**87.3**
80T-882-WS4	PHOTOCOPYING SERVICES										
(57021)	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**127.0**
80T-882-WS5	MESSENGER, MAIL AND TRANSPORT SERVICES										
(57023)	558.9	0.0	0.0	0.0	0.0	27.0	0.0	0.0	0.0	**27.0**	**585.9**
Total 80T	2943.3	0.0	0.0	0.0	1.5	33.8	180.9	0.0	15.7	**231.9**	**3175.2**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 8	10686.9	4.9	0.0	4.1	33.5	83.3	428.0	6.5	80.3	**640.6**	**11327.5**

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR ADMINISTRATION AND FINANCE **Code: 80M (52010)**

Project: Executive Office of the Director of the Department for Administration and Finance

Responsible: Director, Department for Administration and Financ

Mission Statement:

In accordance with established principles, to provide leadership and guidance on managerial support activities, which include budgetary and financial management, facility management and development, procurement and contracting of goods, and staff management.,

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 2005:

In accordance with Executive Order 04-01 corr. 1, the Secretariat for Management became the Department for Administration and Finance.

In 2005 the Office of the Director of the Department of Administration and Finance (former Executive Office of the Assistant Secretary for Management) will continue providing leadership, direction and oversight to the activities of the Department of Administration and Finance 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 as well as other activities when requested.

TOTAL APPROVED $ 462.3 *

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

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

Subprogram: 80M Executive Office of the Director of the Department for Administration and Finance

Organizational Code (52010)

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

Approved

2003	2004		2005	
$	$	%*	$	%*
441.6	464.1	5.09	462.3	-0.38

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	4	1	428.1	92.60
Professionals	2	1	290.5	62.83
General Services	2	1	137.6	29.76
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	34.2	7.39
Total approved Budget			**462.3**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,327.5	4.08
TOTAL REGULAR FUND	76,275.5	0.60

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

Organizational Code

Subprogram: 80M Executive Office of the Director of the Department for Administration and Finance (52010)

List of Projects that make up this subprogram

820-WS1 *(52010)*	DIRECTOR'S OFFICE FOR MANAGEMENT AND FINANCE		462.3
		Total	462.3

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	480.5	100.00
Specific Funds	0.0	0.00
Total	480.5	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR ADMINISTRATION AND FINANCE **Code:** **80N (54000)**

Project: Office of Budgetary and Financial Services

Responsible: Director, Office of Budgetary and Financial Srv.

Mission Statement:

We ensure the quality of, and total satisfaction of the areas of the General Secretariat and of the Member States with, the administering of the budgetary and financial management information of the Organization. We are committed to provide the highest quality budgetary and financial information through regular and ad-hoc reports. We use innovative and creative theories and practices to enhance the process of transparent and dependable information. We strive to ensure that the professional and technical skills of our staff are kept up to date with new technologies to confront the ever-changing institutional requirements.

Justification 2005:

Executive Order 04-01 corr. 1 instructs the merging of the Departments of Financial Services DFS and the Department of Management Analysis and Planning and Support Services into the Office of Budgetary and Financial Services DMAPSS. The original 2005 Approved Program Budget for the two departments included 45 positions financed for a total of $4,353,200. In addition, the financial area has a work-force of about 13 short/long terms contracts and 6 CPR financed with Specific Funds for an annual total of $1,162,400. Thus, the total annual requirement for personnel amounts to $5,515.600. As a result of the reorganization the following factors has an impact on the approved budget of this Office:

1. Post compression and reduction: This was the first stage of personnel adjustments which reduced the budget authority by $178,000, which included the elimination of a D1 post.
2. Transfer of functions from DMAPSS to the Office of Information Technology Services: eleven (11) posts were transferred with the corresponding staff whose functions are related to the technical support to the administrative systems OASES. The budget cost of those posts is $1,056,100, thus leaving 33 positions with an appropriation of $3,119,100.
3. Reprogramming of resources: As part of the merging and reorganization of the new Office of Budget and Financial Services it became necessary to internally relocate functions to attain greater coherence, effectiveness and efficiencies. In this context it was essential to reprogram some of the personnel appropriations exchanging high-level posts for lower-level post, abolishing other posts creating new posts at a lower level with the aim at relocating work-force financed with specific funds, as follows: 1P5 was exchanged for 1 P3 with the Office of the Inspector General; 1P5 and 2P2 were reprogrammed to finance five general services posts (1 G4,3 G5 and 1 G6) in the Financial Operations Division; and 1G5 was transferred to the Office of Human Resource Services.

The budget authorization request for 2005, for this Office, shows 34 posts at a annual cost of $3,009,000 in Object 1-Personnel. This represents a reduction of 30.9% with respect to the original Regular Fund 2005 Program Budget of $4,353,200. It is expected that personnel costs chargeable to specific funds will be reduced from $1,162,400 to $840,000 by way of relocating general services staff against the posts which have resulted from the restructure that just initiated.

In summary, budget requirements under Object 1- Personnel will be financed by the Regular Fund and by specific funds at an estimated combined total level of $3,849,000 = {$3,009,000 + $840,000}.

The operational budget requirements under objects 2-9 for 2005 were adjusted from $299,200 to $293,500. Consequently, the total requirement from the Revised 2005 Regular Fund Program Budget is $3,302,500.

TOTAL APPROVED $ 3,302.5

External Financing: *

During the past five years contributions to specific funds have increased 360% from $11 million to $60 million.

As a result of this increase in specific fund contributions, and associated administrative demands, added resources are required by the Office in order to satisfy donor's complex administrtive and reporting

requirements. The resources requested below are over and above those financed by specific funds through contributions for technical and administrative support. The revised estimate for the year 2005 is $840,000.

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

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

Subprogram: 80N Office of Budgetary and Financial Services

Organizational Code (54000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
2,165.6	2,342.4	8.16	3,302.5	40.98

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	34	1	3,009.0	91.11
Professionals	17	1	1,861.0	56.35
General Services	17	1	1,148.0	34.76
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.5	0.07
Other costs		3-9	291.0	8.81
Total approved Budget			**3,302.5**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,327.5	29.15
TOTAL REGULAR FUND	76,275.5	4.32

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

Organizational Code

Subprogram: 80N Office of Budgetary and Financial Services (54000)

List of Projects that make up this subprogram

828-WS1 *(54020)*	OFFICE OF THE DIRECTOR	591.2
829-WS1 *(55040)*	BUDGET MANAGEMENT DIVISION	496.3
831-WS1 *(54051)*	FINANCIAL OPERATIONS DIVISION	1,859.0
836-WS1 *(54070)*	FINANCIAL REPORTING DIVISION	356.0
	Total	3,302.5

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	2,025.4	64.27
Specific Funds	1,125.8	35.73
Total	3,151.2	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR ADMINISTRATION AND FINANCE **Code:** **80R (58000)**

Project: Office of Human Resource Services

Responsible: Director, Office of Human Resource Services

Mission Statement:

The Office of Human Resources advises the Secretary General, Assistant Secretary General, and senior staff of the Organization on matters pertaining to staff management and the application of the staff rules in force.

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of Human Resource Services became an entity under the Department for Administration and Finance.

The Office 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 Office of Human Resources Services.
The Office of Human Resource Services is mandated to provide these services by the General Standards and the Staff Rules of the Organization.
The Office's workforce grew by one general services post, which was transferred from the Office of Budgetary and Financial Services.

TOTAL APPROVED $ 1,867.9 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,730.2	1,736.1	0.34	1,867.9	7.59

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	19	1	1,794.3	96.05
Professionals	11	1	1,254.5	67.16
General Services	8	1	539.8	28.89
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	73.6	3.94
Total approved Budget			**1,867.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,327.5	16.49
TOTAL REGULAR FUND	76,275.5	2.44

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

Organizational Code

Subprogram: 80R Office of Human Resource Services (58000)

List of Projects that make up this subprogram

860-WS1 *(58020)*	OFFICE OF THE DIRECTOR		358.4
862-WS1 *(58040)*	EMPLOYEES AND CLASSIFICATION		727.7
864-WS1 *(58060)*	COMPENSATION & BENEFITS		781.8
		Total	1,867.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,691.0	100.00
Specific Funds	0.0	0.00
Total	1,691.0	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR ADMINISTRATION AND FINANCE **Code:** **80S (59000)**

Project: Office of Information Technology Services

Responsible: Director, Office of Information Technology Servic

Mission Statement:

To provide the best possible technology, facilities and general services in support of the agenda of the Organization

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of Information Technology Services became an entity under the Department for Administration and Finance.

The Office of Information Technology Services is responsible for administering all OAS technology services. Among the priority services provided by the Office are database administration services, enforcement of information systems security policies, establishment of network of standards and resource planning, provision of administration and integration of networks, including servers, routers and switches, management of the General Secretariat help desk, and provision of voice, data and video communication services.

As dictated by Executive order No 04-01 Corr.1, the amount of $391,100 budgeted in 90D for the central telecommunications services will be executed under the purview of the Office of Information Technology Services. The Office is also responsible for the managment the US$146,900 budgeted in 90Q for support of the OASES system.

TOTAL APPROVED $ 2,519.6

External Financing:

Specific funds allocated to the Department are for cost distribution purposes only. It is a tool to allocate the costs for building maintenance, repair, services and mortgage services to the different areas of the General Secretariat. They reflect real costs, distributed by area for allocation purposes. *

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

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

Subprogram: 80S Office of Information Technology Services

Organizational Code (59000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
0.0	0.0		2,519.6	

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	25	1	2,512.2	99.70
Professionals	17	1	1,942.7	77.10
General Services	8	1	569.5	22.60
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	2.4	0.09
Other costs		3-9	5.0	0.19
Total approved Budget			**2,519.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,327.5	22.24
TOTAL REGULAR FUND	76,275.5	3.30

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

Organizational Code

Subprogram: 80S Office of Information Technology Services (59000)

List of Projects that make up this subprogram

851-WS1	*(57051)*	OFICINA DEL DIRECTOR	369.9
851-WS2	*(57054)*	NETWORK SECURITY	213.0
851-WS3	*(57055)*	NETWORK TECHNOLOGY INFRAESTRUCTURE	503.4
851-WS4	*(57052)*	APPLICATION DEVELOPMENT SERVICES	565.2
851-WS5	*(57024)*	USER SUPPORT SERVICES	550.5
851-WS6	*(57056)*	DATABASE MANAGEMENT	317.6
		Total	2,519.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

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

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR ADMINISTRATION AND FINANCE **Code:** **80T (56000)**

Project: Office of Procurement and Facilities Management Services

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Responsible: Director, Office of Procurement and Facilities Ma

Mission Statement:

The staff of the Office of Procurement and Facilities Management Services will excel in providing all the services that have been entrusted to this Office (procurement, travel, construction and maintenance) and professionally handle all processes in order to ensure that the Organization meets its goals and objectives, domestically and overseas. We will provide professional and efficient service and will be responsive to all areas of the Organization. We will ensure the timely performance of services. Our primary goal is to ensure customer satisfaction on each action.

Justification 2005:

In accordance with Executive Order 04-01 corr. 1, the Office of Procurement and Facilities Management Services was created and established in the Department of Administration and Finance.

The Office advises the offices of the Secretary General, the Assistant Secretary General, and the Department Directors, the Chiefs of Staff, other senior officials and all other staff and entities of the General Secretariat on all matters (excluding legal) related to plans, policies, procedures and standards for the administration of purchasing, contracting, fixed assets and travel services, and management of real estate and other general facility-related services and recommends methods and procedures for carrying out the directives of the General Assembly, and other political bodies, on policies dealing with the administration of procurement, contracting, and facility services.

The Office plans, directs, and provides the following centralized administrative services for Headquarters and the Units of the General Secretariat Away from Headquarters as required: (a) procurement and contracting services; (b) administration of property, casualty, and business travel insurance programs; (c) leasing or purchasing; (d) shipping of all equipment; (e) travel services; and (f) building and facilities management, including repairs, architectural design, allocation and construction; (g) assignment, use, and maintenance of office space in properties; and (h) use, maintenance, and inventory control of office furniture and equipment.

The Office manages all procurement actions for the General Secretariat at Headquarters and/or the Units of the General Secretariat Away from Headquarters, the Department for Integral Development, and special missions and projects. It establishes administrative procedures for all procurement contracts with financial impact to which the General Secretariat (on behalf of itself or of the Department for Integral Development) is a party; and enforces and verifies compliance with the rules and regulations governing the procurement and contracting administrative practices under its purview.

The Office issues Requests for Proposals and is responsible for managing the competitive bidding processes that foster compliance with the General Secretariat Procurement Rules; administers, negotiates, and concludes general contracts, bids, and other procurements, with the assistance as necessary from the Department of Legal Affairs and Services; and provides technical advice and policy support to the Contract Awards Committee, and serves as the technical secretariat to that Committee.

It provides advice and user support on the Purchasing Module of the General Secretariat Enterprise System and on other procurement-related issues; and maintains a database on consultants contracted under Performance Contracts towards complying with the reporting requirements established in the General Standards, other resolutions of the General Assembly, and other normative instruments.

The Office administers: (a) the receiving of acquired goods, furniture and equipment, and the recording of the receipt of those goods in the OAS Enterprise System; (b) the inventory recording and delivery of received goods, furniture and equipment to the users; (c) the maintenance of the General Secretariat fixed asset inventory system and records; and (d) the final disposition of goods, furniture and equipment in accordance with the pertinent regulations.

The Office oversees security and cleaning services systems and such other systems as may be required at Headquarters.

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: DEPARTMENT FOR ADMINISTRATION AND FINANCE **Code: 80T (56000)**

Project: Office of Procurement and Facilities Management Services

The Office administers and controls the budgetary and financial aspects of the common services accounts related to real estate, insurance, equipment, furniture, and building maintenance services. It administers parking, messenger and transportation services, shipping/receiving and mail and their related regulations; building renovation projects and maintenance of all facilities at Headquarters, and the property and casualty insurance program.

Budgetary amounts allocated for these critical services have been declining in the last 10 years to the point that the level of acceptable service in these activities is threatened. An additional amount of $15,100 is requested to cover the raising cost of maintenance of the motor fleet and to keep it at an adequate functioning level.

See also subprograms 90C, D and E administered by this Office.

TOTAL APPROVED $ 3,175.2 *

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

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

Subprogram: 80T Office of Procurement and Facilities Management Services

Organizational Code (56000)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,037.2	1,208.0	16.46	3,175.2	162.84

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	37	1	2,943.3	92.69
Professionals	12	1	1,300.7	40.96
General Services	25	1	1,642.6	51.73
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	231.9	7.30
Total approved Budget			**3,175.2**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	11,327.5	28.03
TOTAL REGULAR FUND	76,275.5	4.16

CHAPTER 8: DEPARTMENT FOR ADMINISTRATION AND FINANCE

Organizational Code

Subprogram: 80T Office of Procurement and Facilities Management Services (56000)

List of Projects that make up this subprogram

880-WS1 *(57010)*	OFFICE OF THE DIRECTOR	350.0
881-WS1 *(56010)*	PROCUREMENT SERVICES DIVISION	149.5
881-WS2 *(56020)*	PURCHASING SERVICES	545.1
881-WS3 *(56030)*	TRAVEL SERVICES	148.2
881-WS4 *(56040)*	FIXED ASSETS MANAGEMENT	225.9
882-WS1 *(57036)*	FACILITIES SERVICES DIVISION	275.2
882-WS2 *(57037)*	PROPERTY MANAGEMENT	681.1
882-WS3 *(57025)*	SECURITY SERVICES	87.3
882-WS4 *(57021)*	PHOTOCOPYING SERVICES	127.0
882-WS5 *(57023)*	MESSENGER, MAIL AND TRANSPORT SERVICES	585.9
	Total	3,175.2

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,277.6	99.38
Specific Funds	8.0	0.62
Total	1,285.6	100.00

CHAPTER 9

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%[1]	$	%[1]
5,812.9	6,077.0	4.54	6,524.2	7.35

[1] Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	341.8	5.23
Other costs		3-9	6,182.4	94.76
Total approved Budget			**6,524.2**	**100.00**

Participation of this chapter in the 2005 total budget relative to:

	$	%
TOTAL REGULAR FUND	76,275.5	8.55

CHAPTER 9: COMMON SERVICES

List of subprograms that make up this chapter

			2005
90B	*(57053)*	EQUIPMENT AND SUPPLIES - COMPUTERS	356.3
90C	*(57011)*	OFFICE EQUIPMENT AND SUPPLIES	29.9
90D	*(57012)*	BUILDING MANAGEMENT AND MAINTENANCE	1,902.8
90E	*(57043)*	GENERAL INSURANCE	215.5
90F	*(58021)*	POST AUDITS	19.5
90G	*(58061)*	RECRUITMENT AND TRANSFERS	53.9
90H	*(58063)*	TERMINATIONS AND REPATRIATIONS	633.3
90I	*(58065)*	HOME LEAVE	199.6
90J	*(58066)*	EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS	69.5
90K	*(58067)*	PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES	2,860.5
90L	*(58041)*	HUMAN RESOURCES DEVELOPMENT	32.3
90M	*(58068)*	CONTRIBUTION TO THE STAFF ASSOCIATION	4.2
90Q	*(55051)*	OASES COMMON COSTS	146.9
		Total	6,524.2

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
CHAPTER 9 COMMON SERVICES											
90B	***EQUIPMENT AND SUPPLIES - COMPUTERS***										
90B-905-506	COMPUTERIZED EQUIPMENT										
(57053)	0.0	0.0	0.0	0.0	0.0	356.3	0.0	0.0	0.0	**356.3**	**356.3**
Total 90B	0.0	0.0	0.0	0.0	0.0	356.3	0.0	0.0	0.0	**356.3**	**356.3**
90C	***OFFICE EQUIPMENT AND SUPPLIES***										
90C-910-500	OFFICE FURNITURE										
(57011)	0.0	0.0	0.0	0.0	0.0	8.2	0.0	0.0	0.0	**8.2**	**8.2**
90C-910-501	OFFICE EQUIPMENT										
(57011)	0.0	0.0	0.0	0.0	0.0	8.2	0.0	0.0	0.0	**8.2**	**8.2**
90C-910-502	MAINTENANCE OF OFFICE FURNITURE & EQUIPMENT										
(57011)	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0.0	0.0	**7.3**	**7.3**
90C-911-500	OFFICE SUPPLIES										
(57011)	0.0	0.0	0.0	0.0	0.0	6.2	0.0	0.0	0.0	**6.2**	**6.2**
Total 90C	0.0	0.0	0.0	0.0	0.0	29.9	0.0	0.0	0.0	**29.9**	**29.9**
90D	***BUILDING MANAGEMENT AND MAINTENANCE***										
90D-916-WS3	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	29.4	0.0	0.0	**29.4**	**29.4**
90D-916-WS4	OFFICIAL RESIDENCE										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0.0	**35.8**	**35.8**
90D-917-WS1	MAINTENANCE: MAIN AND ADMINISTRATION BUILDINGS AND CASITA AND MUSEUM										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	341.4	0.0	0.0	**341.4**	**341.4**
90D-918-WS1	MAINTENANCE: GENERAL SECRETARIAT BUILDING ON F STREET										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	422.1	0.0	0.0	**422.1**	**422.1**
90D-920-900	TELEPHONE SERVICES, GENERAL SECRETARIAT										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	391.1	0.0	0.0	**391.1**	**391.1**
90D-921-800	Debt Service										
(57012)	0.0	0.0	0.0	0.0	0.0	0.0	683.0	0.0	0.0	**683.0**	**683.0**

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
Total 90D	0.0	0.0	0.0	0.0	0.0	0.0	1902.8	0.0	0.0	**1,902.8**	**1902.8**
90E	***GENERAL INSURANCE***										
90E-944-WS1	GENERAL INSURANCE										
(57043)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	**215.5**	**215.5**
Total 90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.5	**215.5**	**215.5**
90F	***POST AUDITS***										
90F-300-WS1	POST AUDITS										
(58021)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	0.0	**19.5**	**19.5**
Total 90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	0.0	**19.5**	**19.5**
90G	***RECRUITMENT AND TRANSFERS***										
90G-952-WS1	RECRUITMENT										
(58062)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	**0.0**
90G-953-WS2	TRANSFERS										
(58061)	0.0	0.0	0.0	53.9	0.0	0.0	0.0	0.0	0.0	**53.9**	**53.9**
Total 90G	0.0	0.0	0.0	53.9	0.0	0.0	0.0	0.0	0.0	**53.9**	**53.9**
90H	***TERMINATIONS AND REPATRIATIONS***										
90H-954-WS1	TERMINATIONS										
(58063)	0.0	269.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**269.5**	**269.5**
90H-954-WS3	REPATRIATION										
(58064)	0.0	0.0	0.0	363.8	0.0	0.0	0.0	0.0	0.0	**363.8**	**363.8**
Total 90H	0.0	269.5	0.0	363.8	0.0	0.0	0.0	0.0	0.0	**633.3**	**633.3**
90I	***HOME LEAVE***										
90I-955-WS1	HOME LEAVE										
(58065)	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	**199.6**	**199.6**
Total 90I	0.0	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0.0	**199.6**	**199.6**
90J	***EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS***										

Summary of Objects of Expenditure, by Chapter and Subprograms REESTRUCTURED 2005 REGULAR FUND

Code	1	2	3	4	5	6	7	8	9	SUM(2,9)	TOTAL
90J-956-WS1	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS										
(58066)	0.0	54.4	0.0	0.0	0.0	0.0	0.0	0.0	15.1	**69.5**	**69.5**
Total 90J	0.0	54.4	0.0	0.0	0.0	0.0	0.0	0.0	15.1	**69.5**	**69.5**
90K	***PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES***										
90K-960-500	PENSIONS & HEALTH INSURANCE, RETIRED EXECUTIVESS										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	356.4	0.0	**356.4**	**356.4**
90K-961-500	EX-GRATIA PENSION TO FORMER STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8	0.0	**22.8**	**22.8**
90K-962-600	HEALTH INSURANCE, RETIRED STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2319.6	0.0	**2,319.6**	**2319.6**
90K-962-601	LIFE INSURANCE RETIRED STAFF										
(58067)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.7	0.0	**161.7**	**161.7**
Total 90K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2860.5	0.0	**2,860.5**	**2860.5**
90L	***HUMAN RESOURCES DEVELOPMENT***										
90L-965-WS1	DEVELOPMENT OF HUMAN RESOURCES										
(58041)	0.0	17.9	0.0	0.0	0.0	0.0	0.0	12.6	1.8	**32.3**	**32.3**
Total 90L	0.0	17.9	0.0	0.0	0.0	0.0	0.0	12.6	1.8	**32.3**	**32.3**
90M	***CONTRIBUTION TO THE STAFF ASSOCIATION***										
90M-970-WS1	CONTRIBUTIONS TO STAFF ASSOC.										
(58068)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2	**4.2**	**4.2**
Total 90M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2	**4.2**	**4.2**
90Q	***OASES COMMON COSTS***										
90Q-990-501	OASES COMMON COSTS										
(55051)	0.0	0.0	0.0	0.0	0.0	100.1	0.0	46.8	0.0	**146.9**	**146.9**
Total 90Q	0.0	0.0	0.0	0.0	0.0	100.1	0.0	46.8	0.0	**146.9**	**146.9**
CHAPTER 9	0.0	341.8	0.0	617.3	0.0	486.3	1902.8	2939.4	236.6	**6,524.2**	**6524.2**

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90B (57053)**

Project: Equipment and Supplies - Computers

Responsible: Director, Office of Information Technology Servic

Mission Statement:

Provide the best technology infrastructure services to the General Secretariat in terms of maintenance, upgrades, repair, warranty coverage, and program licenses, including central components, user stations, client-server architecture, data communication components, operating systems, and office automation and general use applications, as well as other components of the Organization's information technology architecture.

Justification 2005:

The Office of Information Technology Services is responsible for maintaining and upgrading the Organization's technology infrastructure. This includes continuous contracts for maintenance, repair, upgrades, and replacement of obsolete equipment; upgrades to faster, more efficient and modern technologies; and upgrades of server and client software, to meet the growing demand for information processing and retrieval.

TOTAL APPROVED $ 356.3 *

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

CHAPTER 9: COMMON SERVICES

Subprogram: 90B Equipment and Supplies - Computers

Organizational Code (57053)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
433.8	356.3	-17.86	356.3	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	356.3	100.00
Total approved Budget			**356.3**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	5.46
TOTAL REGULAR FUND	76,275.5	0.46

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90B Equipment and Supplies - Computers (57053)

List of Projects that make up this subprogram

905-506	*(57053)*	COMPUTERIZED EQUIPMENT	356.3
		Total	356.3

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	397.1	99.78
Specific Funds	0.8	0.22
Total	398.0	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90C (57011)**

Project: Office Equipment and Supplies

Responsible: Director, Office of Procurement and Facilities Ma

Mission Statement:

Provide the best and most efficient maintenance of furnishings and equipment. Purchase new furniture and equipment to replace what is obsolete.

Justification 2005:

The Office of Procurement and Facilities Management Services is responsible for furniture and equipment maintenance, as well as the procurement of new furniture and equipment to replace outdated ones. Budgetary amounts allocated to the Office for these critical services have been declining in the last 10 years to the point that the level of acceptable service in these activities is threatened. An additional amount of $7,100 to cover in part the cost of replacing obsolete equipment and purchase of office supplies is requested to maintain an adequate level of basic services.

TOTAL APPROVED $ 29.9 *

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

Subprogram: 90C Office Equipment and Supplies

Organizational Code (57011)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
36.4	29.9	-17.85	29.9	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	29.9	100.00
Total approved Budget			**29.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	0.45
TOTAL REGULAR FUND	76,275.5	0.03

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90C Office Equipment and Supplies (57011)

List of Projects that make up this subprogram

910-500	*(57011)*	OFFICE FURNITURE	8.2
910-501	*(57011)*	OFFICE EQUIPMENT	8.2
910-502	*(57011)*	MAINTENANCE OF OFFICE FURNITURE & EQUIPMENT	7.3
911-500	*(57011)*	OFFICE SUPPLIES	6.2
		Total	29.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	30.8	87.80
Specific Funds	4.2	12.20
Total	35.1	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90D (57012)**

Project: Building Management and Maintenance

Responsible: Director, Office of Procurement and Facilities Ma

Mission Statement:

Provide the best management and maintenance services for the Organization's properties, including the Main, Administration, Casita, Museum, and General Secretariat buildings; administration and payment of the mortgage on the General Secretariat Building; administration of funds approved for the Assistant Secretary General's housing subsidy; and maintenance and repairs to the official residence.

Justification 2005:

The Office of Procurement and Facilities Management Services is responsible for administering and maintaining all OAS property at headquarters, including the Main, Administration, Casita, Museum, and General Secretariat Buildings; administering payment of the mortgage on the General Secretariat Building; administering the funds approved for the housing subsidy for the Assistant Secretary General; and maintaining and repairing the official residence.

The original base figure for the administration and maintenance of OAS property at headquarters totals $4,441,983; however as dictated by Executive Order 04-01 Corr. 1 the amount of $391,100 budgeted for the central telecommunications services will be executed under the purview of the Office of Information Technology Services. The new base figure then is $4,050,883. However, as approved by the Permanent Council [CP/RES. 756 (1208/99)], the equivalent to 63%, or $2,539,183, of the total amount for this category has been distributed to all General Secretariat dependencies at headquarters to reflect the cost of office space use for each subprogram. Therefore, the total amount being requested for subprogram 90D for building maintenance only is $1,511,700, which is only 37% of the total budget needed to execute the responsibilities assigned to the Department of Technology and Facility Services for this purpose.

In view of budget cuts in effect, the Office of Procurement and Facilities Management Services reports that the current budget is insufficient to continue sustaining a basic level of adequate maintenance of General Secretariat properties at headquarters. It is therefore requesting additional funds in the amount of $521,000 in order to be able to absorb the full amount of certain regular maintenance costs, such as security and public services.

Recently, in view of budget cuts, it has not been possible to carry out many necessary building repairs and renovations. The Office of Procurement and Facilities Management Services is preparing a long-term plan of projects for the Main, Administration, Museum, and the Inter-American Defense Board buildings for approval by the Permanent Council, pursuant to resolution CP/RES. 831 (1342/02), and is therefore not including a request for funds for this purpose in this petition.

TOTAL APPROVED $ 1,902.8 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
2,161.3	1,902.8	-11.96	1,902.8	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	1,902.8	100.00
Total approved Budget			**1,902.8**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	29.16
TOTAL REGULAR FUND	76,275.5	2.49

Organizational Code

Subprogram: 90D Building Management and Maintenance (57012)

List of Projects that make up this subprogram

916-WS3 *(57012)*	HOUSING ALLOWANCE, ASSISTANT SECRETARY GENERAL		29.4
916-WS4 *(57012)*	OFFICIAL RESIDENCE		35.8
917-WS1 *(57012)*	MAINTENANCE: MAIN AND ADMINISTRATION BUILDINGS AND CASITA AND MUSEUM	*	341.4
918-WS1 *(57012)*	MAINTENANCE: GENERAL SECRETARIAT BUILDING ON F STREET	*	422.1
920-900 *(57012)*	TELEPHONE SERVICES, GENERAL SECRETARIAT		391.1
921-800 *(57012)*	DEBT SERVICE	*	683.0
	Total		1,902.8

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

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	2,134.1	30.54
Specific Funds	4,854.9	69.46
Total	6,989.1	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90E (57043)**

Project: General Insurance

Responsible: Director, Office of Procurement and Facilities Ma

Mission Statement:

Provide the best services in terms of managing and monitoring the insurance portfolio for properties owned and/or leased by the Organization and other insurance not connected with personnel benefits.

Justification 2005:

The Office of Procurement and Facilities Management Services is responsible for maintaining and managing the insurance on Organization property and other insurance not related to personnel benefits. The base budget figure for 2005 covers approximately 75% of the annual policy cost for the Organization's properties, both at and away from headquarters. Given the high risk of terrorist activities and the current state of international financial markets, the cost of coverage has increased significantly.
An additional amount of $49,800 is requested to maintain an adequate level of basic services.

TOTAL APPROVED $ 215.5 *

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

Subprogram: 90E General Insurance

Organizational Code (57043)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
215.5	215.5	0.00	215.5	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	215.5	100.00
Total approved Budget			**215.5**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	3.30
TOTAL REGULAR FUND	76,275.5	0.28

Organizational Code

Subprogram: 90E General Insurance (57043)

List of Projects that make up this subprogram

944-WS1 *(57043)* GENERAL INSURANCE		215.5
	Total	215.5

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	204.2	72.77
Specific Funds	76.4	27.23
Total	280.7	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90F (58021)**

Project: Post Audits

Responsible: Director, Office of Human Resource Services

Mission Statement:

Justification 2005:

These funds are requested in order to continue financing the desk audits for the staff of the General Secretariat.

OBSERVATIONS: At this level of funding we will estimate a maximum of 45 audits.

TOTAL APPROVED $ 19.5 *

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

CHAPTER 9: COMMON SERVICES

Subprogram: 90F Post Audits

Organizational Code (58021)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
32.5	21.7	-33.23	19.5	-10.13

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	19.5	100.00
Total approved Budget			**19.5**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	0.29
TOTAL REGULAR FUND	76,275.5	0.02

Organizational Code

Subprogram: 90F Post Audits (58021)

List of Projects that make up this subprogram

300-WS1 *(58021)* POST AUDITS		19.5
	Total	19.5

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	29.5	100.00
Specific Funds	0.0	0.00
Total	29.5	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90G (58061)**

Project: Recruitment and Transfers

Responsible: Director, Office of Human Resource Services

Mission Statement:

Justification 2005:

These funds are requested in order to recruit new staff members and finance the transfer of staff from one duty station to another.

OBSERVATIONS:

This level of funding is insufficient to meet personnel recruitment and transfer requirements, even with the new mobilization allowance rates, especially in terms of compliance with the Charter's geographic distribution requirements.

TOTAL APPROVED $ 53.9 *

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

CHAPTER 9: COMMON SERVICES

Subprogram: 90G Recruitment and Transfers

Organizational Code (58061)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
80.2	53.9	-32.79	53.9	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	53.9	100.00
Total approved Budget			**53.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	0.82
TOTAL REGULAR FUND	76,275.5	0.07

Organizational Code

Subprogram: 90G Recruitment and Transfers (58061)

List of Projects that make up this subprogram

952-WS1 *(58062)*	RECRUITMENT	0.0
953-WS2 *(58061)*	TRANSFERS	53.9
	Total	53.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	59.8	100.00
Specific Funds	0.0	0.00
Total	59.8	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90H (58063)**

Project: Terminations and Repatriations

Responsible: Director, Office of Human Resource Services

Mission Statement:

Justification 2005:

These funds are requested in order to finance the termination and repatriation expenses of staff members who leave the Organization's service.

TOTAL APPROVED $ 633.3 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
633.3	633.3	0.00	633.3	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	269.5	42.55
Other costs		3-9	363.8	57.44
Total approved Budget			**633.3**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	9.70
TOTAL REGULAR FUND	76,275.5	0.83

Organizational Code

Subprogram: 90H Terminations and Repatriations (58063)

List of Projects that make up this subprogram

954-WS1 *(58063)*	TERMINATIONS	269.5
954-WS3 *(58064)*	REPATRIATION	363.8
	Total	633.3

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	589.1	74.03
Specific Funds	206.6	25.97
Total	795.7	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90I (58065)**

Project: Home Leave

Responsible: Director, Office of Human Resource Services

Mission Statement:

Justification 2005:

These funds are requested in order to continue financing the home leave of eligible staff members in the professional category and their dependents.

TOTAL APPROVED $ 199.6 *

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

CHAPTER 9: COMMON SERVICES

Subprogram: 90I Home Leave

Organizational Code (58065)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
199.6	199.6	0.00	199.6	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	199.6	100.00
Total approved Budget			**199.6**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	3.05
TOTAL REGULAR FUND	76,275.5	0.26

Organizational Code

Subprogram: 90I Home Leave (58065)

List of Projects that make up this subprogram

955-WS1 *(58065)* HOME LEAVE		199.6
	Total	199.6

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	183.4	100.00
Specific Funds	0.0	0.00
Total	183.4	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90J (58066)**

Project: Education and Language Allowance, Medical Examinations

Responsible: Director, Office of Human Resource Services

Mission Statement:

Justification 2005:

These funds are requested in order to continue reimbursing eligible staff members for the education grant of their dependent children; medical check-ups for staff members.

TOTAL APPROVED $ 69.5 *

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

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
92.6	69.5	-24.94	69.5	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	54.4	78.27
Other costs		3-9	15.1	21.72
Total approved Budget			**69.5**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	1.06
TOTAL REGULAR FUND	76,275.5	0.09

Organizational Code

Subprogram: 90J Education and Language Allowance, Medical Examinations (58066)

List of Projects that make up this subprogram

956-WS1 *(58066)*	EDUCATION & LANGUAGE ALLOWANCES & MEDICAL EXAMS	69.5
	Total	69.5

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	75.8	100.00
Specific Funds	0.0	0.00
Total	75.8	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90K (58067)**

Project: Pension for Retired Executives and Health and Life Insurance for Retired Employees

Responsible: Director, Office of Human Resource Services

Mission Statement:

Justification 2005:

These funds are requested to provide retirement pensions to retired former executives and their widows; provide payments of ex gratia pensions for former staff members pursuant to Permanent Council resolutions; and to provide health and life insurance coverage for retired staff members.

TOTAL APPROVED $ 2,860.5 *

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

CHAPTER 9: COMMON SERVICES

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

Organizational Code (58067)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
1,679.0	2,407.5	43.38	2,860.5	18.81

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	2,860.5	100.00
Total approved Budget			**2,860.5**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	43.84
TOTAL REGULAR FUND	76,275.5	3.75

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90K Pension for Retired Executives and Health and Life Insurance for Retired Employees (58067)

List of Projects that make up this subprogram

960-500	*(58067)*	PENSIONS & HEALTH INSURANCE, RETIRED EXECUTIVESS	356.4
961-500	*(58067)*	EX-GRATIA PENSION TO FORMER STAFF	22.8
962-600	*(58067)*	HEALTH INSURANCE, RETIRED STAFF	2,319.6
962-601	*(58067)*	LIFE INSURANCE RETIRED STAFF	161.7
		Total	2,860.5

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	1,914.8	100.00
Specific Funds	0.0	0.00
Total	1,914.8	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90L (58041)**

Project: Human Resources Development

Responsible: Office of Human Resource Services

Mission Statement:

Justification 2005:

These funds are requested in order to provide the General Secretariat staff with skills and knowledge to improve their productivity and performance in response to the changing needs of the member states.

TOTAL APPROVED $ 32.3 *

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

CHAPTER 9: COMMON SERVICES

Subprogram: 90L Human Resources Development

Organizational Code (58041)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
51.0	35.9	-29.60	32.3	-10.02

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	17.9	55.41
Other costs		3-9	14.4	44.58
Total approved Budget			**32.3**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	0.49
TOTAL REGULAR FUND	76,275.5	0.04

Organizational Code

Subprogram: 90L Human Resources Development (58041)

List of Projects that make up this subprogram

965-WS1 *(58041)* DEVELOPMENT OF HUMAN RESOURCES		32.3
	Total	32.3

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	47.5	93.83
Specific Funds	3.1	6.17
Total	50.7	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90M (58068)**

Project: Contribution to the Staff Association

Responsible: Staff Association

Mission Statement:

Justification 2005:

Article 49 Relations with the staff of the General Standards provides, inter alia, "In order to maintain continuing contact between the staff and the Secretary General, there shall be a Staff Association made up of all the members of the staff of the General Secretariat. The Staff Committee shall be the executive organ of the Association, and it shall be empowered to make proposals and to discuss them with the Secretary General or with the representative he designates, on all matters of common interest to the staff members or that affect their well-being, including their working conditions...." Article 2 - Purposes, of the Statutes of the Staff Association, adopted by the membership and approved by the Secretary General, sets out the purposes of the Staff Association which include: (a) contributing to promotion of the objectives of the OAS Charter, in particular, by the efficient discharge of the functions assigned to the General Secretariat; (b) protecting the interest of the members of the staff, and, in particular, their status and their conditions of employment in order to attract and retain the most competent personnel; (c) maintaining relations and cooperate with staff organizations and similar bodies of other inter-American and international organizations in order to promote common aims, and, in particular, to foster the spirit of an international civil service; (d) representation on the OAS Retirement and Pension Committee and (e) maintaining liaison between the Administration and the Staff. The Staff Association manages a health insurance program for domestic workers that is utilizes by qualifying staff members and members of the diplomatic corps in Washington, DC. Additionally, Article 18 of the General Standard provides that the President of the Staff Association shall be a member of the Advisory Committee on Selections and Promotions.
The OAS Staff Association has been hard hit by the series of cutbacks in the Organization's budget. From 1985 to 2004, the General Secretariat's contribution dropped considerably. In 1985, the Staff Association was allocated $18,000, and in 2004, only $4,200; in other words, over these 19 years the General Secretariat's contribution to the Staff Association has undergone a 76% reduction.

TOTAL APPROVED $ 4.2 *

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

Subprogram: 90M Contribution to the Staff Association

Organizational Code (58068)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
5.0	4.2	-16.00	4.2	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	4.2	100.00
Total approved Budget			**4.2**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	0.06
TOTAL REGULAR FUND	76,275.5	0.00

Organizational Code

Subprogram: 90M Contribution to the Staff Association (58068)

List of Projects that make up this subprogram

970-WS1 *(58068)*	CONTRIBUTIONS TO STAFF ASSOC.	4.2
	Total	4.2

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	2.0	4.34
Specific Funds	46.1	95.66
Total	48.2	100.00

APPROVED PROGRAM BUDGET FOR THE YEAR 2005

Chapter: COMMON SERVICES **Code:** **90Q (55051)**

Project: OASES Common Costs

Responsible: Director, Office of Information Technology Service

Mission Statement:

To provide the best possible technology infrastructure in order to ensure the total client satisfaction, in administering the management information systems of the General Secretariat (OASES).

Justification 2005:

The Office of Information Technology Services is responsible for maintaining and upgrading the OASES System which manages the OAS operational, financial, and personnel data. Periodic purging and archiving of production databases is necessary to maintain optimal performance, as it makes it possible to reclaim storage and server costs by off-loading transaction data in a consolidated fashion.

TOTAL APPROVED $ 146.9 *

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

CHAPTER 9: COMMON SERVICES

Subprogram: 90Q OASES Common Costs

Organizational Code (55051)

COMPARATIVE SUMMARY OF APPROPRIATIONS (REGULAR FUND)

(US $1,000)

Approved

2003	2004		2005	
$	$	%*	$	%*
192.7	146.9	-23.76	146.9	0.00

* Percentual changes over previous budget

APPROVED PROGRAM BUDGET 2005
REGULAR FUND (US$ 1,000)

Approved Budget	Posts	Object	$	%
Recurring personnel expenses				
Approved posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Temporary posts	0	1	0.0	0.00
Professionals	0	1	0.0	0.00
General Services	0	1	0.0	0.00
Overtime		1	0.0	0.00
Non-recurring personnel expenses		2	0.0	0.00
Other costs		3-9	146.9	100.00
Total approved Budget			**146.9**	**100.00**

Participation of this subprogram in the 2005 total budget relative to:

	$	%
CHAPTER	6,524.2	2.25
TOTAL REGULAR FUND	76,275.5	0.19

CHAPTER 9: COMMON SERVICES

Organizational Code

Subprogram: 90Q OASES Common Costs (55051)

List of Projects that make up this subprogram

990-501	*(55051)*	OASES COMMON COSTS	146.9
		Total	146.9

During 2003, this subprogram used other sources of financing, which are summarized in the following table:

Total funds applied in 2003

Source of financing	US$ 1000	%
Regular Fund	175.7	72.58
Specific Funds	66.3	27.42
Total	242.0	100.00