

AG/RES. 1531 (XXVII-O/97)

PROGRAM-BUDGET OF THE ORGANIZATION FOR 1998,
1998 QUOTAS AND PLEDGES TO THE VOLUNTARY FUND

(Resolution adopted at the seventh plenary session,
held on June 5, 1997)

THE GENERAL ASSEMBLY,

HAVING SEEN:

The proposed program-budget of the Organization for fiscal year 1998, submitted by the Secretary General (AG/CP/doc.593/97); and

The report of the Preparatory Committee on the proposed program-budget of the Organization for 1998 (AG/doc.3530/97 corr. 1); and

CONSIDERING:

That, thus far, not all pledges have been made to finance 1998 appropriations for the Inter-American Council for Integral Development (CIDI); and

That, pursuant to Article 59.b of the Charter, the Preparatory Committee transmitted to the General Assembly a working document on the proposed program-budget of the Organization for 1998,

RESOLVES:

I. BUDGET APPROPRIATIONS

1. To approve and authorize—with the changes and observations made by the Third Committee, the Committee on Administrative and Budgetary Matters—the program-budget of the Organization for the fiscal period starting January 1 through December 31, 1998, financed by the following funds at the corresponding levels:

	(US\$1,000)
a. Regular Fund	79,990.1
b. Voluntary fund	11,215.2

for a total appropriation of US\$91,205.3, except with respect to programs relating to personnel and other contractual obligations to which reference is made in the General Provisions of this resolution.

2. To approve the specific levels of appropriation by chapter, program, and subprogram^{1/} with the recommendations, instructions, or mandates detailed below in each case:

	1998 (US \$1,000)
CHAPTER 1 — GENERAL ASSEMBLY AND OTHER ORGANS	<u>14,380.1</u>
10A General Assembly (twenty-eighth regular session)	327.0
10B Administrative Tribunal sessions	164.6
10C Inter-American prizes (education, science, culture, and environment)	0.0
10D Board of External Auditors	164.0
10E Permanent Council	1,243.8
10F Office of Protocol	456.7
10G Secretariat of Conferences and Meetings	4,306.5
10H Inter-American Drug Abuse Control Commission	1,632.4
10I Special Committee on Trade	25.2
10J 50th Anniversary of the Organization of American States	217.5
10K Meetings of the Inter-American Council for Integral Development	412.7
10L Regional and subregional programming meetings	86.5
10M Permanent Executive Committee of the Inter-American Council for Integral Development	190.8

1. The purpose of this note is to briefly explain the process which resulted in the allocations to these subprograms. A specific sum for each subprogram was first determined. Subsequently, these sums were adjusted to account for two decisions: first, to reduce object 4 (travel) in all subprograms by 10% and, second, to reduce object 9 (other costs) in all subprograms by 5%. In particular instances, where the total of a subprogram was allocated to a single object code, these adjustments were modified to reflect actual programmed costs in objects 4 and 9.

	1998 (US \$1,000)
10N Nonpermanent Specialized Committees	140.6
10O Inter-American Commission on Human Rights	2,846.8
10P Inter-American Juridical Committee	470.4
10Q Inter-American Court of Human Rights	1,120.0
10V Committee on Social Development	49.8
10W Unprogrammed OAS conferences	475.0
10Y Inter-American Committee on Sustainable Development	49.8
10Z Center for Studies on Democracy	0.0
 CHAPTER 2 — SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES	 <u>5,924.7</u>
20A Inter-American Defense Board	2,192.5
20B Inter-American Children's Institute	1,685.3
20C Inter-American Commission of Women	1,094.7
20D Pan American Development Foundation	192.8
20J Inter-American Telecommunication Commission	759.4
 CHAPTER 3 — EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT	 <u>8,410.4</u>
30A Office of the Secretary General	2,266.0
30B Office of the Assistant Secretary General	759.3
30C Department of Public Information	1,760.1
30D Department of Legal Services	843.0
30E Office of the Inspector General	624.2
30F Museum of Art of the Americas	478.9
30G Columbus Memorial Library	1,044.7
30H <i>Américas</i> Magazine	634.2

1998
(US \$1,000)

CHAPTER 4 — UNITS AND SPECIALIZED OFFICES	<u>19,261.7</u>
40A Trade Unit	1,461.1
40B Foreign Trade Information System (SICE)	597.7
41C Unit for the Promotion of Democracy	3,382.1
42D Intersectoral Tourism Unit and Caribbean Tourism Organization	697.2
44E Unit for Environment and Sustainable Development	1,373.6
46F Unit for Social Development and Education	1,100.1
47G Office of Cultural Affairs	646.7
48H Office of Science and Technology	990.7
49M Department of Fellowships	9,012.5
CHAPTER 5 — EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT	<u>13,836.6</u>
Regular Fund	2,621.4
Voluntary fund	11,215.2
55A Office of the Executive Secretary for Integral Development	910.5
56A Division of Operations and Technical Support Services	633.4
57A Division of Planning and Evaluation	303.2
58A Division of Program and Project Coordination	774.3
59X Unprogrammed CIDI cooperation activities	11,215.2
CHAPTER 6 — OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	<u>6,658.6</u>
60G Offices of the General Secretariat in the Member States	6,658.6

	1998 (US \$1,000)
CHAPTER 7 — SECRETARIAT FOR LEGAL AFFAIRS	<u>1,848.3</u>
70A Office of the Assistant Secretary for Legal Affairs	325.2
70B Department of International Law	1,059.5
70G Secretariat of the Administrative Tribunal	176.9
70H Department of Legal Cooperation and Information	286.7
CHAPTER 8 — SECRETARIAT FOR MANAGEMENT	<u>9,456.6</u>
80M Office of the Assistant Secretary for Management	327.2
80N Department of Financial Services	2,196.2
80P Department of Program-Budget	1,119.4
80Q Department of Material Resources	2,676.0
80R Department of Human Resources	1,507.4
80S Department of Management Systems and Information	1,630.4
CHAPTER 9 — COMMON SERVICES	<u>11,428.3</u>
90A Official functions (SG/ASG/PC)	76.1
90B Computer equipment and supplies	775.0
90C Equipment and supplies	300.4
90D Building management and maintenance	5,621.3
90E General insurance	248.4
90F Post audits	50.0
90G Recruitments and transfers	225.0
90H Terminations and repatriations	1,531.3
90I Home leave	211.5
90J Education and language allowance, medical examinations	283.3

	1998 (US \$1,000)
90K Pension for retired executives and health and life insurance for retired employees	1,377.5
90L Human resources development	161.8
90M Contribution to the Staff Association	15.5
90Q Management systems and studies on documents	551.2

II. FINANCING OF THE BUDGET APPROPRIATIONS

1. To set the quotas with which the governments of the member states will finance the 1998 program-budget of the Organization corresponding to the Regular Fund, in accordance with resolution AG/RES. 1073 (XX-O/90) and the decision of January 19, 1955, (doc. C-i-269) on income tax reimbursements, using the scale and amounts shown in Table B.

2. To finance the 1998 budget of the Regular Fund with the quotas of the member states, estimated interest income, rental income from space in the General Secretariat Building, and administrative and technical support contributions from the voluntary and specific funds, and all other miscellaneous income.

3. To authorize funding for the voluntary fund portion of the program-budget of the Organization for 1998 at the level of the total collections received by September 30, 1997.

III. GENERAL PROVISIONS

A. BUDGETARY

1. Personnel limits

- a. To maintain at 470 the ceiling on the number of approved posts (object 1) financed by the 1998 program-budget of the Organization.
- b. To maintain the limit of 50% for personnel costs in objects 1 and 2 of the total of the Regular Fund and voluntary fund appropriations.
- c. To instruct the Secretary General to ensure that, in executing the budget, early separations, transfers, and reassignment of personnel are carried out in such a manner as to not adversely affect the approved programs.

2. Travel

To reiterate to the General Secretariat that no funds entrusted to the Organization shall be used to pay travel costs other than for travel on behalf of the Organization and in accordance with Article 47 of the General Standards and Staff Rule 104.2 (b). Any exceptions granted by the Secretary General shall be the subject of an annual special report to the Permanent Council.

3. Fellowships

To authorize any unused or deobligated funds at the end of the fiscal year from the original appropriation to the Fellowship Program, object 3, to be deposited into the Capital Fund that will be set up pursuant to resolution AG/RES. 1460 (XXVII-O/97), on fellowship and training programs.

4. Secondment of staff members to other international organizations or government entities

Should the Secretary General decide to allow a staff member to be on secondment at another international organization or government entity, he shall make arrangements previously for such entity to reimburse the full cost of salary and benefits of the staff member as well as any other expenses incurred in relation to such secondment.

5. Seed Fund - Museum

The balance of unobligated and unexpended resources in the Seed Fund on December 31, 1997, shall remain in the Seed Fund for obligations in 1998 in accordance with guidelines in section III.12 of resolution AG/RES. 1381 (XXVI-O/96).

6. Inter-American centers

To instruct the General Secretariat to submit by August 15, 1997, a financial plan for execution of the mandate established in resolution AG/RES. 1381 (XXVI-O/96), section III.14, in accordance with current provisions and rules of the Organization, for the purpose of resolving the situation regarding the staff of the inter-American centers by December 31, 1997.

7. Sustainable development

To instruct the General Secretariat to give priority, within allocated resources approved in the program-budget and other resources, to the activities conducted by the pertinent bodies to ensure the coordination and follow-up of the agreements reached at the Summit of the Americas on Sustainable Development.

8. Conference language services

To instruct the General Secretariat to give preference to contracting interpreters and translators locally, insofar as possible, when selecting such personnel for conferences away from headquarters, provided they meet the necessary requirements established by the General Secretariat.

9. Real estate

To request the General Secretariat to conduct a study of the real estate owned by the Organization so as to identify options for maximizing the benefits to the Organization from the real estate, and to present this study to the Permanent Council for its consideration by November 30, 1997.

10. Center for Studies on Democracy

To authorize an amount of up to \$190,000 from the budget allocated to the Unit for the Promotion of Democracy for possible co-financing with the Inter-American Development Bank of a Center for Studies on Democracy. Should the Center not be established, the Permanent Council shall decide on the use of these funds and should give priority to programs for strengthening democratic institutions in the member states.

11. Américas Magazine

- a. To instruct the General Secretariat to use any contribution it receives to produce the magazine in the four official languages of the Organization, as a matter of priority.
- b. To instruct the General Secretariat to give prior approval for all the magazine's activities that require use of the franking privilege;
- c. To instruct the General Secretariat to report all proceeds from the sale of the magazine during 1998 as income of the Organization and to include it in the proposed program-budget;
- d. To determine that the editorial policy of the magazine shall be established by its Editorial Board, which shall ensure that the magazine, as an official publication of the OAS, gives particular attention to promoting the activities of the Organization, as outlined in Article 110 of the Charter.

12. Official functions

To recommend that the entire amount allocated to the Permanent Council under subprogram 90A be distributed in four equal parts for use in each quarter of the year, with necessary flexibility to respond to the requirements of the Permanent Council in order to guarantee that the Chair of the Permanent Council can carry out the representational functions of that office.

13. Report of the Board of External Auditors

To urge the General Secretariat to work closely with the Board of External Auditors to ensure that appropriate documents and records are available early enough to allow the Board to comply with Article 124 of the General Standards to Govern the Operations of the General Secretariat.

14. General Assembly

To instruct the General Secretariat to prepare for review by the Committee on Administrative and Budgetary Affairs an analysis of the costs of the General Assembly over the past five years. This analysis

should indicate, by object of expenditure, which costs were paid for by the OAS and which by the host country, including in-kind contributions, as well as the staff employed and the functions performed.

15. Pensions for retired executives and health and life insurance for retired employees

To request the General Secretariat to provide to the Permanent Council by October 15, 1997, a detailed breakdown of all costs under this subprogram.

16. Contribution for technical supervision and administrative support from the voluntary and other funds

To request the General Secretariat to prepare a study comparing the administrative costs for technical supervision and administrative support to the voluntary and other funds of the OAS with those of other organizations and international cooperation agencies since 1990. This analysis should include all direct and indirect costs and should be presented to the Permanent Council by October 31, 1997.

17. Costs of meetings

The General Secretariat shall prepare and present a report, for consideration by the Committee on Meetings and Organizations, that includes:

Information on United Nations practice with respect to the use of languages at meetings and in working groups or subcommittees and an analysis of cost savings which would result from implementing a similar system at the OAS;

Available planning techniques, including the use of scheduling software, to maximize the use of space and interpretation services;

Guidelines for the use of OAS funds for travel and per diem expenses of governmental experts at meetings;

Potential institutional arrangements with airlines and local hotels to provide lower-cost options for the Organization and the member states; and

Draft policies on cost-sharing that will clearly indicate the amount the Organization will finance when a member state or organization offers to host a meeting.

18. Specialized conferences

To instruct the General Secretariat to identify the necessary resources, within allocated resources approved in the program-budget and other resources, for implementing the recommendations arising from the review to be conducted by CEPICIDI of the future structure and functions of the Specialized Conferences.

19. Integral development programs and projects

To request the General Secretariat, in consultation with interested member states, to conduct, by November 15, 1997, an evaluation on the volume of funds in the program-budget of the Regular Fund set

aside for multilateral projects over the past five years, with a view to deciding on the amounts that should be allocated to comply with the provisions of the Strategic Plan for Partnership for Development 1997-2001, on the basis of CIDI's proposal in this regard.

20. Model OAS General Assembly

To request the Permanent Council to continue to support the Model OAS General Assembly Program currently being carried out in the context of activities performed by the Office of the Director of Public Information; and within allocated resources approved in the program-budget and other resources, to provide funding that will allow the Program to be expanded, with increasing participation by the relevant agencies and organizations in the member states. To that end, an effort will be made to secure financing and external collaboration. Also to request the General Secretariat to provide all the support needed for this activity in the area of systems and information.

21. Offices of the General Secretariat in the Member States

From the total amount appropriated for subprogram 90H, Terminations and repatriations, \$459,900 shall be allocated to the plan to restructure the Offices of the General Secretariat in the Member States, in accordance with resolution AG/RES. 1530 (XXVII-O/97). Should these funds not be used, they shall be earmarked to finance the 1999 budget, as decided by the Permanent Council on the basis of the recommendations of the Committee on Administrative and Budgetary Affairs.

22. MERCOCYT

To request the General Secretariat to continue to support the MERCOCYT program through the competent organs and mechanisms in an effort to assist in the development of its plans and programs.

23. Unprogrammed conferences

To instruct the Permanent Council to consider the resolutions sent to the Third Committee by the other General Assembly committees and to distribute the appropriation under subprogram 10W.

B. OTHER FINANCIAL PROVISIONS

1. Program-Budget for 1999

To instruct the Secretary General to submit a proposed program-budget for the Regular Fund for 1999 at a level no higher than that approved for 1997, US\$84,333,500, provided that the General Secretariat can finance it with revenues as defined in section II.2. of this resolution. Should the General Secretariat obtain financing over the level approved for 1997, these funds should go into the Working Capital Subfund until it reaches the level prescribed by the General Standards.

Table A
PROGRAM-BUDGET OF THE ORGANIZATION FOR 1998,
QUOTAS AND CONTRIBUTIONS TO THE VOLUNTARY FUND
(US\$1,000)

<u>A. BUDGETARY APPROPRIATIONS</u>	<u>TOTAL</u>	<u>REGULAR FUND</u>	<u>VOLUNTARY FUND</u>
1. GENERAL ASSEMBLY AND OTHER ORGANS	14,380.1	14,380.1	
2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES	5,924.7	5,924.7	
3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT	8,410.4	8,410.4	
4. UNITS AND SPECIALIZED OFFICES	19,261.7	19,261.7	
5. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT	13,836.6	2,621.4	11,215.2
6. OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	6,658.6	6,658.6	
7. SECRETARIAT FOR LEGAL AFFAIRS	1,848.3	1,848.3	
8. SECRETARIAT FOR MANAGEMENT	9,456.6	9,456.6	
9. COMMON SERVICES	11,428.3	11,428.3	
TOTAL APPROPRIATIONS	<u>91,205.3</u>	<u>79,990.1</u>	<u>11,215.2</u>

Table A - (cont.)
PROGRAM-BUDGET OF THE ORGANIZATION FOR 1998
QUOTAS AND CONTRIBUTIONS TO THE VOLUNTARY FUND, 1998
(US\$1,000)

	<u>Total</u>	<u>Regular Fund</u>	<u>Voluntary Fund</u>
1. <u>Regular Fund</u>			
a. Quotas	73,727.1	73,727.1	
b. Contribution for technical supervision and administrative support from voluntary and specific funds, interest, and rental income	6,263.0	6,263.0	
2. <u>Voluntary Fund</u>			
a. Pledges received			
b. Pledges pending	11,215.2		11,215.2
TOTAL	<u>91,205.3</u>	<u>79,990.1</u>	<u>11,215.2</u>

TABLE B
ORGANIZATION OF AMERICAN STATES
REGULAR FUND
1998 QUOTA ASSESSMENTS

(US\$1,000)

MEMBER STATES	PERCENTAGE	QUOTAS FOR THE YEAR			TOTAL
		BUDGET	INCOME TAX REIMBURSEMENTS	CREDIT a/	
Antigua and Barbuda	0.02	14.9			14.9
Argentina	4.90	3,658.0			3,658.0
The Bahamas, Commonwealth of	0.07	52.3			52.3
Barbados	0.08	59.7	7.0 c/		66.7
Belize	0.03	22.4			22.4
Bolivia	0.07	52.3			52.3
Brazil	8.55	6,382.8			6,382.8
Canada	12.36	9,227.1		(184.5)	9,042.6
Chile	0.54	403.1		(8.1)	395.0
Colombia	0.94	701.7			701.7
Costa Rica	0.13	97.0			97.0
Dominica, Commonwealth of	0.02	14.9			14.9
Dominican Republic	0.18	134.4			134.4
Ecuador	0.18	134.4			134.4
El Salvador	0.07	52.3		(1.0)	51.3
Grenada	0.03	22.4			22.4
Guatemala	0.13	97.0			97.0
Guyana	0.02	14.9			14.9
Haiti	0.07	52.3			52.3
Honduras	0.07	52.3			52.3
Jamaica	0.18	134.4			134.4
Mexico	6.08	4,538.9	14.9 c/		4,553.8
Nicaragua	0.07	52.3			52.3
Panama	0.13	97.0			97.0
Paraguay	0.18	134.4			134.4
Peru	0.41	306.1			306.1
St. Kitts and Nevis	0.02	14.9			14.9
Saint Lucia	0.03	22.4			22.4
Saint Vincent and the Grenadines	0.02	14.9			14.9
Suriname	0.07	52.3			52.3
Trinidad and Tobago	0.18	134.4		(2.7)	131.7
United States	59.47	44,395.9	8,068.0		52,463.9
Uruguay	0.26	194.1			194.1
Venezuela	<u>3.20</u>	<u>2,388.9</u>			<u>2,388.9</u>
Subtotal	98.76	73,727.1	8,089.9	(196.3)	81,620.7
Cuba	<u>1.24</u> b/	925.7			925.7
TOTAL	<u>100.00</u>	<u>74,652.8</u>	<u>8,089.9</u>	<u>(196.3)</u>	<u>\$82,546.4</u>

a/ 2% of 1997 quota for full payment of 1997 quota by April 30, 1997.

b/ Shown only to establish the percentage corresponding to each member state.

c/ Amount paid to the member state by staff members subject to income taxes.



GENERAL SECRETARIAT

Staff of the Secretary General

Office of the Secretary General

Executive Committee of the General Secretariat

Executive Office

- Department of Public Information
- Department of Legal Services
- Office of the Inspector General
- Office of Protocol

- Department of Fellowships
- Office of Cultural Affairs
- Office of Science and Technology
- Secretariat to CICAD
- Secretariat to CIDH
- Secretariat to CITEL
- Trade Unit
- Social Development and Education Unit
- Sustainable Development and Environment Unit
- Inter-Sectoral Unit for Tourism
- Unit for the Promotion of Democracy

Office of the Assistant Secretary General

Executive Office

- Secretariat to the General Assembly, the Meeting of Consultation, and the Permanent Council
- Secretariat for Meetings and Conferences
- Inter-American Children's Institute
- Art Museum of the Americas
- Permanent Secretariat to the CIM
- Offices of the General Secretariat in the Member States
- Columbus Memorial Library

EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

Executive Office

- Operations and Technical Support Services
- Planning and Evaluation
- Program and Project Coordination

SECRETARIAT FOR MANAGEMENT

Executive Office

- Department of Human Resources
- Department of Material Resources
- Department of Financial Services
- Department of Program-Budget
- Department of Management Systems

SECRETARIAT FOR LEGAL AFFAIRS

Executive Office

- Department of Legal Cooperation and Information
- Department of International Law
- Secretariat to the Administrative Tribunal

GENERAL SUMMARY

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	35,297.7	83.28	0.0	0.00
Temporary Contracts and overtime	7,085.2	16.71	138.2	100.00
Subtotal	42,382.9	52.98	138.2	1.15
Fellowships	8,126.0	21.60	0.0	0.00
Travel	3,092.1	8.22	8.0	0.06
Documents	1,672.7	4.44	56.0	0.47
Equipment and Supplies	2,251.0	5.98	21.0	0.17
Buildings and Maintenance	6,667.3	17.72	0.0	0.00
Performance Contracts	5,981.0	15.90	354.0	2.98
Others	9,817.1	26.10	11,428.2	96.30
Subtotal	37,607.2	47.01	11,867.2	98.84
total	79,990.1	100.00	12,005.4	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	5	606.3
D02	10	1,193.9
D01	29	3,294.2
P05	73	8,213.7
P04	61	5,921.5
P03	50	4,162.4
P02	43	2,891.2
P01	8	409.9
G07	12	688.8
G06	55	2,683.3
G05	63	2,867.2
G04	41	1,769.7
G03	14	595.6
G02	0	0.0
TOTAL	464	35,297.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	13,110.9	14.25
SUPPORT TO ORGANS	23,685.4	25.74
GENERAL SUPPORT	43,193.8	46.95

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	86.95
OTHER FUNDS	12,005.4	13.05
ALL FUNDS (ORG.)	91,995.5	100.00

Lists of chapters that make up the budget

1	GENERAL ASSEMBLY AND OTHER ORGANS	14,380.1
2	SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES	5,924.7
3	EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT	9,062.4
4	UNITS AND SPECIALIZED OFFICES	19,261.7
5	INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)	13,974.8
6	OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	6,658.6
7	SECRETARIAT FOR LEGAL AFFAIRS	1,848.3
8	SECRETARIAT FOR MANAGEMENT	9,456.6
9	COMMON SERVICES	11,428.3
	TOTAL	91,995.5

GENERAL SUMMARY

1998 APPROVED BUDGET

All funds
(US\$ 1 000)

	Regular		Voluntary			Specific		Total		
	\$	%	#	\$	%	#	\$	%	\$	%
<u>Operational Budget</u>										
<u>Personnel</u>										
1. Approved Posts	35,297.7	83.3							35,297.7	83.0
2. Temporary Post and Overtime	7,085.2	16.7				23 27	78.6 59.6	56.9 43.1	7,163.8 59.6	16.8 0.1
Subtotal objects 1-2	42,382.9	100.0					138.2	100.0	42,521.1	100.0
<u>Non-Personnel</u>										
3. Fellowships	8,126.0	21.6							8,126.0	16.4
4. Travel	3,092.1	8.2				16	8.0	1.2	3,100.1	6.3
5. Documents	1,672.7	4.4				16	56.0	8.6	1,728.7	3.5
6. Equipment and Supplies	2,251.0	6.0				16	21.0	3.2	2,272.0	4.6
7. Building Management/Maintenance	6,667.3	17.7							6,667.3	13.5
8. Performance Contracts	5,981.0	15.9				16	354.0	54.3	6,335.0	12.8
9. Other Costs	9,817.1	26.1	09	11,215.2	100.0	16	213.0	32.7	21,245.3	42.9
Subtotal objects 3-9	37,607.2	100.0		11,215.2	100.0		652.0	100.0	49,474.4	100.0
Total objects 1-9	79,990.1			11,215.2			790.2		91,995.5	

ALL FUNDS

APPROVED BUDGET 1998
Summary by Chapter and Objects of Expenditure
(US\$ 1 000)

OBJECTS OF EXPENDITURE	CHAPTERS a/									TOTAL
	1	2	3	4	5	6	7	8	9	
1. Approved Posts	6,945.6	1,738.0	5,607.2	5,311.5	1,766.7	5,006.8	1,232.7	7,689.2	0.0	35,297.7
2. Temporary Posts and overtime	1,748.9	440.3	984.4	2,019.6	380.5	288.9	350.9	1,009.9	0.0	7,223.4
Subtotal objects 1-2	8,694.5	2,178.3	6,591.6	7,331.1	2,147.2	5,295.7	1,583.6	8,699.1	0.0	42,521.1
3. Fellowships	134.0	0.0	0.0	7,992.0	0.0	0.0	0.0	0.0	0.0	8,126.0
4. Travel	939.6	204.7	281.0	664.2	113.5	1.0	61.9	23.4	810.8	3,100.1
5. Documents	785.9	146.1	456.2	224.9	46.7	8.7	11.2	48.8	0.2	1,728.7
6. Equipment and Supplies	284.9	61.4	226.2	209.3	50.0	179.5	29.6	153.7	1,077.4	2,272.0
7. Building Management and Maintenance	113.9	54.8	0.0	1.2	0.0	839.5	36.6	0.0	5,621.3	6,667.3
8. Performance Contracts	2,153.4	406.9	835.8	1,905.0	373.6	10.0	42.2	428.5	179.6	6,335.0
9. Other Costs	1,273.9	2,872.5	671.6	934.0	11,243.8	324.2	83.2	103.1	3,739.0	21,245.3
Subtotal objects 3-9	5,685.6	3,746.4	2,470.8	11,930.6	11,827.6	1,362.9	264.7	757.5	11,428.3	49,474.4
Total objects 1-9	14,380.1	5,924.7	9,062.4	19,261.7	13,974.8	6,658.6	1,848.3	9,456.6	11,428.3	91,995.5

a.

- Chapter 1 - Asamblea General y Otros Organos
- Capítulo 2 - Organismos Especializados y Entidades
- Capítulo 3 - Oficinas Ejecutivas de la Secretaría General
- Capítulo 4 - Unidades y Oficinas Especializadas
- Capítulo 5 - Consejo Interamericano de Desarrollo Integral (CIDI)
- Capítulo 6 - Oficinas de la Secretaría General en los Estados Miembros
- Capítulo 7 - Secretaría Ejecutiva de Asuntos Legales
- Capítulo 8 - Subsecretaría de Administración
- Capítulo 9 - Costos Comunes

REGULAR FUND

1998 APPROVED BUDGET
Summary by Chapter and Object of Expenditure
(US\$ 1 000)

OBJECTS	CHAPTERS a/									TOTAL
	1	2	3	4	5	6	7	8	9	
1. Approved Posts	6,945.6	1,738.0	5,607.2	5,311.5	1,766.7	5,006.8	1,232.7	7,689.2	0.0	35,297.7
2. Temporary Posts and Overtime	1,748.9	440.3	984.4	2,019.6	242.3	288.9	350.9	1,009.9	0.0	7,085.2
Subtotal objects 1-2	8,694.5	2,178.3	6,591.6	7,331.1	2,009.0	5,295.7	1,583.6	8,699.1	0.0	42,382.9
3. Fellowships	134.0	0.0	0.0	7,992.0	0.0	0.0	0.0	0.0	0.0	8,126.0
4. Travel	939.6	204.7	273.0	664.2	113.5	1.0	61.9	23.4	810.8	3,092.1
5. Documents	785.9	146.1	400.2	224.9	46.7	8.7	11.2	48.8	0.2	1,672.7
6. Equipment and Supplies	284.9	61.4	205.2	209.3	50.0	179.5	29.6	153.7	1,077.4	2,251.0
7. Building Management and Maintenance	113.9	54.8	0.0	1.2	0.0	839.5	36.6	0.0	5,621.3	6,667.3
8. Performance Contracts	2,153.4	406.9	481.8	1,905.0	373.6	10.0	42.2	428.5	179.6	5,981.0
9. Other Costs	1,273.9	2,872.5	458.6	934.0	28.6	324.2	83.2	103.1	3,739.0	9,817.1
Subtotal objects 3-9	5,685.6	3,746.4	1,818.8	11,930.6	612.4	1,362.9	264.7	757.5	11,428.3	37,607.2
Total objects 1-9	14,380.1	5,924.7	8,410.4	19,261.7	2,621.4	6,658.6	1,848.3	9,456.6	11,428.3	79,990.1

- a. Chapter 1 - General Assembly and Other Organs
 Chapter 2 - Specialized Organizations and Entities
 Chapter 3 - Executive Offices of the General Secretariat
 Chapter 4 - Units and Specialized Offices
 Chapter 5 - Inter-American Council for Integral Development (CIDI)
 Chapter 6 - Offices of the General Secretariat in the Member States
 Chapter 7 - Secretariat for Legal Affairs
 Chapter 8 - Secretariat for Management
 Chapter 9 - Common Services

REGULAR FUND
SUMMARY OF APPROVED POSTS - OBJECT 1 - 1998

By Chapter and Category

PROFESSIONALS	CHAPTERS a/									TOTAL
	1	2	3	4	5	6	7	8	9	
SG			1							1
SGA			1							1
SE					1		1	1		3
D2	3		2	4			1			10
D1	3	3	10	5	1		1	6		29
P5	6	3	8	11	7	28	2	8		73
P4	22	1	5	15	3	1	1	13		61
P3	9	4	11	4	1	8	3	10		50
P2	9	4	9	2	2		1	16		43
P1	2		1	1	1			3		8
Subtotal	54	15	48	42	16	37	10	57	0	279

GENERAL SERVICES

G7			2	2	1			7		12
G6	9	2	9	7	1	12		15		55
G5	13	2	9	10	1	10	5	13		63
G4	19	1	3	4	1	1		12		41
G3	3	1	1					9		14
G2										0
G1										0
Subtotal	44	6	24	23	4	23	5	56	0	185
Grand Total	98	21	72	65	20	60	15	113	0	464
% participation	21.1	4.5	15.5	14.0	4.3	12.9	3.2	24.4	0.0	100.0

- a. Chapter 1 - General Assembly and Other Organs
 Chapter 2 - Specialized Organizations and Entities
 Chapter 3 - Executive Offices of the General Secretariat
 Chapter 4 - Units and Specialized Offices
 Chapter 5 - Inter-American Council for Integral Development (CIDI)
 Chapter 6 - Offices of the General Secretariat in the Member States
 Chapter 7 - Secretariat for Legal Affairs
 Chapter 8 - Secretariat for Management
 Chapter 9 - Common Services

REGULAR FUND
SUMMARY OF APPROVED POSTS - OBJECT 2 - 1998

By Chapter and Category

PROFESSIONALS	CHAPTERS a/									TOTAL
	1	2	3	4	5	6	7	8	9	
SG										0
SGA										0
SE										0
D2										0
D1				1						1
P5		1	3	3						7
P4	3	1	1	13				1		19
P3	5	1	3	2	1		1	5		18
P2	9		2	4	2		2	4		23
P1	4	1					1			6
Subtotal	21	4	9	23	3	0	4	10	0	74
GENERAL SERVICES										
G7			1							1
G6	1	1				8	2	1		13
G5	4		3	2		2	1	1		13
G4	3	3	2	1	1	1		4		15
G3	4							1		5
G2		1								1
G1										0
Subtotal	12	5	6	3	1	11	3	7	0	48
Grand Total	33	9	15	26	4	11	7	17	0	122
% participation	27.3	7.4	12.4	21.5	3.3	9.1	5.8	14.0	0.0	100.8

- a. Chapter 1 - General Assembly and Other Organs
Chapter 2 - Specialized Organizations and Entities
Chapter 3 - Executive Offices of the General Secretariat
Chapter 4 - Units and Specialized Offices
Chapter 5 - Inter-American Council for Integral Development (CIDI)
Chapter 6 - Offices of the General Secretariat in the Member States
Chapter 7 - Secretariat for Legal Affairs
Chapter 8 - Secretariat for Management
Chapter 9 - Common Services

PROGRAM-BUDGET STRUCTURE

A. FORMAT

In the preparation and presentation of the Proposed Program-Budget for 1998, 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.

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.

Tercer 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 chapters 4 and 5 (Units and Specialized Offices and the Executive Secretariat for Integral Development (SEDI) areas, respectively).

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 - Executive Secretariat for Integral Development
- Chapter 6 - Offices of the General Secretariat in the Member States
- Chapter 7 - Secretariat for Legal Affairs
- Chapter 8 - Secretariat for Management
- 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	All expenditures related to approved posts held by staff members with permanent or fixed-term appointments.
2	Temporary contracts	Temporary appointments and overtime.
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: <ul style="list-style-type: none"> - 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 1996 PROGRAM-BUDGET PROPOSAL

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*):

<u>Code</u>	<u>Fund</u>
01	Regular Voluntary Funds

GLOSSARY OF ACRONYMS

The following abbreviations were used in this document:

<u>ACRONYM</u>	<u>STANDS FOR</u>
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
CECON	Special Committee for Consultation and Negotiation
CEPCIDI	Permanent Executive Committee of the Inter-American Council for Integral Development
CICAD	Inter-American Drug Abuse Control Commission
CICOM	Inter-American Marketing Center
CIDEC	Inter-American Committee on Culture
CIDEF	Inter-American Center for Ethnomusicology and Folklore
CIDES	Inter-American Social Development Center
CIDI	Inter-American Council for Integral Development
CIDIAT	Inter-American Center for the Integral Development of Water and Land
CIECC	Inter-American Council for Education, Science and Culture
CIENES	Inter-American Statistical Training Center
CIES	Inter-American Council for Economic and Social Affairs
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 Tecnology
COPANT	Panamerican 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
IANEC	Inter-American Nuclear Energy Commission
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	Panamerican 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: GENERAL ASSEMBLY AND OTHER ORGANS

This chapter comprises the following subprograms:

<u>10A</u> General Assembly	<u>10M</u> CEPCIDI (Permanent Executive Committee of the Inter-American Council for Integral Development)
<u>10B</u> Administrative Tribunal Sessions	<u>10N</u> Non-Specialized Permanent Committees
<u>10C</u> Inter-American Awards (Education, Science and Culture)	<u>10O</u> Inter-American Commission on Human Rights
<u>10D</u> Board of External Auditors	<u>10P</u> Inter-American Juridical Committee - CJI
<u>10E</u> Permanent Council	<u>10Q</u> Inter-American Court of Human Rights
<u>10F</u> Protocol Office	<u>10R</u> Cost-of-living adjustment allowance for pensioners
<u>10G</u> Secretariat of Conferences and Meetings	<u>10T</u> Meeting of Experts on Terrorism
<u>10H</u> Inter-American Drug Abuse Control Commission	<u>10V</u> Social Development Committee
<u>10I</u> Special Committee on Trade (CEC)	<u>10W</u> Unprogrammed OAS conferences
<u>10J</u> Celebration of the 50th Anniversary of the OAS	<u>10Y</u> Inter-American Commission of Sustainable Development
<u>10K</u> CIDI Meetings	<u>10Z</u> Centers of Study on Democracy
<u>10L</u> Regional and Subregional Programming Meetings	

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
11,011.3	13,952.1	26.70	13,126.5	-5.91	14,380.1	9.55

* Percentual variation over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	6,945.6	79.88	0.0	0.0
Temporary Contracts and overtime	1,748.9	20.11	0.0	0.0
Subtotal	8,694.5	60.46	0.0	0.0
Fellowships	134.0	2.35	0.0	0.0
Travel	939.6	16.52	0.0	0.0
Documents	785.9	13.82	0.0	0.0
Equipment and Supplies	284.9	5.01	0.0	0.0
Buildings and Maintenance	113.9	2.00	0.0	0.0
Performance Contracts	2,153.4	37.87	0.0	0.0
Others	1,273.9	22.40	0.0	0.0
Subtotal	5,685.6	39.53	0.0	0.0
total	14,380.1	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	3	358.1
D01	3	336.9
P05	6	655.7
P04	22	2,120.8
P03	9	732.6
P02	9	597.6
P01	2	99.1
G07	0	0.0
G06	9	476.1
G05	13	609.4
G04	19	830.3
G03	3	129.0
G02	0	0.0
TOTAL	98	6,945.6

Classification by Category of Activity

	\$	%
DIRECT SERVICES	1,378.4	9.58
SUPPORT TO ORGANS	6,851.6	47.64
GENERAL SUPPORT	6,150.1	42.76

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	17.97
ALL FUNDS (ORG.)	91,995.5	15.63

Lists of subprograms that make up this chapter

(See list of subprograms in the next page)

CHAPTER 1 - GENERAL ASSEMBLY AND OTHER ORGANS

Code	Title	US\$
10A	General Assembly	327.0
10B	Administrative Tribunal Sessions	164.6
10C	Inter-American Awards (Education, Science and Culture)	0.0
10D	Board of External Auditors	164.0
10E	Permanent Council	1,243.8
10F	Protocol Office	456.7
10G	Secretariat of Conferences and Meetings	4,306.5
10H	Inter-American Drug Abuse Control Commission	1,632.4
10I	Special Committee on Trade (CEC)	25.2
10J	Celebration of the 50th Anniversary of the OAS	217.5
10K	CIDI Meetings	412.7
10L	Regional and Subregional Programming Meetings	86.5
10M	CEPCIDI (Permanent Executive Committee of the Inter-American Council for Integral Development)	190.8
10N	Non-Specialized Permanent Committees	140.6
10O	Inter-American Commission on Human Rights	2,846.8
10P	Inter-American Juridical Committee - CJI	470.4
10Q	Inter-American Court of Human Rights	1,120.0
10V	Social Development Committee	49.8
10W	Unprogrammed OAS conferences	475.0
10Y	Inter-American Commission of Sustainable Development	49.8
10Z	Centers of Study on Democracy	0.0

TOTAL CHAPTER 1:**14,380.1**

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 1 GENERAL ASSEMBLY AND OTHER ORGANS												
10A General Assembly												
10A-101-WS1	XXVIII PERIODO ORDIN. SESIONES											
	0.0	13.1	13.1	0.0	37.3	72.4	12.4	9.4	162.9	19.5	313.9	327.0
Total 10A	0.0	13.1	13.1	0.0	37.3	72.4	12.4	9.4	162.9	19.5	313.9	327.0
10B Administrative Tribunal Sessions												
10B-102-WS1	SESIONES DEL TRIBUNAL ADMINISTRATIVO											
	0.0	0.0	0.0	0.0	22.2	12.5	0.0	0.0	115.9	14.0	164.6	164.6
Total 10B	0.0	0.0	0.0	0.0	22.2	12.5	0.0	0.0	115.9	14.0	164.6	164.6
10C Inter-American Awards (Education, Science and Culture)												
10C-103-WS1	PREMIO INTERAMERICANO DE EDUCACIÓN "ANDRES BELLO"											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10C-103-WS2	PREMIOS INTERAMERICANOS DE CIENCIA Y TECNOLOGÍA "BERNARDO A. HOUSSAY", "MANUEL NORIEGA MORALES" Y "MEDIO AMBIENTE"											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10C-103-WS3	PREMIOS INTERAMERICANOS DE CULTURA "GABRIELA MISTRAL" Y BECA DE INVESTIGACIÓN "MARCUS MOSIAH GARVEY"											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 10C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10D Board of External Auditors												
10D-104-WS1	JUNTA DE AUDITORES EXTERNOS											
	0.0	0.0	0.0	0.0	17.5	4.5	0.0	0.0	139.0	3.0	164.0	164.0
Total 10D	0.0	0.0	0.0	0.0	17.5	4.5	0.0	0.0	139.0	3.0	164.0	164.0
10E Permanent Council												
10E-108-WS1	SESIONES CONSEJO PERMANENTE Y SUS COMISIONES											
	0.0	70.0	70.0	0.0	0.0	177.5	8.0	0.0	400.0	42.2	627.7	697.7

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
10H-118-WS1	CICAD INTER-AMERICAN EXPERT GROUP ON DEMAND REDUCTION											
	0.0	0.0	0.0	0.0	13.5	5.0	0.0	0.0	10.5	0.3	29.3	29.3
10H-118-WS2	EXPANDING THE SCIENCE RESEARCH BASE FOR DRUG ABUSE PREVENTION AND TREATMENT PROGRAMS											
	0.0	0.0	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0.0	14.5	14.5
Total 10H	934.3	343.8	1278.1	0.0	121.9	33.8	26.4	0.0	93.5	78.7	354.3	1632.4
10I Special Committee on Trade (CEC)												
10I-125-WS1	COMISIÓN ESPECIAL DE COMERCIO (CEC)											
	0.0	0.0	0.0	0.0	0.0	4.1	1.0	0.0	20.1	0.0	25.2	25.2
Total 10I	0.0	0.0	0.0	0.0	0.0	4.1	1.0	0.0	20.1	0.0	25.2	25.2
10J Celebration of the 50th Anniversary of the OAS												
10J-128-WS1	50 ANIVERSARIO DE LA ORGANIZACIÓN DE LOS ESTADOS AMERICANOS											
	0.0	0.8	0.8	0.0	19.8	0.9	0.2	0.0	4.8	12.2	37.9	38.7
10J-128-WS2	0.0	0.8	0.8	0.0	17.4	0.9	0.2	0.0	4.2	3.2	25.9	26.7
10J-128-WS3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	6.6	8.8	8.8
10J-128-WS4	0.0	0.0	0.0	0.0	4.0	6.1	15.3	0.0	23.4	22.0	70.8	70.8
10J-128-WS5	0.0	0.0	0.0	0.0	0.0	23.8	0.0	0.0	0.0	0.0	23.8	23.8
10J-128-WS6	0.0	0.0	0.0	0.0	0.0	15.3	0.0	0.0	0.0	0.0	15.3	15.3
10J-128-WS7	0.0	0.0	0.0	0.0	0.0	22.5	0.0	0.0	0.0	10.9	33.4	33.4
Total 10J	0.0	1.6	1.6	0.0	41.2	69.5	15.7	0.0	34.6	54.9	215.9	217.5
10K CIDI Meetings												

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
10K-130-WS1	REUNIÓN ORDINARIA DEL CIDI											
	0.0	3.6	3.6	0.0	0.0	72.0	3.2	0.0	61.8	15.2	152.2	155.8
10K-130-WS2	REUNIONES MINISTERIALES DEL CIDI											
	0.0	10.0	10.0	0.0	0.0	96.0	6.4	0.0	123.6	20.9	246.9	256.9
Total 10K	0.0	13.6	13.6	0.0	0.0	168.0	9.6	0.0	185.4	36.1	399.1	412.7
10L	Regional and Subregional Programming Meetings											
10L-131-800	REUNIONES REGIONALES Y SUBREGIONALES DE PROGRAMACIÓN											
	0.0	0.0	0.0	0.0	71.5	9.2	0.0	0.0	5.8	0.0	86.5	86.5
Total 10L	0.0	0.0	0.0	0.0	71.5	9.2	0.0	0.0	5.8	0.0	86.5	86.5
10M	CEPCIDI (Permanent Executive Committee of the Inter-American Council for Integral Development)											
10M-133-WS1	COMISIÓN EJECUTIVA PERMANENTE DEL CONSEJO INTERAMERICANO PARA EL DESARROLLO INTEGRAL											
	0.0	2.5	2.5	0.0	19.7	23.0	2.6	0.0	87.1	5.0	137.4	139.9
10M-133-WS2	SUBCOMISIÓN DE PROGRAMA-PRESUPUESTO DE LA CEPCIDI											
	0.0	2.5	2.5	0.0	0.0	10.0	1.0	0.0	36.0	1.4	48.4	50.9
Total 10M	0.0	5.0	5.0	0.0	19.7	33.0	3.6	0.0	123.1	6.4	185.8	190.8
10N	Non-Specialized Permanent Committees											
10N-134-WS1	COMISIONES ESPECIALIZADAS NO PERMANENTES											
	0.0	2.7	2.7	0.0	82.6	7.5	1.8	0.0	42.0	4.0	137.9	140.6
Total 10N	0.0	2.7	2.7	0.0	82.6	7.5	1.8	0.0	42.0	4.0	137.9	140.6
100	Inter-American Commission on Human Right											
100-141-WS1	SECRETARÍA COMISIÓN INTERAMERICANA DE DERECHOS HUMANOS											
	1417.0	417.6	1834.6	66.0	214.6	102.0	65.5	20.0	316.3	227.8	1012.2	2846.8
Total 100	1417.0	417.6	1834.6	66.0	214.6	102.0	65.5	20.0	316.3	227.8	1012.2	2846.8
10P	Inter-American Juridical Committee - CJI											

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
10P-143-500	COMITÉ JURÍDICO INTERAMERICANO - SESIONES											
	0.0	0.0	0.0	0.0	127.3	11.5	0.0	0.0	45.4	62.7	246.9	246.9
10P-144-501	CURSO DE DERECHO INTERNACIONAL (CJI)											
	0.0	0.0	0.0	68.0	16.2	15.0	8.0	12.0	15.0	9.1	143.3	143.3
10P-146-502	REFUERZO DE LA CUMBRE											
	0.0	0.0	0.0	0.0	27.0	2.5	10.0	6.0	29.0	5.7	80.2	80.2
Total 10P	0.0	0.0	0.0	68.0	170.5	29.0	18.0	18.0	89.4	77.5	470.4	470.4
10Q Inter-American Court of Human Rights												
10Q-148-500	SECRETARIA CORTE I-A DERECHOS HUMANOS											
	324.0	326.4	650.4	0.0	140.6	20.0	49.3	66.5	18.0	175.2	469.6	1120.0
Total 10Q	324.0	326.4	650.4	0.0	140.6	20.0	49.3	66.5	18.0	175.2	469.6	1120.0
10V Social Development Committee												
10V-135-WS1	COMISIÓN DE DESARROLLO SOCIAL											
	0.0	2.5	2.5	0.0	0.0	16.0	1.2	0.0	28.8	1.3	47.3	49.8
Total 10V	0.0	2.5	2.5	0.0	0.0	16.0	1.2	0.0	28.8	1.3	47.3	49.8
10W Unprogrammed OAS conferences												
10W-190-WS1	CONFERENCIAS NO PROGRAMADAS DE LA OEA											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	475.0	475.0
Total 10W	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	475.0	475.0
10Y Inter-American Commission of Sustainable Development												
10Y-136-WS1	COMISIÓN INTERAMERICANA PARA EL DESARROLLO SOSTENIBLE											
	0.0	1.8	1.8	0.0	0.0	16.9	3.4	0.0	22.9	4.8	48.0	49.8
Total 10Y	0.0	1.8	1.8	0.0	0.0	16.9	3.4	0.0	22.9	4.8	48.0	49.8
10Z Centers of Study on Democracy												

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
10Z-150-WS1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 10Z	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CHAPTER 1	6945.6	1748.9	8694.5	134.0	939.6	785.9	284.9	113.9	2153.4	1273.9	5685.6	14380.1

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: General Assembly

Budgetary code: 10A

Origin and Description:

Article 51.a of the Charter of the Organization of American States. This subprogram presents the programs-budgets for the annual sessions of the General Assembly (Article 55 of the Charter).

The OAS Charter stipulates that the General Assembly is the supreme organ of the Organization and that its functions include the following:

- a) 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;
- b) To 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;
- c) To strengthen and coordinate cooperation with the United Nations and its specialized agencies;
- d) To promote collaboration, especially in the economic, social, and cultural fields, with other international organizations whose purposes are similar to those of the Organization of American States;
- e) To approve the program-budget of the Organization and determine the quotas of the Member States;
- f) To 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 paragraph f) of Article 90, as well as the reports of any organ which may be required by the General Assembly itself; and
- g) To adopt general standards to govern the operations of the General Secretariat.

During the 1998-99 biennium, the General Assembly will hold its twenty-eighth and twenty-ninth regular sessions and any special sessions that may be requested.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
342.3	328.7	-3.97	332.1	1.03	327.0	-1.53	

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10A. General Assembly

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	13.1	100.00	0.0	0.00
Subtotal	13.1	4.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	37.3	11.88	0.0	0.00
Documents	72.4	23.06	0.0	0.00
Equipment and Supplies	12.4	3.95	0.0	0.00
Buildings and Maintenance	9.4	2.99	0.0	0.00
Performance Contracts	162.9	51.89	0.0	0.00
Others	19.5	6.21	0.0	0.00
Subtotal	313.9	95.99	0.0	0.00
total	327.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	327.0	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	2.27
REGULAR FUND (ORG.)	79,990.1	0.40
ALL FUNDS (ORG.)	91,995.5	0.35

List of projects that make up this subprogram

101-WS1 XXVIII PERIODO ORDIN. SESIONES	327.0
Total	
	327.0

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Administrative Tribunal Sessions

Budgetary code: 10B

Origin and Description:

AG/RES. 35 (I-O/71), establishment of the Administrative Tribunal (TRIBAD); Statute of the Administrative Tribunal, Article V; Rules of Procedures of the Administrative Tribunal, Article IV.

The purpose of the Administrative Tribunal is: 1) To hear and decide upon cases in which OAS General Secretariat staff members allege nonfulfillment of the conditions established in their corresponding contracts, or violation of the General Standards to Govern the Operations of the General Secretariat and other applicable provisions, including those related to the Secretariat's Retirement and Pension Plan. The Tribunal's competence may be extended to cover any specialized inter-American agency of the OAS, and any intergovernmental body in the Americas which has entered into an agreement for that purpose with the Secretary General of the OAS. 2) To carry out the proceedings. 3) To state the law applicable to the litigation and to issue the judgments whose fulfillment is necessary for compliance with such law.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
49.1	48.1	-2.03	122.3	154.26	164.6	34.58	

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10B. Administrative Tribunal Sessions

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	22.2	13.48	0.0	0.00
Documents	12.5	7.59	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	115.9	70.41	0.0	0.00
Others	14.0	8.50	0.0	0.00
Subtotal	164.6	100.00	0.0	0.00
total	164.6	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	100.2	60.87
GENERAL SUPPORT	64.4	39.12

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	1.14
REGULAR FUND (ORG.)	79,990.1	0.20
ALL FUNDS (ORG.)	91,995.5	0.17

List of projects that make up this subprogram

102-WS1 SESIONES DEL TRIBUNAL ADMINISTRATIVO	164.6
Total	
	164.6

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Awards (Education, Science and Culture)

Budgetary code: 10C

Origin and Description:

The prizes were instituted by the former Inter-American Council for Education, Science and Culture (CIECC) and its Permanent Executive Committee (CEPCIECC) between 1972 and 1982, to encourage and recognize the creative gifts of the researchers, educators and citizens of the region and at the same time honor the memory of renowned scientific researchers, educators and humanists who stand as examples of dedication for generations of new leaders in their respective fields of learning.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
22.8		71.3	212.71	100.0	40.25	0.0	-100.00

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10C. Inter-American Awards (Education, Science and Culture)

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	0.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	0.00
REGULAR FUND (ORG.)	79,990.1	0.00
ALL FUNDS (ORG.)	91,995.5	0.00

List of projects that make up this subprogram

- 103-WS1 PREMIO INTERAMERICANO DE EDUCACIÓN "ANDRES BELLO"
- 103-WS2 PREMIOS INTERAMERICANOS DE CIENCIA Y TECNOLOGÍA "BERNARDO A. HOUSSAY", "MANUEL NORIEGA MORALES" Y "MEDIO AMBIENTE"
- 103-WS3 PREMIOS INTERAMERICANOS DE CULTURA "GABRIELA MISTRAL" Y BECA DE INVESTIGACIÓN "MARCUS MOSIAH GARVEY"

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Board of External Auditors

Budgetary code: 10D

Origin and Description:

Article 100 of the General Standards to govern the operations of the General Secretariat. It is responsible for independent audits of all OAS funds administered by the General Secretariat and for any other fund eventually created by either the General Assembly or the Permanent Council. It also certifies the financial statements. The external auditors may make whatever observations they deem necessary concerning the internal financial and budgetary regulations, the accounting system, the efficiency of the external auditing, the management activities and programs and, in general, the financial consequences of the General Secretariat administrative management.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
141.6	136.6	-3.53	166.1	21.59	164.0	-1.26

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10D. Board of External Auditors

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	17.5	10.67	0.0	0.00
Documents	4.5	2.74	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	139.0	84.75	0.0	0.00
Others	3.0	1.82	0.0	0.00
Subtotal	164.0	100.00	0.0	0.00
total	164.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	164.0	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	1.14
REGULAR FUND (ORG.)	79,990.1	0.20
ALL FUNDS (ORG.)	91,995.5	0.17

List of projects that make up this subprogram

104-WS1 JUNTA DE AUDITORES EXTERNOS	164.0
Total	
	164.0

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Permanent Council

Budgetary code: 10E

Origin and Description:

The Secretariat to the General Assembly the Meeting of Consultation and the Permanent Council ("the Secretariat") is managed by the Chief of Staff of the Assistant Secretary General. The Secretariat plans, directs, coordinates, advises and provides assistance in all the various stages of scheduling, preparing for, conducting, and taking the minutes of the General Assembly, the Meeting of Consultation, and meetings of the Permanent Council. The Secretariat also advises the General Assembly, the Meeting of Consultation and the Permanent Council, and their subsidiary bodies, on parliamentary questions and matters of procedure. It further coordinates the advisory services that those organs may require or request from other departments and offices of the General Secretariat. The Secretariat advises the Assistant Secretary General on methods and procedures to comply with directives from the General Assembly, Permanent Council and Meeting of Consultation regarding the delivery of secretariat services to those organs, and provides advice on administrative arrangements and services required. Finally, the Secretariat coordinates with the Secretariat for Conferences and Meetings the delivery of secretariat services for the General Assembly, Permanent Council and Meeting of Consultation and transmits to other departments and offices of the General Secretariat copies of resolutions, recommendations, requests, and other decisions of the political organs in order to facilitate their proper implementation.

This subprogram includes the effect of the restructuring presented to the Permanent Council. At the time of publication of this document, the Executive Order formalizing the restructuring was being prepared.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
543.8		526.9	-3.10	699.9	32.83	1,243.8	77.71

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10E. Permanent Council

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	372.7	60.49	0.0	0.00
Temporary Contracts and overtime	243.4	39.50	0.0	0.00
Subtotal	616.1	49.53	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	177.5	28.27	0.0	0.00
Equipment and Supplies	8.0	1.27	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	400.0	63.72	0.0	0.00
Others	42.2	6.72	0.0	0.00
Subtotal	627.7	50.46	0.0	0.00
total	1,243.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	2	162.8
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	1	47.6
G04	0	0.0
G03	1	43.0
G02	0	0.0
TOTAL	6	372.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	697.7	56.09
GENERAL SUPPORT	546.1	43.90

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	8.64
REGULAR FUND (ORG.)	79,990.1	1.55
ALL FUNDS (ORG.)	91,995.5	1.35

List of projects that make up this subprogram

108-WS1	SESIONES CONSEJO PERMANENTE Y SUS COMISIONES	697.7
109-WS1	SECRETARÍA DEL CONSEJO PERMANENTE	546.1
Total		1,243.8

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Protocol Office

Budgetary code: 10F

Origin and Description:

The functions of this office are: to plan and coordinate official ceremonies of the political bodies, the Secretary General, Assistant Secretary General and the Executive Secretariats and Assistant Secretariats; serve as a liaison between the Permanent Missions to the OAS and the Department of State in order to obtain the privileges and immunities to which members of the Missions are entitled, and; plan and coordinate the use of the Main Building for protocolary and social events.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
376.0		476.2	26.64	425.7	-10.60	456.7	7.28

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10F. Protocol Office

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	441.9	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	441.9	96.75	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	5.0	33.78	0.0	0.00
Equipment and Supplies	3.9	26.35	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	5.9	39.86	0.0	0.00
Subtotal	14.8	3.24	0.0	0.00
total	456.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	107.3
P04	0	0.0
P03	1	81.4
P02	1	66.4
P01	1	51.8
G07	0	0.0
G06	0	0.0
G05	1	47.6
G04	2	87.4
G03	0	0.0
G02	0	0.0
TOTAL	7	441.9

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	456.7	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	3.17
REGULAR FUND (ORG.)	79,990.1	0.57
ALL FUNDS (ORG.)	91,995.5	0.49

List of projects that make up this subprogram

110-WS1 PROTOCOLO	456.7
Total	
	456.7

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Secretariat of Conferences and Meetings

Budgetary code: 10G

Origin and Description:

Executive Order No. 82-02 , November 5, 1982.

The Secretariat of Conferences and Meetings is guided and administered by the Director of the Secretariat for Conferences and Meetings, who is directly responsible to the Assistant Secretary General. Each one of the three Divisions of the Secretariat (Division of Conference Services, Division of Language Services, and Division of Document and Information Services) is directed and managed by a Division Coordinator who is responsible to the Director.

Office of the Director

Prepares the draft budget of the Secretariat; plans, directs and coordinates the activities of the Secretariat; executes its program-budget and plans of operation. Coordinates the preparation of the annual calendar of conferences and meetings.

Division of Conference Services

The Division of Conference Services advises, negotiates and collaborates with the authorities of a country hosting a conference on all matters related to the services, specialized conference staff, equipment, supplies, and facilities to be provided by the country and by the General Secretariat. The Division provides logistical and administrative support for the preparation and organization of conferences and meetings; it prepares the draft annual calendar of conferences and meetings, and coordinates, reviews and evaluates its implementation in accordance with instructions from the Director of the Secretariat for Conferences and Meetings. The Division coordinates, in consultation with the Director of the Secretariat and the Department of Program Budget, the preparation and execution of the budgets for conferences and meetings of the General Secretariat and other organs.

The Division of Language Services

The Division of Language Services provides interpretation and translation services in the official languages of the OAS to all the organs of the Organization, both at Headquarters and in the field. The Division translates the publications, documents and correspondence of the Organization, and reviews the work of freelance translators engaged to translate these. Language Services provides expert linguistic advice to the Style Committees of the Organization.

The Division of Document and Information Services

The Division of Document and Information Services provides all services connected with the processing and issuance of official documents relating to official meetings and conferences serviced by the General Secretariat. The Division ensures that the documents are properly registered, classified, reproduced and distributed to the delegations and pertinent General Secretariat staff. This distribution is done in all formats and media, including electronic, magnetic, optical and printed. The area receives, processes and responds to requests for document services from the various dependencies of the General Secretariat and other organs of the Organization.

This subprogram includes the effect of the restructuring presented to the Permanent Council. At the time of publication of this document, the Executive Order formalizing the restructuring was being prepared.

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Secretariat of Conferences and Meetings

Budgetary code: 10G

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
4,414.1	4,971.1	12.61	4,452.8	-10.42	4,306.5	-3.28

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10G. Secretariat of Conferences and Meetings

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	3,455.7	90.15	0.0	0.00
Temporary Contracts and overtime	377.4	9.84	0.0	0.00
Subtotal	3,833.1	89.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	5.0	1.05	0.0	0.00
Equipment and Supplies	65.1	13.75	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	355.7	75.13	0.0	0.00
Others	47.6	10.05	0.0	0.00
Subtotal	473.4	10.99	0.0	0.00
total	4,306.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	1	107.3
P04	15	1,446.0
P03	4	325.6
P02	4	265.6
P01	0	0.0
G07	0	0.0
G06	4	211.6
G05	7	333.2
G04	13	568.1
G03	2	86.0
G02	0	0.0
TOTAL	51	3,455.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	4,306.5	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	29.94
REGULAR FUND (ORG.)	79,990.1	5.38
ALL FUNDS (ORG.)	91,995.5	4.68

List of projects that make up this subprogram

111-WS1	SERVICIO DE CONFERENCIAS Y REUNIONES, DIRECCIÓN	297.8
112-WS1	DIVISIÓN DE SERVICIOS DE CONFERENCIA	1,062.3
113-WS1	DIVISIÓN DE SERVICIOS DE IDIOMAS	2,026.7
114-WS1	DIVISIÓN DE SERVICIOS DE DOCUMENTOS E INFORMACIÓN	919.7
Total		4,306.5

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Drug Abuse Control Commission

Budgetary code: 10H

Origin and Description:

CICAD was established by the General Assembly through resolution AG/RES. 813 (XVI-O/86) in 1986. The same resolution established its Statute. Resolution AG/RES. 814 (XVI-O/86) approved the Program of Rio de Janeiro negotiated at the Inter-American Specialized Conference. CICAD is a technically autonomous agency of the Organization of American States and performs its functions within the framework of the Inter-American Program of Action of Rio de Janeiro and in accordance with the mandates of the General Assembly of the Organization. Under Article 3 of its Statute, amended by resolution AG/RES. 1201 (XXII-O/92), the Commission is composed of "all the member States that, at their request, are elected by the General Assembly." It is headed by an Executive Secretary who is in charge of running this specialized office within the General Secretariat. The main objective of its regional cooperation is to provide support and, through hemispheric programs, coordinate the work done by the member States to combat the illicit production and consumption of narcotic drugs and psychotropic substances and traffic therein.

In 1996, CICAD was instructed to serve as the competent regional forum for implementation of the Anti-drug Strategy in the Hemisphere, signed by the OAS member States in December 1996. This strategy is a concerted hemisphere-wide effort to deal with the drug abuse problem by conducting a series of measures and activities that strengthen national anti-drug efforts.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,419.7	1,659.6	16.89	1,707.1	2.86	1,632.4	-4.37

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10H. Inter-American Drug Abuse Control Commission

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	934.3	73.10	0.0	0.00
Temporary Contracts and overtime	343.8	26.89	0.0	0.00
Subtotal	1,278.1	78.29	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	121.9	34.40	0.0	0.00
Documents	33.8	9.53	0.0	0.00
Equipment and Supplies	26.4	7.45	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	93.5	26.39	0.0	0.00
Others	78.7	22.21	0.0	0.00
Subtotal	354.3	21.70	0.0	0.00
total	1,632.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	1	119.4
D01	0	0.0
P05	2	214.6
P04	2	192.8
P03	2	162.8
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	2	105.8
G05	2	95.2
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	12	934.3

Classification by Category of Activity

	\$	%
DIRECT SERVICES	772.6	47.32
SUPPORT TO ORGANS	83.4	5.10
GENERAL SUPPORT	776.4	47.56

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	11.35
REGULAR FUND (ORG.)	79,990.1	2.04
ALL FUNDS (ORG.)	91,995.5	1.77

List of projects that make up this subprogram

115-WS1	SESIONES ORDINARIAS DE LA CICAD	83.4
116-WS1	OFICINA DEL SECRETARIO EJECUTIVO - CICAD	1,505.2
117-WS1	DESARROLLO LEGAL	
117-WS2	ANTI-MONEY LAUNDERING TRAINING	
118-WS1	DEMAND REDUCTION-INTERAM.EXPERT GR	29.3
118-WS2	DRUG ABUSE PREVENTION-RESEARCH	14.5
Total		1,632.4

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Special Committee on Trade (CEC)

Budgetary code: 10I

Origin and Description:

The Special Committee on Trade was created under resolution AG/RES. 1220 (XXIII-O/93), adopted by the General Assembly at its twenty-third regular session for the purpose of advising the countries on the creation of the Free Trade Area of the Americas (FTAA).

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
90.2		388.2	330.37	75.0	-80.68	25.2	-66.40

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10I. Special Committee on Trade (CEC)

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	4.1	16.26	0.0	0.00
Equipment and Supplies	1.0	3.96	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	20.1	79.76	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	25.2	100.00	0.0	0.00
total	25.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	25.2	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	0.17
REGULAR FUND (ORG.)	79,990.1	0.03
ALL FUNDS (ORG.)	91,995.5	0.02

List of projects that make up this subprogram

125-WS1 COMISIÓN ESPECIAL DE COMERCIO (CEC)	25.2
Total	25.2

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Celebration of the 50th Anniversary of the OAS

Budgetary code: 10J

Origin and Description:

AG/RES. 1366 (XXVI-O-96), adopted in Panamá, June 5, 1996, resolves that:

"To thank the Government of Colombia for its offer to host the commemoration of the 50th anniversary of the OAS and to accept that offer.

To instruct the Permanent Council, through the Working Group to Prepare for the Celebration of the 50th Anniversary of the OAS, to draw up a plan of activities for that celebration, including programs, seminars, cultural events, publications, and commemorative contests.

To authorize the Permanent Council to adopt and proceed to implement a detailed plan of activities during the second half of 1996.

To invite member states of the Organization that so desire to establish and set in motion national committees to promote local activities, drawing on the broadest possible participation, to commemorate the 50th anniversary and, where appropriate, facilitate coordination between the OAS and its member states on the preparation of activities.

To invite the various agencies that make up the inter-American system to play an active role in the preparation for and commemoration of the 50th anniversary, in conjunction with the Working Group of the Permanent Council.

To instruct the Permanent Council, in view of the need to work on preliminary activities as of this year up to the celebration in 1998 as well as the limited funds available in the Regular Fund, to consider, through the Committee on Administrative and Budgetary Affairs, how to finance the execution of the plan of activities to be presented by the Working Group to Prepare for the Celebration of the 50th Anniversary of the Organization of American States.

To request the Permanent Council to submit a report on the implementation of this resolution to the General Assembly at its twenty-seventh regular session."

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
0.0		0.0		0.0		217.5	

* New Subprograma

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10J. Celebration of the 50th Anniversary of the OAS

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	1.6	100.00	0.0	0.00
Subtotal	1.6	0.73	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	41.2	19.08	0.0	0.00
Documents	69.5	32.19	0.0	0.00
Equipment and Supplies	15.7	7.27	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	34.6	16.02	0.0	0.00
Others	54.9	25.42	0.0	0.00
Subtotal	215.9	99.26	0.0	0.00
total	217.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	217.5	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	1.51
REGULAR FUND (ORG.)	79,990.1	0.27
ALL FUNDS (ORG.)	91,995.5	0.23

List of projects that make up this subprogram

128-WS1	50 ANIVERSARIO DE LA OEA - Seminario de Personalidades	38.7
128-WS2	50 ANIVERSARIO DE LA OEA - Seminario de Pensadores	26.7
128-WS3	50 ANIVERSARIO DE LA OEA - Actividades de la Biblioteca Colón	8.8
128-WS4	50 ANIVERSARIO DE LA OEA - Actividades del Departamento de Información Pública	70.8
128-WS5	50 ANIVERSARIO DE LA OEA - Publicaciones	23.8
128-WS6	50 ANIVERSARIO DE LA OEA - Actividades de la Revista Américas	15.3
128-WS7	50 ANIVERSARIO DE LA OEA - Actividades del Museo de Arte de las Américas	33.4
Total		217.5

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: CIDI Meetings

Budgetary code: 10K

Origin and Description:

Under its Statute, approved through resolution AG/RES. 1443 (XXVI-O/96), adopted by the General Assembly in Panama in June 1996, "The Inter-American Council for Integral Development is a body of the Organization of American States (OAS) which is directly answerable to the General Assembly, with decision-making power in matters of partnership for integral development.

It is also a forum for inter-American dialogue on issues of hemispheric interest related to such matters. (Article 1).

"CIDI is composed of all the member states, which shall appoint ministerial-level representatives, or their equivalent, who shall meet in regular, special, and specialized or sectoral meetings ..." (Article 4).

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
104.9	0.0	-100.00	373.7		412.7	10.43

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10K. CIDI Meetings

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	13.6	100.00	0.0	0.00
Subtotal	13.6	3.29	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	168.0	42.09	0.0	0.00
Equipment and Supplies	9.6	2.40	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	185.4	46.45	0.0	0.00
Others	36.1	9.04	0.0	0.00
Subtotal	399.1	96.70	0.0	0.00
total	412.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	256.9	62.24
SUPPORT TO ORGANS	155.8	37.75
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	2.86
REGULAR FUND (ORG.)	79,990.1	0.51
ALL FUNDS (ORG.)	91,995.5	0.44

List of projects that make up this subprogram

130-WS1	REUNIÓN ORDINARIA DEL CIDI	155.8
130-WS2	REUNIONES MINISTERIALES DEL CIDI	256.9
Total		412.7

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Regional and Subregional Programming Meetings

Budgetary code: 10L

Origin and Description:

The regional and subregional programming meetings are held annually. They are attended by technical representatives from the national agencies in charge of national programming. Under the responsibilities stipulated in Article 17 of CIDI's Statute, their purpose is to coordinate General Secretariat support to the member countries in formulating regional projects and in pinpointing matters where horizontal technical cooperation from the more developed countries might be possible.

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

1995	1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*
0.0	52.0		129.9	149.80	86.5	-33.41

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10L. Regional and Subregional Programming Meetings

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	71.5	82.65	0.0	0.00
Documents	9.2	10.63	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	5.8	6.70	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	86.5	100.00	0.0	0.00
total	86.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	86.5	100.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	0.60
REGULAR FUND (ORG.)	79,990.1	0.10
ALL FUNDS (ORG.)	91,995.5	0.09

List of projects that make up this subprogram

131-800	REUNIONES REGIONALES Y SUBREGIONALES DE PROGRAMACIÓN	86.5
Total		86.5

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: CEPCIDI (Permanent Executive Committee of the Inter-American Council for Integral Development)

Budgetary code: 10M

Origin and Description:

Under resolution AG/RES. 1443 (XXVI-O/96), which approved the Statutes of CIDI (Articles 6 and 7), CEPCIDI is CIDI's permanent executive body and is to make recommendations concerning planning, programming, budgeting, management control, follow-up and evaluation of cooperation projects and activities executed in the CIDI area.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
163.8	96.0	-41.39	167.6	74.58	190.8	13.84	

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10M. CEPCIDI (Permanent Executive Committee of the Inter-American Council for Integral

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	5.0	100.00	0.0	0.00
Subtotal	5.0	2.62	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	19.7	10.60	0.0	0.00
Documents	33.0	17.76	0.0	0.00
Equipment and Supplies	3.6	1.93	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	123.1	66.25	0.0	0.00
Others	6.4	3.44	0.0	0.00
Subtotal	185.8	97.37	0.0	0.00
total	190.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	70.9	37.15
SUPPORT TO ORGANS	119.9	62.84
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	1.32
REGULAR FUND (ORG.)	79,990.1	0.23
ALL FUNDS (ORG.)	91,995.5	0.20

List of projects that make up this subprogram

133-WS1	COMISIÓN EJECUTIVA PERMANENTE DEL CONSEJO INTERAMERICANO PARA EL DESARROLLO INTEGRAL	139.9
133-WS2	SUBCOMISIÓN DE PROGRAMA-PRESUPUESTO DE LA CEPCIDI	50.9
Total		190.8

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Non-Specialized Permanent Committees

Budgetary code: 10N

Origin and Description:

The Statutes of CIDI, ratified by the General Assembly in its resolution AG/RES. 1443 (XXVI-O/96), provides that the nonpermanent specialized committees (CENPES) are subsidiary bodies of the CIDI (Article 5). "The nonpermanent specialized committees are technical bodies that lend support to CIDI in dealing with specialized matters or in developing specific aspects of inter-American cooperation in the priority cooperation areas approved by the General Assembly. They shall be established by CIDI for a period decided on at the time of their establishment and shall not exceed the number of said priority areas." (Article 11).

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

1995	1996		1997		1998	
	\$	\$	%*	\$	%*	\$
63.1	55.4	-12.20	79.4	43.32	140.6	77.07

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10N. Non-Specialized Permanet Committees

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	2.7	100.00	0.0	0.00
Subtotal	2.7	1.92	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	82.6	59.89	0.0	0.00
Documents	7.5	5.43	0.0	0.00
Equipment and Supplies	1.8	1.30	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	42.0	30.45	0.0	0.00
Others	4.0	2.90	0.0	0.00
Subtotal	137.9	98.07	0.0	0.00
total	140.6	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	140.6	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	0.97
REGULAR FUND (ORG.)	79,990.1	0.17
ALL FUNDS (ORG.)	91,995.5	0.15

List of projects that make up this subprogram

134-WS1 COMISIONES ESPECIALIZADAS NO PERMANENTES	140.6
Total	
	140.6

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Commission on Human Rights

Budgetary code: 100

Origin and Description:

The Inter-American Commission on Human Rights is an organ of the Organization of American States created under resolution VIII of the Fifth Meeting of Consultation of Ministers of Foreign Affairs, held in Santiago, Chile, in 1959.

Under articles 52.e and 111 of the Charter of the OAS and the Commission's Statute (AG/RES. 447 (IX-O/79)), it is to monitor for the observance of human rights in the hemisphere.

Its main function is to promote the observance and protection of human rights and to serve as an advisory body on these matters. In the area of human rights protection, the IACHR examines communications from the general public alleging violations of the human rights embodied in the American Declaration of the Rights and Duties of Man and the American Convention on Human Rights. During its regular sessions, it examines these cases and, in keeping with its regulations, makes recommendations to the governments. The IACHR has the authority to make "in loco" visits, provided it has permission from the member State concerned, and to publish reports on the human rights situation in the member States. Special meetings are convened to study the human rights situation in one or several countries. The IACHR must act on petitions in accordance with the provisions of Articles 44 to 51 of the American Convention and submit cases to the Inter-American Court of Human Rights.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,734.8	2,830.6	63.16	2,854.6	0.84	2,846.8	-0.27

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 100. Inter-American Commission on Human Rights

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	1,417.0	77.23	0.0	0.00
Temporary Contracts and overtime	417.6	22.76	0.0	0.00
Subtotal	1,834.6	64.44	0.0	0.00
Fellowships	66.0	6.52	0.0	0.00
Travel	214.6	21.20	0.0	0.00
Documents	102.0	10.07	0.0	0.00
Equipment and Supplies	65.5	6.47	0.0	0.00
Buildings and Maintenance	20.0	1.97	0.0	0.00
Performance Contracts	316.3	31.24	0.0	0.00
Others	227.8	22.50	0.0	0.00
Subtotal	1,012.2	35.55	0.0	0.00
total	2,846.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	1	119.4
D01	2	224.6
P05	1	107.3
P04	5	482.0
P03	0	0.0
P02	3	199.2
P01	0	0.0
G07	0	0.0
G06	2	105.8
G05	1	47.6
G04	3	131.1
G03	0	0.0
G02	0	0.0
TOTAL	18	1,417.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	2,846.8	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	19.79
REGULAR FUND (ORG.)	79,990.1	3.55
ALL FUNDS (ORG.)	91,995.5	3.09

List of projects that make up this subprogram

141-WS1 SECRETARÍA COMISIÓN INTERAMERICANA DE DERECHOS HUMANOS	2,846.8
Total	
	2,846.8

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Juridical Committee - CJI

Budgetary code: 10P

Origin and Description:

The Inter-American Juridical Committee is one of the organs of the Organization of American States (Charter of the OAS, Chapter XIV). It represents all the member States of the Organization and has the broadest technical autonomy. Created in 1942 at the Third Meeting of Consultation of Ministers of Foreign Affairs, its purpose is to provide legal advisory services to the Organization on the development and codification of international law. These activities include, inter alia, those of: serving as an advisory body to the Organization on legal matters; promoting the progressive development and codification of international law; studying the legal issues involved in the integration of the countries of the hemisphere and the possibility of standardizing their laws whenever advisable. Under Article 99 of the Charter, the Committee's studies and papers may be either commissioned by the General Assembly, the Meeting of Consultation and the Councils of the Organization or undertaken on its own initiative.

The Inter-American Juridical Committee also gives a course on international law, which it organizes jointly with the Secretariat for Legal Affairs. The course is a series of classes on public and private international law for lawyers from the OAS member States, round tables led by professors in these same disciplines and working groups in which the students participate. The course lasts 30 days, and is given during the months of July and August, to coincide with the summer session of the Inter-American Juridical Committee. There is at least one fellowship recipient per member State at each course. The lectures are compiled and published through the Secretariat for Legal Affairs of the OAS General Secretariat, which also provides secretariat services during the Committee's meetings. The Committee has its headquarters in Rio de Janeiro.

The functions of Secretariat of the Juridical Committee, according to the Executive Order No. 96-04, is the responsibility of the Department of International Law and has been transferred to Subprogram 70B.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
348.6	356.1	2.15	354.6	-0.42	470.4	32.65

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10P. Inter-American Juridical Committee - CJI

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	68.0	14.45	0.0	0.00
Travel	170.5	36.24	0.0	0.00
Documents	29.0	6.16	0.0	0.00
Equipment and Supplies	18.0	3.82	0.0	0.00
Buildings and Maintenance	18.0	3.82	0.0	0.00
Performance Contracts	89.4	19.00	0.0	0.00
Others	77.5	16.47	0.0	0.00
Subtotal	470.4	100.00	0.0	0.00
total	470.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	176.3	37.47
SUPPORT TO ORGANS	294.1	62.52
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	3.27
REGULAR FUND (ORG.)	79,990.1	0.58
ALL FUNDS (ORG.)	91,995.5	0.51

List of projects that make up this subprogram

143-500	COMITÉ JURÍDICO INTERAMERICANO - SESIONES	246.9
144-501	CURSO DE DERECHO INTERNACIONAL (CJI)	143.3
146-502	REFUERZO DE LA CUMBRE	80.2
Total		470.4

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Court of Human Rights

Budgetary code: 10Q

Origin and Description:

The Inter-American Court of Human Rights is an autonomous judicial institution created under the Inter-American Convention on Human Rights, which was approved at the Inter-American Specialized Conference on Human Rights held in San José, Costa Rica, in 1969. The Convention entered into force on July 18, 1978 and the Court was installed at its seat on September 3, 1979.

The Court discharges its functions in accordance with the provisions of the American Convention on Human Rights and its Statute (AG/RES. 448 (IX-O/79)). Its purpose is to apply and interpret the Convention. It consists of seven judges who are nationals of the member States, elected in a personal capacity from jurists of the highest moral character and of recognized competence in the area of human rights. The Court has jurisdiction over all cases submitted by the IACHR or the States parties concerning the interpretation or application of the Convention by States parties that have recognized or recognize its jurisdiction (Article 62). When the Court finds that there has been a violation of a right or freedom protected by the Convention, it is to rule that the injured party be ensured the enjoyment of his right or freedom that was violated. It will also rule, if appropriate, that the consequences be remedied and that fair compensation be paid to the injured party (Article 63). The member states or the organs of the Organization may petition the Court for an interpretation of the Convention or other treaties concerning the protection of human rights in the American states; a member State may also petition the Court for an opinion as to the compatibility of any of its domestic laws and the aforementioned international instruments (Article 64). The Court has its seat in San José, Costa Rica. Under Article 26 of its Statute, the Court "shall draw up its own budget and shall submit it for approval to the General Assembly of the OAS, through the General Secretariat. The latter may not introduce any changes in it."

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
585.7		794.5	35.64	1,035.7	30.35	1,120.0	8.13

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10Q. Inter-American Court of Human Rights

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	324.0	49.81	0.0	0.00
Temporary Contracts and overtime	326.4	50.18	0.0	0.00
Subtotal	650.4	58.07	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	140.6	29.94	0.0	0.00
Documents	20.0	4.25	0.0	0.00
Equipment and Supplies	49.3	10.49	0.0	0.00
Buildings and Maintenance	66.5	14.16	0.0	0.00
Performance Contracts	18.0	3.83	0.0	0.00
Others	175.2	37.30	0.0	0.00
Subtotal	469.6	41.92	0.0	0.00
total	1,120.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	1	119.3
D01	0	0.0
P05	1	119.2
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	1	47.3
G07	0	0.0
G06	0	0.0
G05	1	38.2
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	4	324.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	1,120.0	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	7.78
REGULAR FUND (ORG.)	79,990.1	1.40
ALL FUNDS (ORG.)	91,995.5	1.21

List of projects that make up this subprogram

148-500	SECRETARIA CORTE I-A DERECHOS HUMANOS	1,120.0
Total		1,120.0

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Cost-of-living adjustment allowance for pensioners

Budgetary code: 10R

Origin and Description:

At its meeting of May 2, 1928, the Governing Board of the Pan American Union adopted the Retirement and Pension Plan. The Retirement and Pension Committee's function is to execute the Retirement and Pension Plan of the Organization of American States. It is composed of three members: the Secretary General, or the person he designates; a member designated by the Permanent Council, and one member representing the staff and elected by it each year. The Plan is for staff of the General Secretariat of the OAS and other organizations of the inter-American system that have decided to participate in it (the Inter-American Institute of Cooperation for Agriculture, the Pan American Institute of Geography and History, the Inter-American Indian Institute and the Inter-American Defense Board). The Retirement and Pension Committee also administers the Provident Fund, in which certain staff members not in the Retirement and Pension Plan are enrolled.

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

1995			1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	\$	%*
610.8	610.8	0.00	0.0	-100.00	0.0		0.0	

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10R. Cost-of-living adjustment allowance for pensioners

APPROVED BUDGET 1998
 (US\$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Voluntary	
	\$	%	\$	%
Subtotal	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	0.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
D01	0	0.0
P05	0	0.0
P04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	0.00
REGULAR FUND (ORG.)	79,990.1	0.00
ALL FUNDS (ORG.)	91,995.5	0.00

List of projects that make up this subprogram

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CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Meeting of Experts on Terrorism

Budgetary code: 10T

Origin and Description:

Resolution AG/RES. 1350 (XXV-O/95)

To ask the Permanent Council to consider convening a meeting of government experts to examine ways to help improve the exchange of information and other means of cooperation among the member states in order to prevent, combat, and eliminate terrorism.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
0.0		150.0		50.0	-66.66	0.0	-100.00

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10T. Meeting of Experts on Terrorism

APPROVED BUDGET 1998
 (US\$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Voluntary	
	\$	%	\$	%
Subtotal	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	0.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
D01	0	0.0
P05	0	0.0
P04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	0.00
REGULAR FUND (ORG.)	79,990.1	0.00
ALL FUNDS (ORG.)	91,995.5	0.00

List of projects that make up this subprogram

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CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Social Development Committee

Budgetary code: 10V

Origin and Description:

Resolution AG/RES. 1424 (XXVI-O/96) instructs CIDI, through the CEPCIDI, to establish the Social Development Committee and determine its responsibilities.

The Committee, created at the regular session held by the General Assembly in Panama City in June 1996, is to follow up on cooperative programs and projects pursued or promoted by the OAS in the area of social development; consider topics related to social development and especially efforts to overcome poverty that are entrusted to it by CIDI or CEPCIDI, and to consider the annual program of activities of the Unit for Social Development and Education, as well as that program's quarterly progress reports.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
0.0		0.0		0.0		49.8	

* New Subprogram

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10V. Social Development Committee

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	2.5	100.00	0.0	0.00
Subtotal	2.5	5.02	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	16.0	33.82	0.0	0.00
Equipment and Supplies	1.2	2.53	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	28.8	60.88	0.0	0.00
Others	1.3	2.74	0.0	0.00
Subtotal	47.3	94.97	0.0	0.00
total	49.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	49.8	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	0.34
REGULAR FUND (ORG.)	79,990.1	0.06
ALL FUNDS (ORG.)	91,995.5	0.05

List of projects that make up this subprogram

135-WS1 COMISIÓN DE DESARROLLO SOCIAL	49.8
Total	
	49.8

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Unprogrammed OAS conferences

Budgetary code: 10W

Origin and Description:

Funds that are to be earmarked to meet two objectives: a) preliminary work linked to the Summit of Presidents and Heads of State in 1998 which must be done by the Secretariat in the first half of 1998, and b) conferences and meetings emanating from mandates of the General Assembly or those which the Permanent Council might consider appropriate in the course of 1998.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
0.0	0.0		0.0		475.0		

* New Subprograma

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10W. Unprogrammed OAS conferences

APPROVED BUDGET 1998
 (US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	475.0	100.00	0.0	0.00
Subtotal	475.0	100.00	0.0	0.00
total	475.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	475.0	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	3.30
REGULAR FUND (ORG.)	79,990.1	0.59
ALL FUNDS (ORG.)	91,995.5	0.51

List of projects that make up this subprogram

190-WS1 CONFERENCIAS NO PROGRAMADAS DE LA OEA	475.0
Total	475.0

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Inter-American Commission of Sustainable Development

Budgetary code: 10Y

Origin and Description:

Resolution AG/RES. 1440 (XXVI-O/96) provides that the Inter-American Committee on Sustainable Development is a subsidiary body of the CIDI, assigns it its responsibilities and establishes a Working Group in the CEPCIDI area.

The Inter-American Committee on Sustainable Development, on which high-level government experts work jointly, is in charge of shaping policy on these matters and preparing the inter-American program for sustainable development. The Working Group in the CEPCIDI is in charge of following up on the Committee's agreements and the programs and projects developed by the OAS in this field.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
0.0		400.0		0.0	-100.00	49.8	

* New Subprograma

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10Y. Inter-American Commission of Sustainable Development

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	1.8	100.00	0.0	0.00
Subtotal	1.8	3.61	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	16.9	35.20	0.0	0.00
Equipment and Supplies	3.4	7.08	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	22.9	47.70	0.0	0.00
Others	4.8	10.00	0.0	0.00
Subtotal	48.0	96.38	0.0	0.00
total	49.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	15.2	30.52
SUPPORT TO ORGANS	34.6	69.47
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	0.34
REGULAR FUND (ORG.)	79,990.1	0.06
ALL FUNDS (ORG.)	91,995.5	0.05

List of projects that make up this subprogram

136-WS1 COMISIÓN INTERAMERICANA PARA EL DESARROLLO SOSTENIBLE	49.8
Total	49.8

CHAPTER 1: GENERAL ASSEMBLY AND OTHER ORGANS

Subprogram: Centers of Study on Democracy

Budgetary code: 10Z

Origin and Description:

Centers of Study on Democracy

While acknowledging the importance of changes achieved thanks to the execution of specific projects to reform the State and to strengthen its democratic institutions, the OAS General Secretariat perceives certain lacunae which limit the potential and impact of the work performed by multilateral organizations. A comprehensive approach to the consolidation and deepening of democracy calls for the promotion of research and training, as well as for and intensified hemispheric dialogue on these subjects.

That is why the OAS proposes to create the Center of Studies on Democracy. The studies, research projects and training activities comprising this program will take a medium and long term view of the issues which, in various ways, can influence the consolidation and strengthening of the democratic process.

It was authorized an amount of up to \$190,000 from the budget allocated to the Unit for the Promotion of Democracy for possible co-financing with the Inter-American Development Bank of a Center for the Study of Democracy. Should this center not be created, the Permanent Council shall decide on the use of these funds, and should give priority to programs for strengthening democratic institutions in the member states.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
0.0		0.0		0.0		0.0	

* Percentual changes over previous budget

CHAPTER 1. GENERAL ASSEMBLY AND OTHER ORGANS
SUBPROGRAM 10Z. Centers of Study on Democracy

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	0.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	14,380.1	0.00
REGULAR FUND (ORG.)	79,990.1	0.00
ALL FUNDS (ORG.)	91,995.5	0.00

List of projects that make up this subprogram

150-WS1 CENTROS DE ESTUDIOS SOBRE LA DEMOCRACIA

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

This chapter comprises the following subprograms:

- | | |
|--|--|
| <u>20A</u> Inter-American Defense Board | <u>20D</u> Pan American Development Foundation |
| <u>20B</u> Inter-American Children's Institute | <u>20J</u> Inter-American Telecommunication Commission (CITEL) |
| <u>20C</u> Inter-American Commission of Women (CIM) | |

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
5,048.8	5,739.6	13.68	6,349.1	10.61	5,924.7	-6.68

* Percentual variation over previous budget

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

APPROVED BUDGET 1998 (US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	1,738.0	79.78	0.0	0.0
Temporary Contracts and overtime	440.3	20.21	0.0	0.0
Subtotal	2,178.3	36.76	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	204.7	5.46	0.0	0.0
Documents	146.1	3.89	0.0	0.0
Equipment and Supplies	61.4	1.63	0.0	0.0
Buildings and Maintenance	54.8	1.46	0.0	0.0
Performance Contracts	406.9	10.86	0.0	0.0
Others	2,872.5	76.67	0.0	0.0
Subtotal	3,746.4	63.23	0.0	0.0
total	5,924.7	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	3	374.4
P05	3	357.6
P04	1	110.1
P03	4	350.8
P02	4	301.6
P01	0	0.0
G07	0	0.0
G06	2	88.4
G05	2	85.8
G04	1	32.7
G03	1	36.6
G02	0	0.0
TOTAL	21	1,738.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	457.3	7.71
SUPPORT TO ORGANS	3,330.8	56.21
GENERAL SUPPORT	2,136.6	36.06

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	7.40
ALL FUNDS (ORG.)	91,995.5	6.44

Lists of subprograms that make up this chapter

20A	Inter-American Defense Board	2,192.5
20B	Inter-American Children's Institute	1,685.3
20C	Inter-American Commission of Women (CIM)	1,094.7
20D	Pan American Development Foundation	192.8
20J	Inter-American Telecommunication Commission (CITEL)	759.4
	Total	5,924.7

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 2 SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES												
20A Inter-American Defense Board												
20A-151-WS1	JUNTA INTERAMERICANA DE DEFENSA											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2192.5	2192.5	2192.5
Total 20A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2192.5	2192.5	2192.5
20B Inter-American Children's Institute												
20B-162-500	INSTITUTO INTERAMERICANO DEL NIÑO											
	1265.1	80.6	1345.7	0.0	20.6	13.5	41.6	54.8	20.0	78.8	229.3	1575.0
20B-162-501	PROGRAMA INTERAMERICANO DE INFORMACIÓN SOBRE NIÑEZ Y FAMILIA											
	0.0	0.0	0.0	0.0	2.7	0.0	0.0	0.0	8.0	0.0	10.7	10.7
20B-162-502	PROGRAMA REGIONAL CONJUNTO IIN/UNICEF PARA LA CAPACITACIÓN EN DERECHOS DEL NIÑO Y POLÍTICAS SOCIALES PARA LA INFANCIA											
	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	3.5	0.0	5.3	5.3
20B-162-503	PROGRAMA INTERAMERICANO DE FORTALECIMIENTO DE LOS SISTEMAS DE BIENESTAR INFANTIL											
	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	3.5	0.0	5.3	5.3
20B-162-504	PROGRAMA DE PREVENCIÓN DE LAS FARMACODEPENDENCIAS Y PROMOCIÓN DE LA SALUD MENTAL INFANTIL											
	0.0	0.0	0.0	0.0	3.6	2.0	0.0	0.0	5.0	0.0	10.6	10.6
20B-162-505	XVIII CONGRESO PANAMERICANO DEL NIÑO											
	0.0	0.0	0.0	0.0	27.0	0.0	0.0	0.0	30.0	0.0	57.0	57.0
20B-162-506	FORTALECIMIENTO DE LA VIGENCIA DE LOS INSTRUMENTOS INTERNACIONALES DE DERECHOS HUMANOS ATINENTES A LA INFANCIA											
	0.0	0.0	0.0	0.0	2.7	0.0	0.0	0.0	8.0	0.0	10.7	10.7
20B-162-507	PREVENCIÓN Y ATENCIÓN EFICAZ DE LAS DISCAPACIDADES, DESARROLLO DE POLÍTICAS INNOVADORAS DESDE UNA PERSPECTIVA DE DERECHOS HUMANOS											
	0.0	0.0	0.0	0.0	2.7	0.0	0.0	0.0	8.0	0.0	10.7	10.7
Total 20B	1265.1	80.6	1345.7	0.0	62.9	15.5	41.6	54.8	86.0	78.8	339.6	1685.3
20C Inter-American Commission of Women (CIM)												
20C-171-WS1	SECRETARIA PERMANENTE DE LA CIM											
	360.6	75.0	435.6	0.0	39.9	32.8	0.0	0.0	67.1	61.8	201.6	637.2

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
20C-172-WS2	CIM - PRESIDENTA Y COMITÉ DIRECTIVO											
	0.0	9.0	9.0	0.0	24.7	22.0	0.0	0.0	20.6	0.0	67.3	76.3
20C-173-WS9	ASAMBLEA DE DELEGADAS - CIM											
	0.0	6.0	6.0	0.0	3.6	25.0	1.0	0.0	42.6	7.6	79.8	85.8
20C-174-801	ORIENTACIONES PROGRAMÁTICAS CIM											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	147.2	147.2	147.2
20C-174-802	CIM- COOPERACIÓN HORIZONTAL											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	128.2	148.2	148.2
Total 20C	360.6	90.0	450.6	0.0	68.2	79.8	1.0	0.0	150.3	344.8	644.1	1094.7
20D Pan American Development Foundation												
20D-181-WS1	FUNDACIÓN PANAMERICANA DE DESARROLLO											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192.8	192.8	192.8
Total 20D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192.8	192.8	192.8
20J Inter-American Telecommunication Commission (CITEL)												
20J-195-WS1	COMISIÓN INTERAMERICANA DE TELECOMUNICACIONES (CITEL)											
	112.3	269.7	382.0	0.0	73.6	50.8	18.8	0.0	170.6	63.6	377.4	759.4
Total 20J	112.3	269.7	382.0	0.0	73.6	50.8	18.8	0.0	170.6	63.6	377.4	759.4
CHAPTER 2	1738.0	440.3	2178.3	0.0	204.7	146.1	61.4	54.8	406.9	2872.5	3746.4	5924.7

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Defense Board

Budgetary code: 20A

Origin and Description:

The Third Meeting of Consultation of Ministers of Foreign Affairs, held in 1942, recommended that a commission be formed composed of military and naval experts appointed by each government to study and recommend defense measures. Resolution IV of the Inter-American Conference on Problems of War and Peace, held from February 21 to March 28, 1945, recommended that: "The Inter-American Defense Board continue as an agency of inter-American defense until the permanent body provided for in this recommendation is established." Resolution XXXIV of the Ninth Inter-American Conference of American States, held in 1948, resolved as follows: "1. The Inter-American Defense Board shall continue to act as the organ of preparation for collective self-defense against aggression until the American governments decide by a two-thirds majority to consider its labor terminated. 2. The Board shall draw up its own regulations as to organization and activities in order to carry out, in addition to the advisory functions within its competence, any similar functions ascribed to it by the Committee established in Article 44 of the Charter of the Organization of American States. 3. The Secretariat of the Inter-American Defense Board shall serve as secretariat of the Committee to which the foregoing paragraph refers." The Inter-American Defense Board acts through the Council of Delegates (composed of delegations of armed forces officers, designated by the governments of the member countries), the Office of the Chairman, the Secretariat and the Inter-American Defense College. The Regular Fund makes a lump-sum contribution to the Inter-American Defense Board to help cover the cost of its activities.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
2,201.1	2,151.2	-2.26	2,400.0	11.56	2,192.5	-8.64

* Percentual changes over previous budget

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20A. Inter-American Defense Board

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	2,192.5	100.00	0.0	0.00
Subtotal	2,192.5	100.00	0.0	0.00
total	2,192.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	2,192.5	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	5,924.7	37.00
REGULAR FUND (ORG.)	79,990.1	2.74
ALL FUNDS (ORG.)	91,995.5	2.38

List of projects that make up this subprogram

151-WS1 JUNTA INTERAMERICANA DE DEFENSA	2,192.5
Total	
	2,192.5

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Children's Institute

Budgetary code: 20B

Origin and Description:

The Inter-American Children's Institute is a specialized organization of the Organization of American States that promotes study of the problems of motherhood, childhood, adolescence and the family in the Americas, and the adoption of measures to solve those problems. Under its Statutes, the functions of the IIN are the following:

- a) To stimulate and promote a conscious awareness of all the problems of motherhood, childhood, adolescence, the family, and the community among the peoples of the American States, to awaken or increase a sense of social responsibility for such problems and to channel that feeling towards activities aiding in their solution by the means available to them;
- b) To cooperate with the national governments of the American States, their institutions and people, with the organs of the Organization and with other international institutions that, directly or indirectly, contribute to the improvement of future generations through the activities planned;
- c) To promote, with the cooperation of the governments and the national and international agencies, the following: (1) research into the nature, magnitude, seriousness, and importance of the diverse problems affecting motherhood, childhood, adolescence, the family and the community in the American States; (2) to determine the methods and procedures available to solve problems and disseminate those methods and procedures in the American States; (3) to help train technical and administrative staff to take part in the various child-protection activities;
- d) To stimulate and help the member States to create, broaden and improve the institutions and services designed for the care and protection of motherhood, childhood, adolescence, the family and the community, especially in the suburban and rural areas, providing them with whatever advisory services, technical aid and cooperation they may seek.

The problems of children have become a major issue today, a fact readily apparent by the importance that the governments have attached to it in various international fora, among them the World Summit for Children, held in 1990, and the United Nations Convention on the Rights of the Child, signed by all the member States of the OAS and ratified by almost all.

At its most recent regular session, the General Assembly adopted resolution AG/RES. 1425 (XXVI-O/96) on provisional programming and strategic planning guidelines for the Inter-American Council for Integral Development in the area of social development and education, resolving "To assign priority to social development programs and projects concerned with the formulation of policies and initiatives that deal with children in an integrated way, which contribute to expanding basic education and help enhance its quality ..."

The IIN has devised a new policy that adopts the guidelines that shape the policy and work of the Organization of American States today. To that end, at the Special Meeting of the Executive Council held in Santiago, Chile, in March 1996, a resolution was adopted, called the "Declaration of Santiago", in which the meeting agreed upon the policy guidelines that will steer the IIN's activities in the 1996-2000 period, which are:

1. To consider that the IIN's work not only encompasses cooperation with the member states to establish and develop activities necessary to contribute to the adequate development of the child as well as the improvement of the quality of life of the family (Article 3 of the Institute Statutes), but consensus building in the society as a whole through the increased participation of social groups, community institutions, and NGOs in the execution of programs and activities directed to children.

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Children's Institute

Budgetary code: 20B

2. To closely link the work of the IIN to the consolidation of democratic processes, emphasizing that the best interest of the child is also the best interest of the democratic system, since it implies targeting the growth and development of an autonomous individual, while maintaining a sense of belonging to a community.
3. To link the work of the IIN with the development of the region to enable it to anticipate uneven growth and modernization processes.
4. To assist the transition from the recognition and promotion of the rights of the child to immediate protection, including domestic legal recourse, within the framework of the inter-American human rights system.
5. To promote closer cooperation with other entities of the OAS, coordinating activities with the rest of the specialized sections and taking advantage of their institutional networks.
6. To focus the work of the IIN in the regions and countries of the hemisphere which have the lowest human development indicators, and to benefit the sectors most disadvantaged by the process of integration.
7. To secure external funds in order to finance a budget which seeks to invest in and develop sustainable programs with a demonstrated technical capacity and a capability to attract outside resources.
8. To promote horizontal cooperation mechanisms among the countries of the region, especially those which result in the exchange of successful experiences on issues related to children and have the capacity to be replicated elsewhere.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,280.5	1,618.9	26.42	1,723.4	6.45	1,685.3	-2.21

* Percentual changes over previous budget

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20B. Inter-American Children's Institute

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	1,265.1	94.01	0.0	0.00
Temporary Contracts and overtime	80.6	5.98	0.0	0.00
Subtotal	1,345.7	79.84	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	62.9	18.52	0.0	0.00
Documents	15.5	4.56	0.0	0.00
Equipment and Supplies	41.6	12.24	0.0	0.00
Buildings and Maintenance	54.8	16.13	0.0	0.00
Performance Contracts	86.0	25.32	0.0	0.00
Others	78.8	23.20	0.0	0.00
Subtotal	339.6	20.15	0.0	0.00
total	1,685.3	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	149.8
P05	3	357.6
P04	1	110.1
P03	3	269.4
P02	3	235.2
P01	0	0.0
G07	0	0.0
G06	1	35.5
G05	1	38.2
G04	1	32.7
G03	1	36.6
G02	0	0.0
TOTAL	15	1,265.1

Classification by Category of Activity

	\$	%
DIRECT SERVICES	42.6	2.52
SUPPORT TO ORGANS	103.2	6.12
GENERAL SUPPORT	1,539.5	91.34

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	5,924.7	28.44
REGULAR FUND (ORG.)	79,990.1	2.10
ALL FUNDS (ORG.)	91,995.5	1.83

List of projects that make up this subprogram

162-500	INSTITUTO INTERAMERICANO DEL NIÑO	1,575.0
162-501	PROGRAMA INTERAMERICANO DE INFORMACIÓN SOBRE NIÑEZ Y FAMILIA	10.7
162-502	PROG. REG. IIN/UNICEF P/LA CAPACITACIÓN EN DER. DEL NIÑO Y POLÍTICAS SOCIALES P/LA INFANCIA	5.3
162-503	PROGRAMA INTERAMERICANO DE FORTALECIMIENTO DE LOS SISTEMAS DE BIENESTAR INFANTIL	5.3
162-504	PROG. PREVENCIÓN DE LAS FARMACODEPENDENCIAS Y PROMOCIÓN DE LA SALUD MENTAL INFANTIL	10.6
162-505	XVIII CONGRESO PANAMERICANO DEL NIÑO	57.0
162-506	FORTALECIMIENTO DE LA VIGENCIA DE LOS INSTRUMENTOS INTERNACIONALES DE DERECHOS HUMANOS ATINENTES A LA INFANCIA	10.7
162-507	PREVENCIÓN Y ATENCIÓN EFICAZ DE LAS DISCAPACIDADES, DES. DE POLÍTICAS INNOVADORAS DESDE UNA PERSPECTIVA DE DER. HUMANOS	10.7

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Commission of Women (CIM)

Budgetary code: 20C

Origin and Description:

The CIM was created in 1928 by the Sixth International Conference of American States and has been one of the specialized organizations of the OAS since 1953.

Its functions include the following: to formulate tactics to bring about a new concept of the roles of men and women in the new social structure, considering them as two beings of equal worth, equally responsible for the fate of humanity; to analyze the problems of women in the Americas; to promote, mobilize, train, and organize women for effective, conscious and continuing participation in the development process, and to promote the effective incorporation of women into education.

The CIM accomplishes its functions through the following organs and activities: a) the Executive Committee, composed of its President, Vice President and five elected member countries; b) the Assembly of Delegates, charged with developing the Commission's policy and determining its program of action, holding regular meetings every two years and special meetings in accordance with the provisions of the CIM; c) consultations on policy and inter-American or subregional technical meetings held annually to study the priority issues for the region with a view to mapping out specific strategies to deal with those issues effectively; and d) the Seed Fund of the CIM, the Protocol of which was adopted by the Assembly of Delegates to set up mechanisms for strategic activities involving immediate action at the national and regional levels.

CIM's priorities for 1998 conform to its Strategic Plan of Action and the guidelines established in the resolution on "Program Guidelines for 1996-1998." They are also consistent with the commitments undertaken at the Summit of the Americas. The chapters of the Strategic Plan of Action reflect the fields that the member countries singled out as the priorities: women's participation in power structures and decision making; progressive development of an institutional juridical framework; work; education; health; elimination of violence; eradication of poverty; strengthening of the operating capability of the national institutions responsible for advancing the cause of women; regional cooperation; migrations, and women in conflict areas.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
835.0		1,008.9	20.82	1,160.3	15.00	1,094.7	-5.65

* Percentual changes over previous budget

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20C. Inter-American Commission of Women (CIM)

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	360.6	80.02	0.0	0.00
Temporary Contracts and overtime	90.0	19.97	0.0	0.00
Subtotal	450.6	41.16	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	68.2	10.58	0.0	0.00
Documents	79.8	12.38	0.0	0.00
Equipment and Supplies	1.0	0.15	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	150.3	23.33	0.0	0.00
Others	344.8	53.53	0.0	0.00
Subtotal	644.1	58.83	0.0	0.00
total	1,094.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	0	0.0
P04	0	0.0
P03	1	81.4
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	5	360.6

Classification by Category of Activity

	\$	%
DIRECT SERVICES	325.9	29.77
SUPPORT TO ORGANS	178.1	16.26
GENERAL SUPPORT	590.7	53.96

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	5,924.7	18.47
REGULAR FUND (ORG.)	79,990.1	1.36
ALL FUNDS (ORG.)	91,995.5	1.19

List of projects that make up this subprogram

171-WS1	SECRETARIA PERMANENTE DE LA CIM	637.2
172-WS2	CIM - PRESIDENTA Y COMITÉ DIRECTIVO	76.3
173-WS9	ASAMBLEA DE DELEGADAS - CIM	85.8
174-801	ORIENTACIONES PROGRAMÁTICAS CIM	147.2
174-802	CIM- COOPERACIÓN HORIZONTAL	148.2
Total		1,094.7

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Pan American Development Foundation

Budgetary code: 20D

Origin and Description:

The Pan American Development Foundation, Inc. (PADF) was established in Washington, D.C. in 1962.

Its purpose is to assist the lowest-income people of the hemisphere to raise their standard of living by participating in their countries' economic and social development. The PADF encourages private sector participation in order to achieve this objective. It grants loans to local organizations to set up and increase revolving loan funds. It provides technical assistance to create a local capacity for setting up and operating revolving loan funds through private, autonomous organizations called "national development foundations". It ships machinery and tools for technical training and hospital equipment and medicines to be used locally in health programs. It also awards small grants for projects relating to children, mainly schools. The donations received are earmarked for OAS projects and other nonprofit organizations in Latin America. The agreement between the OAS and the PADF stipulates that the OAS must be represented on the Board of Trustees by five OAS staff members and an Advisory Committee made up of ten members of the Permanent Council and of the General Secretariat.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
212.9	202.9	-4.69	202.9	0.00	192.8	-4.97	

* Percentual changes over previous budget

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20D. Pan American Development Foundation

APPROVED BUDGET 1998
 (US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	192.8	100.00	0.0	0.00
Subtotal	192.8	100.00	0.0	0.00
total	192.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	192.8	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	5,924.7	3.25
REGULAR FUND (ORG.)	79,990.1	0.24
ALL FUNDS (ORG.)	91,995.5	0.20

List of projects that make up this subprogram

181-WS1 FUNDACIÓN PANAMERICANA DE DESARROLLO	192.8
Total	
	192.8

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Telecommunication Commission (CITEL)

Budgetary code: 20J

Origin and Description:

CITEL's history dates back to the First International Conference of American States, held in 1889-1890, which recommended that an underwater cable be laid for telegraphic communications between San Francisco in the United States and Valparaiso in Chile.

In 1923, the Fifth International Conference of American States created the Inter-American Electronic Communications Commission and in 1963 CIES established the Inter-American Telecommunications Commission. In 1972, the OAS General Assembly created the Inter-American Telecommunications Conference and then, in 1973, during its twenty-third regular session (Managua, Nicaragua, June 7 through 11, 1993) established the present Inter-American Telecommunications Commission as an entity of the OAS under Article 52 of the OAS Charter, with technical autonomy in the performance of its functions (resolution AG/RES. 1224 (XXIII-O/93).

The Inter-American Telecommunications Commission was created at the twenty-third regular session of the General Assembly, replacing the Inter-American Telecommunications Conference (resolution AG/RES. 1224 (XXIII-O/93). The following year, under resolution AG/RES. 1259 (XXIV-O/94), the Regulations of CITEL were approved.

The Commission's work is divided up among four permanent committees:

* Permanent Executive Committee of CITEL (COM/CITEL)

Composed of representatives of 11 member States, COM/CITEL's main function is to see that CITEL's objectives are accomplished by establishing the work programs and activities and adopting the urgent measures needed prior to the next meeting of the Assembly.

* Permanent Consultative Committee I: Public Telecommunications Services

Its mandate is to promote modernization of telecommunications networks by encouraging establishment of a universal service and increasing the availability of services.

* Permanent Consultative Committee II: Broadcasting

Its mandate is to increase the availability of communications media by using the advanced technologies available. Now this field has become much more important because of the convergence of telecommunications, broadcasting and information technologies.

* Permanent Consultative Committee III: Radiocommunications

Its mandate is to harmonize the radiocommunications services. Specifically, it handles regional coordination of the spectrum, recommends standards to be followed and provides instruction in new technological developments.

The four committees are presently chaired by Uruguay, Honduras, Canada, and Mexico, respectively.

Each committee has created working groups to examine in detail the main issues of interest to the countries, such as: coordinated standards, modernization of networks, certification of equipment, standardized use of the spectrum, regulatory matters, global information infrastructure, value-added services, satellite systems, terrestrial mobile services, etc.

As an integral part of CITEL's restructuring, authorization was obtained for the private sector to participate as associate members of the permanent consultative committees. At the present time, there are 140 associate members among the three consultative committees. Inasmuch as the trend toward privatization and liberalization of the telecommunications sector has gained momentum in the region, this number is expected to increase in the future.

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Telecommunication Commission (CITEL)

Budgetary code: 20J

At the present time, between 80 and 220 representatives participate in the meeting, depending on which committee's meeting it is.

This structure and the issues being studied are the result of the Statute that the OAS General Assembly approved for CITEL and the mandates received from the presidential summit held in Miami (Summit of the Americas, 1994) and the Meeting of Senior Telecommunications Authorities held in September 1996 in Washington, D.C., at which the highest ranking telecommunications officials from most of the member states were represented.

At the Summit of the Americas, held in Miami in 1994, the importance of telecommunications to a country's development was recognized, given the impact this sector has on the various areas of a country's life, such as the economy. Therefore, CITEL was requested to coordinate with the subregional telecommunications organizations in order to:

- (i) Evaluate the regulatory, technical and legal means to promote liberalization, common standards, interoperability of networks and compatible use of radio frequencies.
- (ii) Examine ways to promote greater consistency of the certification processes for telecommunications equipment among member countries.
- (iii) Develop regional guidelines for the provision of international value-added network services.
- (iv) Support a meeting by 1996, coordinated by CITEL, of senior telecommunications officials to further discussion of the above decisions.

Also, the Declaration of Montrouis adopted at the twenty-fifth regular session of the OAS General Assembly, held in Montrouis, Haiti, underscores the commitment to promoting investments in information, communications and telecommunications infrastructure.

As requested, CITEL coordinated a meeting of senior telecommunications officials in September 1996, which was inaugurated by the Secretary General. The Assistant Secretary General officiated at the closing ceremony.

Participating in this meeting were officials from 32 countries. A Plan of Action in Telecommunications and a Declaration of Principles were adopted.

The Plan of Action supports the activities that CITEL now has in progress to meet the needs of the countries of the region and to make CITEL and, by extension, the OAS a forum where the countries of the region can coordinate and agree upon compatible positions in respect of telecommunications.

The programs that the Telecommunications Plan of Action singles out as priorities are:

1. Promoting measures to meet the demand for all telecommunications services rapidly and at reasonable rates, and to work toward universal access and service.
2. To adopt flexible regulatory frameworks that can adapt readily to rapid changes in technology and innovation on the telecommunications markets and that hasten the establishment of the global information infrastructure.
3. To support development of human resources for the sector.
4. To work toward a regulatory framework that protects the consumers' rights.

CHAPTER 2: SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES

Subprogram: Inter-American Telecommunication Commission (CITEL)

Budgetary code: 20J

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5. To promote the use of telecommunications as a tool in education and health.
 6. To strive for efficient use of the radioelectric spectrum.
 7. To encourage healthy competition among service providers and interconnection according to principles of transparency and nondiscrimination.
 8. To work to achieve common positions among the CITEL countries in world conferences.
 9. To promote the use of telecommunications to save human life and to protect the safety of the public in times of emergencies and natural disasters.
 10. To promote regional coordination on the issues of value-added services, certification of equipment and coordination of standards.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
519.3	757.7	45.90	762.5	0.63	759.4	-0.40

* Percentual changes over previous budget

CHAPTER 2. SPECIALIZED ORGANIZATIONS AND OTHER ENTITIES
SUBPROGRAM 20J. Inter-American Telecommunication Commission (CITEL)

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	112.3	29.39	0.0	0.00
Temporary Contracts and overtime	269.7	70.60	0.0	0.00
Subtotal	382.0	50.30	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	73.6	19.50	0.0	0.00
Documents	50.8	13.46	0.0	0.00
Equipment and Supplies	18.8	4.98	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	170.6	45.20	0.0	0.00
Others	63.6	16.85	0.0	0.00
Subtotal	377.4	49.69	0.0	0.00
total	759.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	1	112.3

Classification by Category of Activity

	\$	%
DIRECT SERVICES	88.8	11.69
SUPPORT TO ORGANS	664.2	87.46
GENERAL SUPPORT	6.4	0.84

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	5,924.7	12.81
REGULAR FUND (ORG.)	79,990.1	0.94
ALL FUNDS (ORG.)	91,995.5	0.82

List of projects that make up this subprogram

195-WS1 COMISIÓN INTERAMERICANA DE TELECOMUNICACIONES (CITEL)	759.4
Total	759.4

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

This chapter comprises the following subprograms:

<u>30A</u> Office of the Secretary General	<u>30F</u> Museum of Art of the Americas
<u>30B</u> Office of the Assistant Secretary General	<u>30G</u> Columbus Memorial Library
<u>30C</u> Public Information	<u>30H</u> Américas Magazine
<u>30D</u> Department of Legal Services	<u>30L</u> Support for the special activities of the Organization
<u>30E</u> Office of the Inspector General	<u>30T</u> FONDEM

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
6,841.4	9,179.0	34.16	9,248.3	0.75	8,410.4	-9.06

* Percentual variation over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

APPROVED BUDGET 1998 (US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	5,607.2	85.06	0.0	0.0
Temporary Contracts and overtime	984.4	14.93	0.0	0.0
Subtotal	6,591.6	78.37	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	273.0	15.00	8.0	1.2
Documents	400.2	22.00	56.0	8.5
Equipment and Supplies	205.2	11.28	21.0	3.2
Buildings and Maintenance	0.0	0.00	0.0	0.0
Performance Contracts	481.8	26.49	354.0	54.2
Others	458.6	25.21	213.0	32.6
Subtotal	1,818.8	21.62	652.0	100.0
total	8,410.4	100.00	652.0	100.0

Summary of Posts Object 1

Grade	No.	\$
NC	2	166.8
D02	2	238.8
D01	10	1,123.0
P05	8	858.4
P04	5	482.0
P03	11	895.4
P02	9	597.6
P01	1	51.8
G07	2	114.8
G06	9	476.1
G05	9	428.4
G04	3	131.1
G03	1	43.0
G02	0	0.0
TOTAL	72	5,607.2

Classification by Category of Activity

	\$	%
DIRECT SERVICES	84.1	0.92
SUPPORT TO ORGANS	7,488.9	82.63
GENERAL SUPPORT	1,489.4	16.43

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	10.51
ALL FUNDS (ORG.)	91,995.5	9.85

Lists of subprograms that make up this chapter

30A	Office of the Secretary General	2,266.0
30B	Office of the Assistant Secretary General	759.3
30C	Public Information	1,760.1
30D	Department of Legal Services	843.0
30E	Office of the Inspector General	624.2
30F	Museum of Art of the Americas	478.9
30G	Columbus Memorial Library	1,044.7
30H	Américas Magazine	1,286.2
	Total	9,062.4

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 3 EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT												
30A Office of the Secretary General												
30A-201-WS1	OFICINA DEL SECRETARIO GENERAL											
	1581.4	439.9	2021.3	0.0	135.0	22.6	0.7	0.0	40.0	46.4	244.7	2266.0
Total 30A	1581.4	439.9	2021.3	0.0	135.0	22.6	0.7	0.0	40.0	46.4	244.7	2266.0
30B Office of the Assistant Secretary General												
30B-206-WS1	OFICINA DEL SECRETARIO GENERAL ADJUNTO											
	689.6	3.0	692.6	0.0	40.5	1.9	4.0	0.0	0.0	20.3	66.7	759.3
Total 30B	689.6	3.0	692.6	0.0	40.5	1.9	4.0	0.0	0.0	20.3	66.7	759.3
30C Public Information												
30C-236-WS1	INFORMACIÓN PÚBLICA, OFICINA DEL DIRECTOR											
	240.1	0.0	240.1	0.0	30.0	0.0	13.0	0.0	48.0	69.8	160.8	400.9
30C-241-WS1	INFORMACIÓN PÚBLICA. ASAMBLEAS MODELO NACIONALES E INTERNACIONALES											
	66.4	0.0	66.4	0.0	9.5	2.5	0.0	0.0	0.0	5.7	17.7	84.1
30C-246-WS1	INFORMACIÓN PÚBLICA, INFORMACIÓN DE PRENSA											
	306.8	157.3	464.1	0.0	0.0	34.2	32.0	0.0	82.8	53.2	202.2	666.3
30C-251-WS1	INFORMACIÓN PÚBLICA, RADIO Y TELEVISIÓN											
	443.8	0.0	443.8	0.0	0.0	0.0	80.0	0.0	85.0	0.0	165.0	608.8
Total 30C	1057.1	157.3	1214.4	0.0	39.5	36.7	125.0	0.0	215.8	128.7	545.7	1760.1
30D Department of Legal Services												
30D-255-WS1	DEPARTMENT OF LEGAL SERVICES											
	525.9	221.1	747.0	0.0	5.4	8.0	9.5	0.0	38.0	35.1	96.0	843.0
Total 30D	525.9	221.1	747.0	0.0	5.4	8.0	9.5	0.0	38.0	35.1	96.0	843.0
30E Office of the Inspector General												

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
30E-260-WS1	OFICINA DEL INSPECTOR GENERAL											
	435.3	0.0	435.3	0.0	49.5	2.7	0.0	0.0	117.0	19.7	188.9	624.2
Total 30E	435.3	0.0	435.3	0.0	49.5	2.7	0.0	0.0	117.0	19.7	188.9	624.2
30F Museum of Art of the Americas												
30F-270-WS1	MUSEO DE ARTE DE LAS AMERICAS											
	356.7	81.0	437.7	0.0	3.1	6.8	4.4	0.0	0.0	26.9	41.2	478.9
Total 30F	356.7	81.0	437.7	0.0	3.1	6.8	4.4	0.0	0.0	26.9	41.2	478.9
30G Columbus Memorial Library												
30G-280-WS1	COLUMBUS MEMORIAL LIBRARY, DIRECCION											
	112.3	7.1	119.4	0.0	0.0	0.0	0.0	0.0	71.0	12.7	83.7	203.1
30G-282-WS1	COLUMBUS MEMORIAL LIBRARY, TECHNICAL SERVICES AND DOCUMENTS CONTROL											
	210.4	0.0	210.4	0.0	0.0	7.3	15.0	0.0	0.0	80.9	103.2	313.6
30G-284-WS1	COLUMBUS MEMORIAL LIBRARY, REFERENCE AND CIRCULATION SERVICES											
	267.9	75.0	342.9	0.0	0.0	0.0	30.4	0.0	0.0	9.5	39.9	382.8
30G-286-WS1	COLUMBUS MEMORIAL LIBRARY, RECORDS MANAGEMENT CENTER											
	129.0	0.0	129.0	0.0	0.0	0.0	16.2	0.0	0.0	0.0	16.2	145.2
Total 30G	719.6	82.1	801.7	0.0	0.0	7.3	61.6	0.0	71.0	103.1	243.0	1044.7
30H Américas Magazine												
30H-256-WS1	AMERICAS MAGAZINE											
	241.6	0.0	241.6	0.0	0.0	314.2	0.0	0.0	0.0	78.4	392.6	634.2
Total 30H	241.6	0.0	241.6	0.0	0.0	314.2	0.0	0.0	0.0	78.4	392.6	634.2
CHAPTER 3	5607.2	984.4	6591.6	0.0	273.0	400.2	205.2	0.0	481.8	458.6	1818.8	8410.4

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of the Secretary General

Budgetary code: 30A

Origin and Description:

Chapter XIX, Articles 113-127 of the Charter of the Organization of American States.

In accordance with the functions that the Charter assigns to the Secretary General and the decisions adopted by the governing bodies, the Secretary General is answerable to the General Assembly for proper fulfillment of the obligations and functions of the General Secretariat. He is the legal representative of the General Secretariat -the central and permanent organ of the Organization of American States- and directs its activities. The Secretary General is also to establish such offices of the General Secretariat as are necessary to accomplish its purposes and is to determine the number of officers and employees of the General Secretariat, appoint them, regulate their powers and duties and fix their remuneration.

The Unit for the Promotion of Democracy, the Executive Secretariat of the Inter-American Commission on Human Rights, the Executive Secretariat of CICAD, the Department of Fellowships and Training, the Office of the Inspector General, the Department of Public Information and the Protocol Office are under the Secretary General's direct authority.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,247.9	2,367.9	89.75	2,318.8	-2.07	2,266.0	-2.27

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30A. Office of the Secretary General

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	1,581.4	78.23	0.0	0.00
Temporary Contracts and overtime	439.9	21.76	0.0	0.00
Subtotal	2,021.3	89.20	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	135.0	55.16	0.0	0.00
Documents	22.6	9.23	0.0	0.00
Equipment and Supplies	0.7	0.28	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	40.0	16.34	0.0	0.00
Others	46.4	18.96	0.0	0.00
Subtotal	244.7	10.79	0.0	0.00
total	2,266.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	1	166.8
D02	1	119.4
D01	4	449.2
P05	4	429.2
P04	0	0.0
P03	0	0.0
P02	1	66.4
P01	0	0.0
G07	1	57.4
G06	3	158.7
G05	1	47.6
G04	1	43.7
G03	1	43.0
G02	0	0.0
TOTAL	18	1,581.4

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	1,979.8	87.36
GENERAL SUPPORT	286.2	12.63

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	25.00
REGULAR FUND (ORG.)	79,990.1	2.83
ALL FUNDS (ORG.)	91,995.5	2.46

List of projects that make up this subprogram

201-WS1 OFICINA DEL SECRETARIO GENERAL	2,266.0
Total	
	2,266.0

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of the Assistant Secretary General

Budgetary code: 30B

Origin and Description:

Articles 120 and 121 of the Charter of the Organization of American States establishes the election of the Assistant Secretary General and his functions.

The Assistant Secretary General serves as Secretary of the Permanent Council, supervises the business of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council and Conferences. He is an advisory officer to the Secretary General and acts as his delegate in all matters that the Secretary General entrusts to him. During the temporary absence or disability of the Secretary General, the Assistant Secretary General performs his functions. He also chairs the Ethics Committee, the Advisory Committee on Selections and Promotions and the Publications Board and has authority over the Permanent Secretariat of the Inter-American Commission of Women, the Museum of Art of the Americas, the Columbus Memorial Library, the Inter-American Children's Institute, the offices of the General Secretariat in the member States, and the Secretariat of Conferences and Meetings.

This subprogram includes the effect of the restructuring presented to the Permanent Council. At the time of publication of this document, the Executive Order formalizing the restructuring was being prepared.

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

1995	1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*
991.6	1,423.1	43.51	1,304.5	-8.33	759.3	-41.79

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30B. Office of the Assistant Secretary General

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	689.6	99.56	0.0	0.00
Temporary Contracts and overtime	3.0	0.43	0.0	0.00
Subtotal	692.6	91.21	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	40.5	60.71	0.0	0.00
Documents	1.9	2.84	0.0	0.00
Equipment and Supplies	4.0	5.99	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	20.3	30.43	0.0	0.00
Subtotal	66.7	8.78	0.0	0.00
total	759.3	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	1	0.0
D02	0	0.0
D01	1	112.3
P05	1	107.3
P04	2	192.8
P03	0	0.0
P02	1	66.4
P01	0	0.0
G07	1	57.4
G06	2	105.8
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	10	689.6

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	647.0	85.21
GENERAL SUPPORT	112.3	14.78

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	8.37
REGULAR FUND (ORG.)	79,990.1	0.94
ALL FUNDS (ORG.)	91,995.5	0.82

List of projects that make up this subprogram

206-WS1 OFICINA DEL SECRETARIO GENERAL ADJUNTO	759.3
Total	
	759.3

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Public Information

Budgetary code: 30C

Origin and Description:

The Department of Public Information (DIP) is part of the OAS General Secretariat and is headed by the Director of Public Information. The DIP has a printed press area composed of one principal specialist, one editor, two news specialists or reporters, one coordinator of special projects, one specialist, a photographer and a photographer's assistant. These last two have a separate area for developing, copying and filing photographic materials. One CPR is added.

The print press area consists of a principal specialist/editor, an editor, two information specialists or reporters, a special projects coordinator, a specialist, a photographer, and a photographer/assistant (CPR), with a facility for developing, copying, and archiving photographic materials.

The Radio and Television Unit consists of a principal specialist, a television specialist, a radio information specialist, a radio and television information specialist, a sound engineer, a CPR announcer/scriptwriter for Portuguese, and CPRs to assist with research, editing, production, camera work, and archives.

The Unit has a radio editing and transmission studio, a television editing facility, a recording studio, a fiber optic terminal linked to the Telenoticias network, and an audiovisual archive.

The Department organizes and holds the Model General Assembly.

Administrative work in this area is done by a specialist/assistant in the Director's Office. The Department of Public Information gets the Organization's materials onto the Internet. This is one of the functions of the Press area.

The Director is assisted by a specialist in information.

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

1995		1996		1997		1998	
\$	%*	\$	%*	\$	%*	\$	%*
1,786.3		1,839.0	2.95	1,960.5	6.60	1,760.1	-10.22

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30C. Public Information

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	1,057.1	87.04	0.0	0.00
Temporary Contracts and overtime	157.3	12.95	0.0	0.00
Subtotal	1,214.4	68.99	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	39.5	7.23	0.0	0.00
Documents	36.7	6.72	0.0	0.00
Equipment and Supplies	125.0	22.90	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	215.8	39.54	0.0	0.00
Others	128.7	23.58	0.0	0.00
Subtotal	545.7	31.00	0.0	0.00
total	1,760.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	107.3
P04	2	192.8
P03	4	325.6
P02	5	332.0
P01	1	51.8
G07	0	0.0
G06	0	0.0
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	14	1,057.1

Classification by Category of Activity

	\$	%
DIRECT SERVICES	84.1	4.77
SUPPORT TO ORGANS	1,676.0	95.22
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	19.42
REGULAR FUND (ORG.)	79,990.1	2.20
ALL FUNDS (ORG.)	91,995.5	1.91

List of projects that make up this subprogram

236-WS1	INFORMACIÓN PÚBLICA, OFICINA DEL DIRECTOR	400.9
241-WS1	INFORMACIÓN PÚBLICA. ASAMBLEAS MODELO NACIONALES E INTERNACIONALES	84.1
246-WS1	INFORMACIÓN PÚBLICA, INFORMACIÓN DE PRENSA	666.3
251-WS1	INFORMACIÓN PÚBLICA, RADIO Y TELEVISIÓN	608.8
Total		1,760.1

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Department of Legal Services

Budgetary code: 30D

Origin and Description:

The functions of the Department of Legal Services include the following:

- a. Provides legal counseling and advisory services (through written and oral opinions) to the organs of the Organization (most frequently, but not exclusively, to, the General Assembly, the Permanent Council, CIDI, the General Secretariat, the Retirement and Pension Committee, CITEL, CICAD, IICA, IADB) regarding the internal law of the Organization (including the Charter, the basic inter-American agreements and other documents establishing organs of the Organization and governing the relationship between the General Secretariat and its Staff, the agreements between the Organization and its Members States and Permanent Observers), administrative law, labor law, pension fund regulation, contract law, select issues of private and public international law, U.S. tax law, laws and procedures governing nonprofit and for profit corporations in the host country, intellectual property law, real property law, regulated industries, rules, practices and procedures of other international organizations, bankruptcy, worker compensation, general personal injury law, construction law, Constitutional law, and other areas of law as required.
- b. Provides legal assistance to the Secretary General and his other advisors in drafting the legal instruments of the Organization, including draft General Standards, Executive Orders, Directives, Staff Rules, and other administrative dispositions of the General Secretariat. Provides similar assistance to the political bodies and other organs in drafting Resolutions containing regulations and other instruments constituting the internal law of the Organization.
- c. Negotiates and drafts real estate contracts, procurement contracts, construction contracts, and bilateral and multilateral agreements on privileges and immunities and technical assistance programs as required to carry out the mandates of the political bodies and other organs of the Organization.
- d. Represents and defends the General Secretariat and other organs of the Organization (including the Retirement and Pension Committee and IICA) in litigation before the Administrative Tribunal, the courts of the Member States, and in arbitration. Represents the Organization in negotiations with governmental agencies in the host country.
- e. Compiles and keeps up to date the instruments of the internal law of the General Secretariat and other organs as requested.
- f. Conducts a liaison program by maintaining institutionalized contacts with legal offices within the host country, bar associations in the Member States, and lawyers in other international organizations, and universities.
- g. Provides legal training to lawyers from the Member States through its internship program and provides knowledge about the legal programs and activities of the Organization within its area of competence through the participation of its lawyers as speakers in seminars hosted by governments, bar associations, NGOs, and other public international organizations.
- h. Develops and coordinates legal programming for CICAD.
- i. Undertakes special projects for the Office of the Secretary General, as requested.

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Department of Legal Services

Budgetary code: 30D

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
411.2	656.8	59.72	857.1	30.49	843.0	-1.64

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30D. Department of Legal Services

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	525.9	70.40	0.0	0.00
Temporary Contracts and overtime	221.1	29.59	0.0	0.00
Subtotal	747.0	88.61	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	5.4	5.62	0.0	0.00
Documents	8.0	8.33	0.0	0.00
Equipment and Supplies	9.5	9.89	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	38.0	39.58	0.0	0.00
Others	35.1	36.56	0.0	0.00
Subtotal	96.0	11.38	0.0	0.00
total	843.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	1	119.4
D01	2	224.6
P05	0	0.0
P04	0	0.0
P03	1	81.4
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	6	525.9

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	499.0	59.19
GENERAL SUPPORT	344.0	40.80

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	9.30
REGULAR FUND (ORG.)	79,990.1	1.05
ALL FUNDS (ORG.)	91,995.5	0.91

List of projects that make up this subprogram

255-WS1 DEPARTAMENTO DE SERVICIOS LEGALES	843.0
Total	
	843.0

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Office of the Inspector General

Budgetary code: 30E

Origin and Description:

Articles 99 to 102 of the General Standards to govern the operations of the General Secretariat; Executive Order 95-5 and Budgetary and Financial Regulations, Chapter XV.

This office is responsible for internally auditing the operating procedures and the financial transactions effected both at headquarters and in the member States, in order to: a) verify their accuracy, cost effectiveness and economy; b) check to ensure that the established policies, rules and practices have been followed; c) determine the efficacy of the internal control measures, and d) establish a formal system for evaluating the programs, services and activities of the OAS.

The Office of the Inspector General answers directly to the Secretary General. It may consult any staff member, record, document or paper, at headquarters and away from headquarters, that it considers necessary to perform its audits properly.

The recommendations that the Inspector General makes in his/her audit reports, inspections and investigations are binding upon personnel of the General Secretariat once approved by the Secretary General.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
341.4	464.4	36.02	532.4	14.64	624.2	17.24

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30E. Office of the Inspector General

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	435.3	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	435.3	69.73	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	49.5	26.20	0.0	0.00
Documents	2.7	1.42	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	117.0	61.93	0.0	0.00
Others	19.7	10.42	0.0	0.00
Subtotal	188.9	30.26	0.0	0.00
total	624.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	1	107.3
P04	1	96.4
P03	0	0.0
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	5	435.3

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	624.2	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	6.88
REGULAR FUND (ORG.)	79,990.1	0.78
ALL FUNDS (ORG.)	91,995.5	0.67

List of projects that make up this subprogram

260-WS1 OFICINA DEL INSPECTOR GENERAL	624.2
Total	
	624.2

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Museum of Art of the Americas

Budgetary code: 30F

Origin and Description:

The Museum was established in 1976 in commemoration of the Bicentennial of the United States' independence (AG/RES. 321 (V-E/77)), although a collection of visual arts by Latin American artists had been an activity of the Music and Visual Arts Division since 1960.

This is the only museum in the world devoted exclusively to the contemporary art of Latin America and the Caribbean. Its chief responsibilities are to: a) collect, preserve and exhibit artistic works of aesthetic or historical merit; b) organize and hold exhibits (at headquarters and on tour), lecture series and cinematographic presentations that create an interest in Latin American culture within the general public; c) produce written and visual materials on the subject; d) establish a rich archive and library of the visual arts of the region; e) form a film library of film classics; f) keep art museums in the member states informed of the activities carried out so that they might then publicize the information received in their own countries; g) disseminate within the United States the information received from other countries on artistic activities carried out; h) promote and disseminate the art of Latin America and the Caribbean in the United States, and i) organize public relations campaigns to win as much support and funding as possible for future projects.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
396.3	465.1	17.36	480.7	3.35	478.9	-0.37	

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30F. Museum of Art of the Americas

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	356.7	81.49	0.0	0.00
Temporary Contracts and overtime	81.0	18.50	0.0	0.00
Subtotal	437.7	91.39	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	3.1	7.52	0.0	0.00
Documents	6.8	16.50	0.0	0.00
Equipment and Supplies	4.4	10.67	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	26.9	65.29	0.0	0.00
Subtotal	41.2	8.60	0.0	0.00
total	478.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	0	0.0
P04	0	0.0
P03	1	81.4
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	0	0.0
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	5	356.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	478.9	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	5.28
REGULAR FUND (ORG.)	79,990.1	0.59
ALL FUNDS (ORG.)	91,995.5	0.52

List of projects that make up this subprogram

270-WS1 MUSEO DE ARTE DE LAS AMERICAS	478.9
Total	
	478.9

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Columbus Memorial Library

Budgetary code: 30G

Origin and Description:

The Columbus Memorial Library created by the First International Conference of the American Republics in 1889-1890.

Since that time, the Library has assumed the role of an information/documentation center as responsibilities for official records and archives and records management were added. The Library has a fundamental role in providing vital information support to the OAS and diplomatic community so that they can make judicious decisions in executing the programs of the Organization. The Library selects, accessions, catalogs, and classifies material for inclusion in the Library. Maintains the Leo S. Rowe Collection and the OAS collection of rare books and maps. Also, the Library is responsible for identifying, preserving and making available the permanently valuable records of the OAS; making policies for the orderly and cost effective management of the current records of the OAS; and, preserving, classifying and publishing indexes to the official documents of the OAS. The Library collection includes unique and valuable materials relating to the inter-American system that are made available to scholars from around the world.

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

1995			1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	\$	%*
1,035.7	1,359.5	31.26	1,043.2	-23.26	1,044.7	0.14		

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30G. Columbus Memorial Library

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	719.6	89.75	0.0	0.00
Temporary Contracts and overtime	82.1	10.24	0.0	0.00
Subtotal	801.7	76.73	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	7.3	3.00	0.0	0.00
Equipment and Supplies	61.6	25.34	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	71.0	29.21	0.0	0.00
Others	103.1	42.42	0.0	0.00
Subtotal	243.0	23.26	0.0	0.00
total	1,044.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	0	0.0
P04	0	0.0
P03	4	325.6
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	5	238.0
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	11	719.6

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	932.4	89.25
GENERAL SUPPORT	112.3	10.74

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	11.52
REGULAR FUND (ORG.)	79,990.1	1.30
ALL FUNDS (ORG.)	91,995.5	1.13

List of projects that make up this subprogram

280-WS1	BIBLIOTECA COLON,DIRECCION	203.1
282-WS1	CML-SERVICIOS TECNICOS	313.6
284-WS1	CML-SERVICIOS DE REFERENCIA	382.8
286-WS1	CML- RECORDS MANAGEMENT SERVICES	145.2
Total		1,044.7

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Américas Magazine

Budgetary code: 30H

Origin and Description:

Américas Magazine was created in 1949 as a general interest publication , the specific purpose of which was to transmit information about the peoples, cultures and traditional values of the American peoples and at the same time spread knowledge about the purpose and achievement of the OAS and promote the ideals of inter-American cooperation.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
581.5	603.2	3.73	651.1	7.94	634.2	-2.59	

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30H. Américas Magazine

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Specific	
	\$	%	\$	%
Operating budget				
Approved Posts	241.6	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	241.6	38.09	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	8.0	1.22
Documents	314.2	80.03	56.0	8.58
Equipment and Supplies	0.0	0.00	21.0	3.22
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	354.0	54.29
Others	78.4	19.96	213.0	32.66
Subtotal	392.6	61.90	652.0	100.00
total	634.2	100.00	652.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	107.3
P04	0	0.0
P03	1	81.4
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	241.6

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	1,130.5	87.89
GENERAL SUPPORT	155.7	12.10

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	14.19
REGULAR FUND (ORG.)	79,990.1	0.79
ALL FUNDS (ORG.)	91,995.5	1.39

List of projects that make up this subprogram

256-WS1 REVISTA AMERICAS	1,286.2
Total	
	1,286.2

CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: Support for the special activities of the Organization

Budgetary code: 30L

Origin and Description:

In recent years, the General Secretariat has had to carry out mandates or activities resulting from major political events that affect the hemisphere but for which the Organization has had no budgetary authorization that would permit it to carry out or even begin the actions or activities that these mandates or formal requests from the member States involve.

Given this situation, the General Secretariat must have an item in the budget to enable it to defray the expense of events and mandates not planned for the inter-American system but that, during the course of a budgetary period, the deliberative bodies entrust to it.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
0.0	0.0		0.0		0.0		

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30L. Support for the special activities of the Organization

APPROVED BUDGET 1998
 (US\$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Voluntary	
	\$	%	\$	%
Subtotal	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	0.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
D01	0	0.0
P05	0	0.0
P04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	0.00
REGULAR FUND (ORG.)	79,990.1	0.00
ALL FUNDS (ORG.)	91,995.5	0.00

List of projects that make up this subprogram

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CHAPTER 3: EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT

Subprogram: FONDEM

Budgetary code: 30T

Origin and Description:

In 1965, at the Second Special Conference of the OAS, the FONDEM was created for the purpose of assisting and aiding countries in which an emergency has occurred. That assistance is in the form of shipments of medical equipment, medicines, food and economic aid.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
49.5		0.0	-100.00	0.0		0.0	

* Percentual changes over previous budget

CHAPTER 3. EXECUTIVE OFFICES OF THE GENERAL SECRETARIAT
SUBPROGRAM 30T. FONDEM

APPROVED BUDGET 1998
 (US\$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Voluntary	
	\$	%	\$	%
Subtotal	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	0.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
D01	0	0.0
P05	0	0.0
P04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,062.4	0.00
REGULAR FUND (ORG.)	79,990.1	0.00
ALL FUNDS (ORG.)	91,995.5	0.00

List of projects that make up this subprogram

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CHAPTER 4: UNITS AND SPECIALIZED OFFICES

This chapter comprises the following subprograms:

<u>40A</u> Trade Unit	<u>45A</u> Inter-American Centers
<u>40B</u> Foreign Trade Information System (SICE)	<u>46F</u> Social Development and Education Unit
<u>41C</u> Unit for the Promotion of Democracy	<u>47G</u> Office of Cultural Affairs
<u>42D</u> The Inter-Sectoral Unit for Tourism	<u>48H</u> Science and Technology Office
<u>44E</u> Environment and Sustainable Development Unit	<u>49M</u> Department of Fellowships

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
22,054.0	24,073.8	9.15	19,438.3	-19.25	19,261.7	-0.90

* Percentual variation over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES

APPROVED BUDGET 1998 (US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	5,311.5	72.45	0.0	0.0
Temporary Contracts and overtime	2,019.6	27.54	0.0	0.0
Subtotal	7,331.1	38.06	0.0	0.0
Fellowships	7,992.0	66.98	0.0	0.0
Travel	664.2	5.56	0.0	0.0
Documents	224.9	1.88	0.0	0.0
Equipment and Supplies	209.3	1.75	0.0	0.0
Buildings and Maintenance	1.2	0.01	0.0	0.0
Performance Contracts	1,905.0	15.96	0.0	0.0
Others	934.0	7.82	0.0	0.0
Subtotal	11,930.6	61.93	0.0	0.0
total	19,261.7	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	4	477.6
D01	5	561.5
P05	11	1,180.3
P04	15	1,446.0
P03	4	325.6
P02	2	132.8
P01	1	51.8
G07	2	114.8
G06	7	370.3
G05	10	476.0
G04	4	174.8
G03	0	0.0
G02	0	0.0
TOTAL	65	5,311.5

Classification by Category of Activity

	\$	%
DIRECT SERVICES	11,141.4	57.84
SUPPORT TO ORGANS	2,945.2	15.29
GENERAL SUPPORT	5,175.1	26.86

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	24.08
ALL FUNDS (ORG.)	91,995.5	20.93

Lists of subprograms that make up this chapter

40A	Trade Unit	1,461.1
40B	Foreign Trade Information System (SICE)	597.7
41C	Unit for the Promotion of Democracy	3,382.1
42D	The Inter-Sectoral Unit for Tourism	697.2
44E	Environment and Sustainable Development Unit	1,373.6
46F	Social Development and Education Unit	1,100.1
47G	Office of Cultural Affairs	646.7
48H	Science and Technology Office	990.7
49M	Department of Fellowships	9,012.5
	Total	19,261.7

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 4 UNITS AND SPECIALIZED OFFICES												
40A Trade Unit												
40A-400-WS1	UNIDAD DE COMERCIO											
	289.1	622.5	911.6	0.0	0.0	20.0	7.0	0.0	306.0	64.6	397.6	1309.2
40A-400-WS2	CONFERENCIAS Y REUNIONES S/COMERCIO											
	0.0	0.0	0.0	0.0	93.4	0.0	0.0	0.0	58.5	0.0	151.9	151.9
Total 40A	289.1	622.5	911.6	0.0	93.4	20.0	7.0	0.0	364.5	64.6	549.5	1461.1
40B Foreign Trade Information System (SICE)												
40B-410-WS1	SISTEMA DE INFORMACIÓN AL COMERCIO EXTERIOR (SICE)											
	0.0	6.2	6.2	0.0	31.5	0.0	20.6	0.0	106.5	71.2	229.8	236.0
40B-410-WS2	SISTEMA DE INFORMACION AL COMERCIO EXTERIOR (SICE)											
	160.2	201.5	361.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	361.7
Total 40B	160.2	207.7	367.9	0.0	31.5	0.0	20.6	0.0	106.5	71.2	229.8	597.7
41C Unit for the Promotion of Democracy												
41C-420-WS1	UPD-OFICINA DEL COORDINADOR EJECUTIVO											
	218.8	83.3	302.1	0.0	63.0	0.0	10.0	0.0	110.0	68.4	251.4	553.5
41C-421-WS1	UPD-FORTALEC.INSTITUCIONES DEMOCRATICA											
	192.8	280.1	472.9	0.0	187.2	30.0	23.0	0.0	394.6	42.7	677.5	1150.4
41C-422-WS1	UPD-ASISTENCIA TEC.ELECTORAL											
	232.4	82.3	314.7	0.0	64.7	48.8	77.7	0.0	410.4	55.2	656.8	971.5
41C-423-WS1	UPD - INFORMATION AND DIALOGUE											
	57.4	294.5	351.9	0.0	23.5	38.8	0.0	1.2	90.9	10.4	164.8	516.7
41C-425-000	CENTROS DE ESTUDIOS SOBRE LA DEMOCRACIA											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	190.0	190.0
Total 41C	701.4	740.2	1441.6	0.0	338.4	117.6	110.7	1.2	1005.9	366.7	1940.5	3382.1

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
42D	The Inter-Sectoral Unit for Tourism											
42D-430-WS1	INTER-SECTORAL UNIT FOR TOURISM											
	416.5	75.0	491.5	0.0	41.4	15.0	0.0	0.0	32.0	22.3	110.7	602.2
42D-431-WS1	CARIBBEAN TOURISM ORGANIZATION											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	95.0	95.0
Total 42D	416.5	75.0	491.5	0.0	41.4	15.0	0.0	0.0	32.0	117.3	205.7	697.2
44E	Environment and Sustainable Development Unit											
44E-440-WS1	UNIT OF SUSTAINABLE DEVELOPMENT AND ENVIRONMENT											
	1136.7	87.3	1224.0	0.0	22.5	9.3	0.0	0.0	103.0	14.8	149.6	1373.6
Total 44E	1136.7	87.3	1224.0	0.0	22.5	9.3	0.0	0.0	103.0	14.8	149.6	1373.6
46F	Social Development and Education Unit											
46F-450-WS1	UNIDAD DE DESARROLLO SOCIAL Y EDUCACION											
	746.6	193.5	940.1	0.0	36.0	15.0	12.0	0.0	60.0	37.0	160.0	1100.1
Total 46F	746.6	193.5	940.1	0.0	36.0	15.0	12.0	0.0	60.0	37.0	160.0	1100.1
47G	Office of Cultural Affairs											
47G-460-WS1	OFFICE OF CULTURAL AFFAIRS											
	534.6	2.3	536.9	0.0	18.7	34.5	4.0	0.0	30.5	22.1	109.8	646.7
Total 47G	534.6	2.3	536.9	0.0	18.7	34.5	4.0	0.0	30.5	22.1	109.8	646.7
48H	Science and Technology Office											
48H-360-800	PROGRAM OF THE COMMON MARKET OF SCIENTIFIC AND TECHNOLOGICAL KNOWLEDGE (PROGRAM MERCOCYT)											
	0.0	0.0	0.0	0.0	36.0	1.0	0.0	0.0	56.5	0.0	93.5	93.5
48H-380-800	HEMISPHERE WIDE INTER-UNIVERSITY SCIENTIFIC AND TECHNOLOGICAL INFORMATION NETWORK PROJECT (REDHUCYT)											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	28.0	28.0
48H-470-WS1	OFFICE OF SCIENCE AND TECHNOLOGY											
	666.7	82.3	749.0	0.0	40.5	0.0	5.0	0.0	60.0	14.7	120.2	869.2

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
Total 48H	666.7	82.3	749.0	0.0	76.5	1.0	5.0	0.0	144.5	14.7	241.7	990.7
49M Department of Fellowships												
49M-490-WS1	DEPARTAMENTO DE BECAS											
	563.3	8.8	572.1	58.4	5.8	7.0	50.0	0.0	58.1	221.3	400.6	972.7
49M-490-WS2	FONDO PANAMERICANO LEO S. ROWE											
	96.4	0.0	96.4	0.0	0.0	5.5	0.0	0.0	0.0	4.3	9.8	106.2
49M-495-800	PROGRAMA REG.DE ADIESTRAMIENTO (PRA)											
	0.0	0.0	0.0	6735.1	0.0	0.0	0.0	0.0	0.0	0.0	6735.1	6735.1
49M-496-800	SPECAP-BECAS Y ADIESTRAMIENTO CARIBE											
	0.0	0.0	0.0	389.3	0.0	0.0	0.0	0.0	0.0	0.0	389.3	389.3
49M-497-800	BECAS PEC											
	0.0	0.0	0.0	313.8	0.0	0.0	0.0	0.0	0.0	0.0	313.8	313.8
49M-498-800	BECAS ADPD (CAP.DESARROLLO)											
	0.0	0.0	0.0	439.2	0.0	0.0	0.0	0.0	0.0	0.0	439.2	439.2
49M-499-800	CITEL (BECAS COM.IA.TELECOMUN.)											
	0.0	0.0	0.0	56.2	0.0	0.0	0.0	0.0	0.0	0.0	56.2	56.2
Total 49M	659.7	8.8	668.5	7992.0	5.8	12.5	50.0	0.0	58.1	225.6	8344.0	9012.5
CHAPTER 4	5311.5	2019.6	7331.1	7992.0	664.2	224.9	209.3	1.2	1905.0	934.0	11930.6	19261.7

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Trade Unit

Budgetary code: 40A

Origin and Description:

The Trade Unit was established on April 3, 1995, under the Office of the Secretary General of the OAS, in order to carry out more efficiently the member States' mandates in the area of trade, including those emanating from the Summit of the Americas for establishment of a Free Trade Area of the Americas (FTAA). Its assigned functions are as follows: to provide technical support to the Special Committee on Trade (CEC) and its Advisory Group, to study various aspects relating to trade relations in the hemisphere, to ensure effective coordination with regional and subregional integration organizations and to strengthen the foreign trade information systems.

At its twenty-sixth regular session, the OAS General Assembly adopted resolution AG/RES. 1430 (XXVI-O/96) "Trade and Integration in the Americas", wherein it reaffirms "the commitment of the OAS to support the process of free trade and economic integration in the Hemisphere through the technical support of the OAS Trade Unit", and maps out important guidelines for the work that the Organization will have to do in the area of trade. In that connection the General Assembly resolved, inter alia, the following:

- To support the work program of the Special Committee on Trade (CEC) and its Advisory Group, in particular the production of an annual report on developments in trade and integration arrangements in the Hemisphere, and
- To instruct the General Secretariat to continue, through the Trade Unit, to offer technical and analytical support as may be requested by the working groups established under the FTAA process, taking into account available resources.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
0.0		753.5		1,511.9	100.65	1,461.1	-3.36

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 40A. Trade Unit

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	289.1	31.71	0.0	0.00
Temporary Contracts and overtime	622.5	68.28	0.0	0.00
Subtotal	911.6	62.39	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	93.4	16.99	0.0	0.00
Documents	20.0	3.63	0.0	0.00
Equipment and Supplies	7.0	1.27	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	364.5	66.33	0.0	0.00
Others	64.6	11.75	0.0	0.00
Subtotal	549.5	37.60	0.0	0.00
total	1,461.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	1	119.4
D01	1	112.3
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	1	57.4
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	289.1

Classification by Category of Activity

	\$	%
DIRECT SERVICES	22.6	1.54
SUPPORT TO ORGANS	1,022.3	69.96
GENERAL SUPPORT	416.2	28.48

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	7.58
REGULAR FUND (ORG.)	79,990.1	1.82
ALL FUNDS (ORG.)	91,995.5	1.58

List of projects that make up this subprogram

400-WS1 UNIDAD DE COMERCIO	1,309.2
400-WS2 CONFERENCIAS Y REUNIONES S/COMERCIO	151.9
Total	1,461.1

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Foreign Trade Information System (SICE)

Budgetary code: 40B

Origin and Description:

The General Secretariat of the Organization of American States established the Foreign Trade Information System (SICE) in 1983, to help products from the region enter foreign markets and provide information on foreign trade to public and private sectors in the member States.

SICE's objective is to advise the Secretary General on matters related to trade data and to administer a data bank containing relevant data that will aid in the process of creating the Free Trade Area of the Americas.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
634.6	580.7	-8.49	656.3	13.01	597.7	-8.92

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 40B. Foreign Trade Information System (SICE)

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	160.2	43.54	0.0	0.00
Temporary Contracts and overtime	207.7	56.45	0.0	0.00
Subtotal	367.9	61.55	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	31.5	13.70	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	20.6	8.96	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	106.5	46.34	0.0	0.00
Others	71.2	30.98	0.0	0.00
Subtotal	229.8	38.44	0.0	0.00
total	597.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	107.3
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	2	160.2

Classification by Category of Activity

	\$	%
DIRECT SERVICES	360.9	60.38
SUPPORT TO ORGANS	31.5	5.27
GENERAL SUPPORT	205.3	34.34

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	3.10
REGULAR FUND (ORG.)	79,990.1	0.74
ALL FUNDS (ORG.)	91,995.5	0.64

List of projects that make up this subprogram

410-WS1	SISTEMA DE INFORMACIÓN AL COMERCIO EXTERIOR (SICE)	236.0
410-WS2	SISTEMA DE INFORMACION AL COMERCIO EXTERIOR (SICE)	361.7
Total		597.7

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Unit for the Promotion of Democracy

Budgetary code: 41C

Origin and Description:

The Unit for the Promotion of Democracy was created by resolution AG/RES. 1063 (XX-O/90) and Executive Order No. 90-3. The UPD was restructured under Executive Order No. 95-6, of July 25, 1995, which established the following programs and areas of service:

- Office of the Executive Coordinator
- Strengthening of Democratic Institutions
- Election-related Technical Assistance
- Information and Dialogue/Democratic Forum
- Special Programs

The functions of the UPD are: 1) to advise the Secretary General on matters related to the work of the Unit; 2) to coordinate the Unit's relations with other sectors of the General Secretariat; 3) to coordinate with other multilateral organizations and government and private institutions on activities and missions relating to the promotion of democracy; 4) to develop inventories and data banks of natural persons and organizations that specialize in political studies on democratic systems and institutions and human and material resources to conduct missions, training programs and other activities; 5) to devise standards and procedures for organizing election-observation missions; 6) to plan and coordinate election-observation missions; 7) to plan and coordinate courses, seminars, round tables and training programs where information and specialized knowledge that will strengthen political institutions and democratic procedures in the member States can be shared; 8) to respond to inquiries and requests for information received from the deliberative bodies and the member States of the Organization concerning the promotion of democracy.

Centers of Study on Democracy

While acknowledging the importance of changes achieved thanks to the execution of specific projects to reform the State and to strengthen its democratic institutions, the OAS General Secretariat perceives certain lacunae which limit the potential and impact of the work performed by multilateral organizations. A comprehensive approach to the consolidation and deepening of democracy calls for the promotion of research and training, as well as for and intensified hemispheric dialogue on these subjects.

That is why the OAS proposes to create the Center of Studies on Democracy. The studies, research projects and training activities comprising this program will take a medium and long term view of the issues which, in various ways, can influence the consolidation and strengthening of the democratic process.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
1,605.2		2,302.3	43.42	3,464.3	50.47	3,382.1	-2.37

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 41C. Unit for the Promotion of Democracy

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	701.4	48.65	0.0	0.00
Temporary Contracts and overtime	740.2	51.34	0.0	0.00
Subtotal	1,441.6	42.62	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	338.4	17.43	0.0	0.00
Documents	117.6	6.06	0.0	0.00
Equipment and Supplies	110.7	5.70	0.0	0.00
Buildings and Maintenance	1.2	0.06	0.0	0.00
Performance Contracts	1,005.9	51.83	0.0	0.00
Others	366.7	18.89	0.0	0.00
Subtotal	1,940.5	57.37	0.0	0.00
total	3,382.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	1	119.4
D01	0	0.0
P05	1	107.3
P04	2	192.8
P03	1	81.4
P02	0	0.0
P01	1	51.8
G07	1	57.4
G06	0	0.0
G05	1	47.6
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	9	701.4

Classification by Category of Activity

	\$	%
DIRECT SERVICES	1,222.8	36.15
SUPPORT TO ORGANS	190.0	5.61
GENERAL SUPPORT	1,969.3	58.22

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	17.55
REGULAR FUND (ORG.)	79,990.1	4.22
ALL FUNDS (ORG.)	91,995.5	3.67

List of projects that make up this subprogram

420-WS1	UPD-OFICINA DEL COORDINADOR EJECUTIVO	553.5
421-WS1	UPD-FORTALEC.INSTITUCIONES DEMOCRATICA	1,150.4
422-WS1	UPD-ASISTENCIA TEC.ELECTORAL	971.5
423-WS1	UPD - INFORMACIÓN Y DIALOGO	516.7
425-000	CENTROS DE ESTUDIOS SOBRE LA DEMOCRACIA	190.0
Total		3,382.1

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: The Inter-Sectoral Unit for Tourism

Budgetary code: 42D

Origin and Description:

The Inter-Sectoral Unit for Tourism was established on June 28, 1996 (Executive Order No. 96-7), to respond more efficiently and effectively to support activities and projects which enhance the sustainable development of tourism in the Hemisphere.

The objectives of the Unit, which responds directly to its mandates, can be categorized as follows: the promotion of institutional development; strengthening of the political process (including the reorganization and strengthening of the Inter-American Travel Congress); research and marketing development; assistance to Member States in policy design and formulation; technical cooperation, and; the development of external relations and sources of financing.

In addressing these objectives, the Unit will develop the functional capacity to ensure that the OAS enhances its role as the Hemispheric focal point for coordinating the promotion of tourism development policies, and; the execution of project activities which support the sustainable development of tourism.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
108.1		338.0	212.67	688.9	103.81	697.2	1.20

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 42D. The Inter-Sectoral Unit for Tourism

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	416.5	84.74	0.0	0.00
Temporary Contracts and overtime	75.0	15.25	0.0	0.00
Subtotal	491.5	70.49	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	41.4	20.12	0.0	0.00
Documents	15.0	7.29	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	32.0	15.55	0.0	0.00
Others	117.3	57.02	0.0	0.00
Subtotal	205.7	29.50	0.0	0.00
total	697.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	1	107.3
P04	1	96.4
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	5	416.5

Classification by Category of Activity

	\$	%
DIRECT SERVICES	32.0	4.58
SUPPORT TO ORGANS	642.9	92.21
GENERAL SUPPORT	22.3	3.19

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	3.61
REGULAR FUND (ORG.)	79,990.1	0.87
ALL FUNDS (ORG.)	91,995.5	0.75

List of projects that make up this subprogram

430-WS1	UNIDAD INTER-SECTORIAL PARA TURISMO	602.2
431-WS1	ORGANIZACION DE TURISMO DEL CARIBE	95.0
Total		697.2

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Environment and Sustainable Development Unit

Budgetary code: 44E

Origin and Description:

Executive Order No. 96-6, June 28, 1996. The environment and sustainable development have clearly become priority issues on the international agenda, judging by the number of decisions adopted, which range from the Declaration of Rio and Agenda 21 of the Earth Summit, to the Miami Summit. At the recent sessions of the General Assembly held in Washington and in Managua, and at the twentieth special session of the General Assembly on partnership for development, held in Mexico City in 1994, the governments of the Americas specifically singled out environment and sustainable development as one of the OAS' priorities.

The Office on Sustainable Development and Environment has four basic functions: to support the relevant political and technical fora; to manage formulation and selective execution of the technical cooperation projects within its areas of technical expertise; to facilitate the exchange of information about the environment and sustainable development in the region, and to support efforts to promote coordination and cooperation among the various agencies, in order to achieve the goals set by the member States.

The immediate work related to the political fora includes support provided to the Permanent Council's Committee on Environment and the Special Committee on Environment and Development, including its Advisory Group, should these bodies eventually be established. The Office will also lend its support in the preparations for the Summit Conference on Sustainable Development, to be held in Bolivia, and in the implementation of future dialogue mechanisms that the governments establish at that Conference. It will also provide technical support to hold seminars and workshops on themes related to the environment and sustainable development.

The technical cooperation efforts will focus on those areas in which the Organization is perceived to have a comparative advantage, with the emphasis on multinational activities. This includes cooperation requested by the member States in such areas as integrated development of water resources, especially in international watersheds; sustainable development of border areas; protection of coastal areas; preservation of the biodiversity; environmental protection in new trade corridors; mitigation of the effects of natural disasters and evaluation of natural resources. The Office provides advisory assistance and support to other areas of the General Secretariat involved in technical activities related to the environment and sustainable development, including programs about environmental laws, the transfer of environmentally safe technologies, environmental education and sustainable development of tourism.

To support the increasing amounts of information being shared about the environment and sustainable development, modern computerized methods will be added to the traditional systems. An example is the Inter-American Water Resources Network, which is intended to meet the needs of those in charge of managing water resources in the hemisphere.

The Office will be in charge of promoting coordination among the various agencies (IBRD, IDB, PAHO, UNEP, UNDP, etc.) that provide support for implementation of the programs required by the member States. In the near term, particular attention will be paid to coordinating and implementing the Partnership for Pollution Prevention, which the Miami Summit approved, and specific mandates received from the Bolivia Summit on Sustainable Development.

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Environment and Sustainable Development Unit

Budgetary code: 44E

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,511.4	1,960.3	29.70	1,246.9	-36.39	1,373.6	10.16

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 44E. Environment and Sustainable Development Unit

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	1,136.7	92.86	0.0	0.00
Temporary Contracts and overtime	87.3	7.13	0.0	0.00
Subtotal	1,224.0	89.10	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	22.5	15.04	0.0	0.00
Documents	9.3	6.21	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	103.0	68.85	0.0	0.00
Others	14.8	9.89	0.0	0.00
Subtotal	149.6	10.89	0.0	0.00
total	1,373.6	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	1	119.4
D01	0	0.0
P05	5	536.5
P04	4	385.6
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	2	95.2
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	12	1,136.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	1,042.8	75.91
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	330.8	24.08

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	7.13
REGULAR FUND (ORG.)	79,990.1	1.71
ALL FUNDS (ORG.)	91,995.5	1.49

List of projects that make up this subprogram

440-WS1 UNIDAD DE DESARROLLO SOSTENIBLE Y MEDIO AMBIENTE	1,373.6
Total	1,373.6

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Inter-American Centers

Budgetary code: 45A

Origin and Description:

The Inter-American Centers are institutions to provide inter-American cooperation services in each center's respective area of expertise, to supplement the services provided through the national and regional projects. The centers are headquartered in the member countries.

The chief activities are training of technical and professional personnel; applied research; institutional support for other training projects; dissemination of technical-didactic information, and, to a lesser extent, the supply of direct technical assistance. The training is done through courses, seminars, workshops, and technical meetings held on a national and regional level, for immediate application and to supplement the training activities and technical studies done at headquarters.

The centers are administered by the General Secretariat. The latter and each center's host government conclude an agreement spelling out the contributions that each party is to make.

This subprogram includes:

-The Inter-American Centers supervised and coordinated by the Unit on Social Development and Education (UDSE), which are: the Inter-American Center for Social Development (CIDES), headquartered in Buenos Aires, Argentina; the Inter-American Statistical Training Center (CIENES), headquartered in Santiago, Chile; the Inter-American Marketing Center, headquartered in Rio de Janeiro, Brazil, and the Inter-American Center on Tax and Financial Administration (CITAF), with headquarters in Buenos Aires, Argentina.

The Inter-American Center for Integral Development of Water and Land (CIDAT), headquartered in Mérida, Venezuela.

(Includes in 1994, 1995, and 1996, the inter-American centers (CIDIAT, CINDER) and the Inter-American Travel Congress, excludes Tourism)

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
968.7		670.4	-30.79	325.0	-51.52	0.0	-100.00

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 45A. Inter-American Centers

APPROVED BUDGET 1998
 (US\$ 1,000)

Summary by object of expenditure

Operating budget	Regular		Voluntary	
	\$	%	\$	%
Subtotal	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	0.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
D01	0	0.0
P05	0	0.0
P04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	0.00
REGULAR FUND (ORG.)	79,990.1	0.00
ALL FUNDS (ORG.)	91,995.5	0.00

List of projects that make up this subprogram

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CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Social Development and Education Unit

Budgetary code: 46F

Origin and Description:

The OAS member countries have made the war on poverty one of their main objectives and have instructed the General Secretariat to strengthen its efforts in that area.

To that end, the Unit on Social Development and Education (UDSE) was created, with the following functions and responsibilities:

(1) To help the member States prepare, design and evaluate policies, programs and measures targeted at wiping out poverty and promoting social and educational development, especially programs related to the strengthening of the educational systems and employment promotion;

(2) To promote regional and hemispheric dialogue on the most relevant and urgent problems in the area of social development, education and the elimination of poverty;

In that capacity the UDSE will serve as technical secretariat of the Inter-American Forum of Ministers of Education, the Inter-American Conference of Ministers of Labor, and the high-level meetings on social development. It will also provide technical support and follow-up for the agreements reached at these fora;

(3) To help identify, systematize, disseminate and share successful experiences in the application of policies, programs and projects in educational development and social development;

(4) To provide specific technical support to carry out demonstration experiments and pilot projects that apply the policies of social and educational development;

(5) To conduct studies and research to examine the status and evolution of social and educational development in the countries of the Hemisphere, and to identify and systematize effective policies, programs and measures to further social and educational development and reduce poverty;

(6) To help strengthen the information systems in the education and social sectors in the member states by providing, inter alia, assistance in standardizing the social and educational indices and to develop the methods used to obtain them, so that the indices of the various members states can be validly compared;

(7) To identify, disseminate and contribute to the development of methods that make policies, programs and projects in social and educational development effective and efficient, based on experimental work done by governmental, nongovernmental and private institutions;

(8) To promote and participate in the organization and development of training activities targeted at governmental and nongovernmental officials in charge of social and educational development, with particular emphasis on those operating at the decentralized level in the municipalities, provinces, states and regions;

(9) To advise CIDI, CEPCIDI and their subordinate bodies, especially the Special Development Committee, on issues within its area of expertise and when they or the Secretary General so require;

(10) To support the Executive Secretariat of the Inter-American Council for Integral Development in developing initiatives, programs and projects in horizontal cooperation among the member States, in order to promote joint action with a view to strengthening the efforts they make to promote social and educational development and to wage the war on poverty;

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Social Development and Education Unit

Budgetary code: 46F

(11) To assist the Executive Secretariat of the Inter-American Council for Integral Development with organization and follow-up of the ministerial fora created in the areas of social and educational development within CIDI, especially by providing the technical secretariat services that these fora require and those needed to enable the nonpermanent specialized committees that the CIDI forms in connection with social and educational sectors, particularly its Social Development Committee;

(12) To cooperate with the Executive Secretariat of the Inter-American Council for Integral Development on identifying, formulating and designing inter-American partnerships in the area of social and educational development and in evaluating projects and activities of a specific nature resulting from those partnerships;

(13) To conduct specific jobs that the Secretary General assigns to it to help discharge the responsibilities that the member States invest in the Organization in the areas of social development and educational development.

The UDSE serves as technical secretariat of the Latin American and Caribbean Social Network, which is a combination of social investment funds and government programs devoted to combatting poverty. The UDSE also serves as technical secretariat of the Inter-American Statistical Conference and the Inter-American Port and Harbor Conference. It serves as a focal point for coordinating the OAS General Secretariat with other multilateral organizations, especially the Inter-American Development Bank, the World Bank, the Economic Commission for Latin America and the Caribbean, IICA, the International Labour Organisation, UNESCO and UNICEF, to name a few, in the areas of social development, education, employment and elimination of poverty. The UDSE also works with the Pan American Health Organization, the Inter-American Commission of Women, the Inter-American Children's Institute and the Inter-American Indian Institute to do what it can to coordinate and harmonize their efforts at promoting integral social development, each within its respective area. Finally, the UDSE was assigned the functions of supervising and coordinating the following projects: the Inter-American Statistical Training Center (CIENES); the Inter-American Marketing Center (CICOM); the Inter-American Center for Social Development (CIDES), and the Inter-American Center on Tax and Financial Administration (CITAF).

To discharge its functions and responsibilities, the UDSE is organized into three areas: social policy and elimination of poverty; labor and employment, and educational development.

Based on the Unit's functions and responsibilities and taking into account the Organization's mandates and the commitments and agreements that the General Secretariat has entered into with other regional organizations, the subprogram includes seven substantive subprojects to accomplish the established objectives. They are: (i) the Unit on Social and Educational Development; (ii) Regional Education Program; (iii) OAS/ECLAC Agreement; (iv) Latin American and Caribbean Social Network; (v) Inter-American Conference of Ministers of Labor; (vi) Inter-American Statistical Conference, and (vii) the Inter-American Port and Harbor Conference.

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Social Development and Education Unit

Budgetary code: 46F

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
3,264.0	3,995.0	22.39	888.2	-77.76	1,100.1	23.85

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 46F. Social Development and Education Unit

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	746.6	79.41	0.0	0.00
Temporary Contracts and overtime	193.5	20.58	0.0	0.00
Subtotal	940.1	85.45	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	36.0	22.50	0.0	0.00
Documents	15.0	9.37	0.0	0.00
Equipment and Supplies	12.0	7.50	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	60.0	37.50	0.0	0.00
Others	37.0	23.12	0.0	0.00
Subtotal	160.0	14.54	0.0	0.00
total	1,100.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	1	119.4
D01	0	0.0
P05	2	214.6
P04	2	192.8
P03	0	0.0
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	2	105.8
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	9	746.6

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,100.1	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	5.71
REGULAR FUND (ORG.)	79,990.1	1.37
ALL FUNDS (ORG.)	91,995.5	1.19

List of projects that make up this subprogram

450-WS1 UNIDAD DE DESARROLLO SOCIAL Y EDUCACION	1,100.1
Total	
	1,100.1

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Office of Cultural Affairs

Budgetary code: 47G

Origin and Description:

The Office of Cultural Affairs directs its activities within the overall goal of the protection and promotion of cultural heritage and the respect for cultural and linguistic identity as part of the Inter-American Cultural Program, mandated by the OAS General Assembly in 1996 through resolution AG/Res.1434 (XXVI-O/96).

The Inter-American Cultural Program is presently in the process of development and analysis. The Office will seek to facilitate a hemispheric dialogue on priority issues, including the review and analysis of the pertinent universal, regional and national legal instruments dealing with the protection and promotion of cultural heritage and property. The Office will identify and promote innovative and ground-breaking pilot activities that would lead to the development of cooperation proposals within the strategic areas of CIDI by carrying out the first stage of preliminary work and feasibility analysis of proposals prior to any subsequent presentation of funding requests for cooperation projects. In this effort, the Office will draw upon the recognized expertise from countries, multilateral organizations and non-governmental organizations to ensure programming excellence and to enhance cooperation efforts in the region. The Office manages a plan of publications designed to enhance knowledge and awareness of the intellectual contributions from the hemisphere, and the periodic award of prizes to recognize outstanding efforts by citizens of the Americas, including the Gabriela Mistral annual Prize and the biennial Marcus Garvey Fellowship Prize.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
2,667.5	2,139.2	-19.80	652.4	-69.50	646.7	-0.87

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 47G. Office of Cultural Affairs

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	534.6	99.57	0.0	0.00
Temporary Contracts and overtime	2.3	0.42	0.0	0.00
Subtotal	536.9	83.02	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	18.7	17.03	0.0	0.00
Documents	34.5	31.42	0.0	0.00
Equipment and Supplies	4.0	3.64	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	30.5	27.77	0.0	0.00
Others	22.1	20.12	0.0	0.00
Subtotal	109.8	16.97	0.0	0.00
total	646.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	0	0.0
P04	2	192.8
P03	1	81.4
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	2	95.2
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	7	534.6

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	386.3	59.73
GENERAL SUPPORT	260.4	40.26

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	3.35
REGULAR FUND (ORG.)	79,990.1	0.80
ALL FUNDS (ORG.)	91,995.5	0.70

List of projects that make up this subprogram

460-WS1 OFICINA DE CULTURA	646.7
Total	
	646.7

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Science and Technology Office

Budgetary code: 48H

Origin and Description:

In accordance with Resolution AG/RES. 1315 (XXV-O/95, the Hemispheric Meeting of Ministers Responsible for Science and Technology was held in March 1996 in Cartagena, Colombia.

The Office of Science and Technology coordinates and supports activities that promote and carry out the recommendations of the Ministers Responsible for Science and Technology set forth in the Cartagena Declaration and Plan of Action.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,582.2	1,754.2	10.87	756.0	-56.90	990.7	31.04

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 48H. Science and Technology Office

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	666.7	89.01	0.0	0.00
Temporary Contracts and overtime	82.3	10.98	0.0	0.00
Subtotal	749.0	75.60	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	76.5	31.65	0.0	0.00
Documents	1.0	0.41	0.0	0.00
Equipment and Supplies	5.0	2.06	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	144.5	59.78	0.0	0.00
Others	14.7	6.08	0.0	0.00
Subtotal	241.7	24.39	0.0	0.00
total	990.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	1	107.3
P04	2	192.8
P03	0	0.0
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	1	47.6
G04	2	87.4
G03	0	0.0
G02	0	0.0
TOTAL	9	666.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	264.3	26.67
SUPPORT TO ORGANS	666.7	67.29
GENERAL SUPPORT	59.7	6.02

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	5.14
REGULAR FUND (ORG.)	79,990.1	1.23
ALL FUNDS (ORG.)	91,995.5	1.07

List of projects that make up this subprogram

360-800	MERCADO COMUN DEL CONOCIMIENTO CYT	93.5
380-800	RED HEMIS. INTERUNIV.C.T.(REDHUCYT)	28.0
470-WS1	OFICINA DE CIENCIA Y TECNOLOGÍA	869.2
Total		990.7

CHAPTER 4: UNITS AND SPECIALIZED OFFICES

Subprogram: Department of Fellowships

Budgetary code: 49M

Origin and Description:

The Fellowships Department bears technical and functional responsibility for all activities related to the undergraduate, postgraduate and training fellowships and loans, namely: the Regular Training Program (PRA); the Special Caribbean Fellowships (SPECAF); the Special Training Program (PEC); fellowships from the Training Program among Developing Countries (ADPD); the fellowships in telecommunications (CITEL); the technical areas' specialized training courses (CEAT); follow-up of the CASP loans and technical and secretarial support to the Committee of the Permanent Council that administers the Rowe Fund. The resources, activities and programs will prioritize the mandates received from the General Assembly under resolutions AG/RES. 1381 and AG/RES. 1387 (XXVI-O/96), respectively.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
9,489.5	9,580.2	0.95	9,248.4	-3.46	9,012.5	-2.55

* Percentual changes over previous budget

CHAPTER 4. UNITS AND SPECIALIZED OFFICES
SUBPROGRAM 49M. Department of Fellowships

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	659.7	98.68	0.0	0.00
Temporary Contracts and overtime	8.8	1.31	0.0	0.00
Subtotal	668.5	7.41	0.0	0.00
Fellowships	7,992.0	95.78	0.0	0.00
Travel	5.8	0.06	0.0	0.00
Documents	12.5	0.14	0.0	0.00
Equipment and Supplies	50.0	0.59	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	58.1	0.69	0.0	0.00
Others	225.6	2.70	0.0	0.00
Subtotal	8,344.0	92.58	0.0	0.00
total	9,012.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	0	0.0
P04	2	192.8
P03	2	162.8
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	1	52.9
G05	2	95.2
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	9	659.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	8,196.0	90.94
SUPPORT TO ORGANS	5.5	0.06
GENERAL SUPPORT	811.0	8.99

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	19,261.7	46.78
REGULAR FUND (ORG.)	79,990.1	11.26
ALL FUNDS (ORG.)	91,995.5	9.79

List of projects that make up this subprogram

490-WS1	DEPARTAMENTO DE BECAS	972.7
490-WS2	FONDO PANAMERICANO LEO S. ROWE	106.2
495-800	PROGRAMA REG.DE ADIESTRAMIENTO (PRA)	6,735.1
496-800	SPECAF-BECAS Y ADIESTRAMIENTO CARIBE	389.3
497-800	BECAS PEC	313.8
498-800	BECAS ADPD (CAP.DESARROLLO)	439.2
499-800	CITEL (BECAS COM.IA.TELECOMUN.)	56.2
Total		9,012.5

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

This chapter comprises the following subprograms:

- 55A Office of the Executive Secretary for Integral Development (SEDI)
- 56A Operations and Support Services to CIDI Meetings
- 57A Planning and Evaluation Division
- 58A Program and Projects Coordination Division
- 59X Unprogrammed CIDI cooperation activities

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

1995	1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*
2,300.7	2,004.5	-12.87	2,879.7	43.66	2,621.4	-8.96

* Percentual variation over previous budget

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

APPROVED BUDGET 1998 (US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	1,766.7	87.93	0.0	0.0
Temporary Contracts and overtime	242.3	12.06	138.2	100.0
Subtotal	2,009.0	76.63	138.2	1.2
Fellowships	0.0	0.00	0.0	0.0
Travel	113.5	18.53	0.0	0.0
Documents	46.7	7.62	0.0	0.0
Equipment and Supplies	50.0	8.16	0.0	0.0
Buildings and Maintenance	0.0	0.00	0.0	0.0
Performance Contracts	373.6	61.00	0.0	0.0
Others	28.6	4.67	11,215.2	100.0
Subtotal	612.4	23.36	11,215.2	98.7
total	2,621.4	100.00	11,353.4	100.0

Summary of Posts Object 1

Grade	No.	\$
NC	1	146.5
D02	0	0.0
D01	1	112.3
P05	7	751.1
P04	3	289.2
P03	1	81.4
P02	2	132.8
P01	1	51.8
G07	1	57.4
G06	1	52.9
G05	1	47.6
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	20	1,766.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	39.0	0.27
SUPPORT TO ORGANS	11,289.7	80.78
GENERAL SUPPORT	2,646.1	18.93

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	3.27
ALL FUNDS (ORG.)	91,995.5	15.19

Lists of subprograms that make up this chapter

55A	Office of the Executive Secretary for Integral Development (SEDI)	910.5
56A	Operations and Support Services to CIDI Meetings	633.4
57A	Planning and Evaluation Division	303.2
58A	Program and Projects Coordination Division	912.5
59X	Unprogrammed CIDI cooperation activities	11,215.2
	Total	13,974.8

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 5 INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)												
55A Office of the Executive Secretary for Integral Development (SEDI)												
55A-500-800	MISIONES DE PROMOCIÓN, PROGRAMACIÓN Y SEGUIMIENTO											
	0.0	0.0	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0.0	74.5	74.5
55A-500-WS1	OFICINA DEL SECRETARIO EJECUTIVO -SEDI											
	316.2	15.0	331.2	0.0	39.0	46.7	50.0	0.0	340.5	28.6	504.8	836.0
Total 55A	316.2	15.0	331.2	0.0	113.5	46.7	50.0	0.0	340.5	28.6	579.3	910.5
56A Operations and Support Services to CIDI Meetings												
56A-520-WS1	SUBPROGRAMA: DIVISIÓN DE OPERACIONES Y SERVICIOS TÉCNICOS DE APOYO											
	481.1	152.3	633.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	633.4
Total 56A	481.1	152.3	633.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	633.4
57A Planning and Evaluation Division												
57A-530-WS1	SUBPROGRAMA: DIVISIÓN DE PLANIFICACIÓN Y EVALUACIÓN											
	270.1	0.0	270.1	0.0	0.0	0.0	0.0	0.0	33.1	0.0	33.1	303.2
Total 57A	270.1	0.0	270.1	0.0	0.0	0.0	0.0	0.0	33.1	0.0	33.1	303.2
58A Program and Projects Coordination Division												
58A-540-WS1	SUBPROGRAMA: DIVISIÓN DE COORDINACIÓN DE PROGRAMAS Y PROYECTOS											
	699.3	75.0	774.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	774.3
Total 58A	699.3	75.0	774.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	774.3
CHAPTER 5	1766.7	242.3	2009.0	0.0	113.5	46.7	50.0	0.0	373.6	28.6	612.4	2621.4

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Office of the Executive Secretary for Integral Development (SEDI)

Budgetary code: 55A

Origin and Description:

The OAS' work in the area of cooperation was confirmed as one of the Organization's fundamental purposes in the Protocol of Amendment to the Charter that the General Assembly adopted in 1992.

The Protocol of Washington amends Article 2 of the Charter to stipulate that one of the essential purposes of the Organization is to promote, through cooperative action, the economic, social and cultural development of the member States and to help eradicate extreme poverty in the Hemisphere.

Under Article 17 of CIDI's Statutes, the Executive Secretariat for Integral Development is answerable to the CIDI for execution and, when appropriate, coordination of cooperative activities.

Specifically, the Executive Secretariat will:

- a. Design the procedures and supervise the execution of projects in the following areas:
 - i. Presentation and initial evaluation;
 - ii. Preparation of plans for activities;
 - iii. Authorization of obligations and disbursements, and
 - iv. Follow-up and evaluation of results.
- b. Support CIDI in formulating the inter-American programs and incorporating them into the strategic plan;
- c. Coordinate General Secretariat support to the member States that request it in the formulation of projects;
- d. Conduct a preliminary evaluation of all requests for cooperation presented by member states or the General Secretariat and submit the results to CEPCIDI for consideration;
- e. Support CIDI and its bodies in seeking the participation in cooperation activities of other inter-American and international organizations and of cooperation agencies of member and permanent observer states;
- f. Authorize the obligation of funds and the use of other resources approved by CEPCIDI for financing projects and other partnership activities, and
- g. Report to CEPCIDI on a regular basis on the progress, results, and final evaluation of the inter-American cooperation programs.

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Office of the Executive Secretary for Integral Development (SEDI)

Budgetary code: 55A

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,145.4	2,004.5	75.00	1,235.9	-38.34	910.5	-26.32

* Percentual changes over previous budget

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 55A. Office of the Executive Secretary for Integral Development (SEDI)

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	316.2	95.47	0.0	0.00
Temporary Contracts and overtime	15.0	4.52	0.0	0.00
Subtotal	331.2	36.37	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	113.5	19.59	0.0	0.00
Documents	46.7	8.06	0.0	0.00
Equipment and Supplies	50.0	8.63	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	340.5	58.77	0.0	0.00
Others	28.6	4.93	0.0	0.00
Subtotal	579.3	63.62	0.0	0.00
total	910.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	1	146.5
D02	0	0.0
D01	1	112.3
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	1	57.4
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	316.2

Classification by Category of Activity

	\$	%
DIRECT SERVICES	39.0	4.28
SUPPORT TO ORGANS	74.5	8.18
GENERAL SUPPORT	797.0	87.53

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	13,974.8	6.51
REGULAR FUND (ORG.)	79,990.1	1.13
ALL FUNDS (ORG.)	91,995.5	0.98

List of projects that make up this subprogram

500-800	MISIONES DE PROMOCIÓN, PROGRAMACIÓN Y SEGUIMIENTO	74.5
500-WS1	OFICINA DEL SECRETARIO EJECUTIVO -SEDI	836.0
Total		910.5

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Operations and Support Services to CIDI Meetings

Budgetary code: 56A

Origin and Description:

The Operations and Technical Support Services Division institutes and operates the oversight mechanisms and systems for monitoring and controlling management of national and regional projects and activities approved by CIDI and recommends any corrective measures necessary. It is also in charge of planning, organizing and holding ministerial meetings and meetings of CIDI's subordinate bodies and other technical activities associated with strengthening inter-American dialogue and maintaining a communications, information and dissemination system for sharing experiences that reinforce inter-American cooperation.

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

1995	1996		1997		1998	
	\$	\$	%*	\$	%*	\$
0.0	0.0		522.0		633.4	21.34

* Percentual changes over previous budget

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 56A. Operations and Support Services to CIDI Meetings

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	481.1	75.95	0.0	0.00
Temporary Contracts and overtime	152.3	24.04	0.0	0.00
Subtotal	633.4	100.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	633.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	107.3
P04	1	96.4
P03	1	81.4
P02	0	0.0
P01	1	51.8
G07	0	0.0
G06	1	52.9
G05	1	47.6
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	7	481.1

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	633.4	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	13,974.8	4.53
REGULAR FUND (ORG.)	79,990.1	0.79
ALL FUNDS (ORG.)	91,995.5	0.68

List of projects that make up this subprogram

520-WS1 SUBPROGRAMA: DIVISIÓN DE OPERACIONES Y SERVICIOS TÉCNICOS DE APOYO	633.4
Total	633.4

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Planning and Evaluation Division

Budgetary code: 57A

Origin and Description:

The Planning and Evaluation Division is in charge of strategic planning in sectors within CIDI's area, programming and evaluating proposed national and regional projects and activities presented to CEPCIDI for consideration through its Subcommittee on Programs, Budget and Evaluation, monitoring the process from the time the proposals are presented up to the time the final decision is taken, and for instituting and maintaining a bank of projects in which the original proposals the Executive Secretariat receives and their disposition are recorded, along with information useful for their evaluation and for preparation of reports to the offices of the General Secretariat and the countries.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
0.0	0.0		462.8		303.2	-34.48

* Percentual changes over previous budget

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 57A. Planning and Evaluation Division

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	270.1	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	270.1	89.08	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	33.1	100.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	33.1	10.91	0.0	0.00
total	303.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	107.3
P04	1	96.4
P03	0	0.0
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	270.1

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	303.2	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	13,974.8	2.16
REGULAR FUND (ORG.)	79,990.1	0.37
ALL FUNDS (ORG.)	91,995.5	0.32

List of projects that make up this subprogram

530-WS1 SUBPROGRAMA: DIVISIÓN DE PLANIFICACIÓN Y EVALUACIÓN	303.2
Total	303.2

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Program and Projects Coordination Division

Budgetary code: 58A

Origin and Description:

The Program and Project Coordination Division coordinates execution of activities in the field through a subregional organization and the offices of the General Secretariat in the member states. It promotes the design of regional activities on issues of priority interest to the countries of the corresponding subregion. It also strives for complementation of OAS action in the field of technical cooperation with other international organizations, nongovernmental organizations, etc., working always toward shared financing in order to avoid duplication of effort and to make efficient use of scarce resources.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
0.0		0.0		659.0		774.3	17.49

* Percentual changes over previous budget

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 58A. Program and Projects Coordination Division

APPROVED BUDGET 1998
 (US\$ 1,000)

Summary by object of expenditure

	Regular		Specific	
	\$	%	\$	%
Operating budget				
Approved Posts	699.3	90.31	0.0	0.00
Temporary Contracts and overtime	75.0	9.68	138.2	100.00
Subtotal	774.3	100.00	138.2	100.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
total	774.3	100.00	138.2	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	5	536.5
P04	1	96.4
P03	0	0.0
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	7	699.3

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	912.5	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	13,974.8	6.52
REGULAR FUND (ORG.)	79,990.1	0.96
ALL FUNDS (ORG.)	91,995.5	0.99

List of projects that make up this subprogram

540-WS1 SUBPROGRAMA: DIVISIÓN DE COORDINACIÓN DE PROGRAMAS Y PROYECTOS	912.5
Total	912.5

CHAPTER 5: INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)

Subprogram: Unprogrammed CIDI cooperation activities

Budgetary code: 59X

Origin and Description:

The Managua Protocol, ratified on January 29, 1996, created CIDI and established its functions. The General Assembly, in resolution AG/RES. 1443 (XXVI-O/96) approved the CIDI statute, article 29 of which sets up a Special Multilateral Fund in which the voluntary fund pledged by the Member countries will be kept.

CIDI will establish norms relative to the financing mechanisms and will receive voluntary contributions from the member countries and from other international entities to finance the programs, projects and activities approved by CIDI or by CEPCIDI pursuant to the Strategic Plan and the programatic guidelines.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,216.0	0.0	-100.00	0.0		0.0	

* Percentual changes over previous budget

CHAPTER 5. INTERAMERICAN COUNCIL FOR INTEGRAL DEVELOPMENT (CIDI)
SUBPROGRAM 59X. Unprogrammed CIDI cooperation activities

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	11,215.2	100.00
Subtotal	0.0	0.00	11,215.2	100.00
total	0.0	100.00	11,215.2	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	11,215.2	100.00
GENERAL SUPPORT	0.0	0.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	13,974.8	80.25
REGULAR FUND (ORG.)	79,990.1	0.00
ALL FUNDS (ORG.)	91,995.5	12.19

List of projects that make up this subprogram

500-WS1	ACTIVIDADES NO PROGRAMADAS DE COOPERACIÓN DEL CIIDI	9,752.7
500-WS2	APORTE DEL 15% APOYO TÉCNICO Y ADMINISTRATIVO	1,462.5
Total		11,215.2

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

Subprogram: Offices of the General Secretariat in the Member States

Budgetary code: 60G

Origin and Description:

In 1953 the Council of the Organization authorized the General Secretariat to set up Offices in the member states. Each office's functions include the following:

- a) Support and coordination of direct services. They provide the support and coordination needed for timely and efficient delivery of the direct services that the various areas, technical programs and specialized organs of the General Secretariat provide to the respective countries. They serve as liaison between the General Secretariat and the countries involved and supply information on the activities related to those services.
- b) General support and liaison. They represent the General Secretariat in the respective member States and support other activities that the General Secretariat is conducting there that are not related to technical cooperation.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
7,189.4		8,518.7	18.48	6,783.6	-20.36	6,658.6	-1.84

* Percentual changes over previous budget

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

APPROVED BUDGET 1998 (US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	5,006.8	94.54	0.0	0.0
Temporary Contracts and overtime	288.9	5.45	0.0	0.0
Subtotal	5,295.7	79.53	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	1.0	0.07	0.0	0.0
Documents	8.7	0.63	0.0	0.0
Equipment and Supplies	179.5	13.17	0.0	0.0
Buildings and Maintenance	839.5	61.59	0.0	0.0
Performance Contracts	10.0	0.73	0.0	0.0
Others	324.2	23.78	0.0	0.0
Subtotal	1,362.9	20.46	0.0	0.0
total	6,658.6	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	28	3,337.6
P04	1	110.1
P03	8	718.4
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	12	426.0
G05	10	382.0
G04	1	32.7
G03	0	0.0
G02	0	0.0
TOTAL	60	5,006.8

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	2,576.2	38.68
GENERAL SUPPORT	4,082.4	61.31

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	8.32
ALL FUNDS (ORG.)	91,995.5	7.23

Lists of subprograms that make up this chapter

60G	Offices of the General Secretariat in the Member States	6,658.6
Total		6,658.6

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL	
CHAPTER 6 OFFICES OF THE GENERAL SECRETARIAT IN THE MEMBER STATES													
60G Offices of the General Secretariat in the Member States													
60G-792-800	COMISIONES BANCARIAS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.0	42.0	42.0	
60G-792-801	COURIER COST FROM HQ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	4.4	14.4	14.4	
60G-792-AB1	OFICINA EN ANTIGUA Y BARBUDA	154.7	0.0	154.7	0.0	0.5	1.0	9.4	35.9	0.0	9.0	55.8	210.5
60G-792-AR1	OFICINA EN ARGENTINA	282.7	0.0	282.7	0.0	0.0	1.2	9.4	44.2	0.0	17.2	72.0	354.7
60G-792-BA1	OFICINA EN BARBADOS	119.2	28.9	148.1	0.0	0.0	0.0	5.2	32.1	0.0	9.3	46.6	194.7
60G-792-BO1	OFICINA EN BOLIVIA	89.8	28.9	118.7	0.0	0.0	0.8	4.2	25.3	0.0	12.2	42.5	161.2
60G-792-BR1	ESCRITORIO NO BRASIL	154.7	0.0	154.7	0.0	0.0	2.2	14.1	40.9	0.0	20.5	77.7	232.4
60G-792-BS1	OFICINA EN BAHAMAS	119.2	28.9	148.1	0.0	0.0	0.0	5.2	25.2	0.0	10.8	41.2	189.3
60G-792-BZ1	OFFICE IN BELIZE	119.2	28.9	148.1	0.0	0.0	0.0	7.8	7.9	0.0	11.5	27.2	175.3
60G-792-CH1	OFICINA EN CHILE	241.7	0.0	241.7	0.0	0.0	0.4	3.2	40.0	0.0	10.5	54.1	295.8
60G-792-CO1	OFICINA EN COLOMBIA	192.9	0.0	192.9	0.0	0.0	0.0	6.2	32.8	0.0	6.1	45.1	238.0
60G-792-CR1	OFICINA EN COSTA RICA	154.7	0.0	154.7	0.0	0.0	0.3	6.5	3.7	0.0	7.5	18.0	172.7
60G-792-DO1	OFICINA DE DOMINICA	119.2	28.9	148.1	0.0	0.0	0.0	7.6	23.7	0.0	7.6	38.9	187.0

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL	
60G-792-EC1	OFICINA EN ECUADOR	89.8	0.0	89.8	0.0	0.0	0.0	7.9	36.0	0.0	5.6	49.5	139.3
60G-792-ES1	OFICINA EN EL SALVADOR	35.5	0.0	35.5	0.0	0.0	0.0	4.0	23.9	0.0	9.5	37.4	72.9
60G-792-GR1	OFICINA EN GRENADA	154.7	0.0	154.7	0.0	0.0	1.0	3.8	24.9	0.0	9.3	39.0	193.7
60G-792-GU1	OFICINA EN GUATEMALA	119.2	0.0	119.2	0.0	0.0	0.0	4.3	21.9	0.0	6.7	32.9	152.1
60G-792-GY1	OFICINA EN GUYANA	119.2	28.9	148.1	0.0	0.0	0.0	4.6	15.0	0.0	5.6	25.2	173.3
60G-792-HA1	OFICINA EN HAITI	157.4	0.0	157.4	0.0	0.0	0.0	6.8	34.4	0.0	6.1	47.3	204.7
60G-792-HO1	OFICINA EN HONDURAS	119.2	18.5	137.7	0.0	0.0	0.0	2.8	30.4	0.0	6.2	39.4	177.1
60G-792-JA1	OFICINA EN JAMAICA	154.7	0.0	154.7	0.0	0.0	0.0	8.3	32.6	0.0	8.6	49.5	204.2
60G-792-KN1	OFICINA EN ST. KITTS Y NEVIS	154.7	0.0	154.7	0.0	0.0	0.0	4.2	6.8	0.0	7.1	18.1	172.8
60G-792-ME1	OFICINA EN MEXICO	267.5	0.0	267.5	0.0	0.0	1.2	11.0	53.7	0.0	13.0	78.9	346.4
60G-792-NI1	OFICINA EN NICARAGUA	157.4	28.9	186.3	0.0	0.0	0.0	5.7	33.4	0.0	7.3	46.4	232.7
60G-792-PE1	OFICINA EN EL PERU	157.4	0.0	157.4	0.0	0.0	0.0	2.1	39.0	0.0	7.9	49.0	206.4
60G-792-PN1	OFICINA EN PANAMA	157.4	0.0	157.4	0.0	0.0	0.0	8.2	25.9	0.0	4.4	38.5	195.9
60G-792-PY1	OFICINA EN PARAGUAY	209.0	0.0	209.0	0.0	0.0	0.0	4.1	25.4	0.0	8.2	37.7	246.7
60G-792-RD1	OFICINA EN REPUBLICA DOMINICANA	89.8	18.5	108.3	0.0	0.0	0.0	2.4	8.8	0.0	5.4	16.6	124.9

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
60G-792-SL1	OFICINA EN SANTA LUCIA											
	154.7	0.0	154.7	0.0	0.0	0.0	3.7	25.9	0.0	6.9	36.5	191.2
60G-792-SU1	OFICINA EN SURINAME											
	195.6	0.0	195.6	0.0	0.0	0.0	2.1	6.5	0.0	5.4	14.0	209.6
60G-792-SV1	OFICINA EN SAN VICENTE Y GRENADINES											
	154.7	0.0	154.7	0.0	0.0	0.0	3.0	22.1	0.0	5.3	30.4	185.1
60G-792-TT1	OFICINA EN TRINIDAD Y TOBAGO											
	154.7	0.0	154.7	0.0	0.5	0.0	3.3	22.0	0.0	6.4	32.2	186.9
60G-792-UR1	OFICINA EN URUGUAY											
	209.0	28.9	237.9	0.0	0.0	0.6	6.7	9.0	0.0	15.7	32.0	269.9
60G-792-VE1	OFICINA EN VENEZUELA											
	247.2	20.7	267.9	0.0	0.0	0.0	1.7	30.2	0.0	5.0	36.9	304.8
Total 60G	5006.8	288.9	5295.7	0.0	1.0	8.7	179.5	839.5	10.0	324.2	1362.9	6658.6
CHAPTER 6	5006.8	288.9	5295.7	0.0	1.0	8.7	179.5	839.5	10.0	324.2	1362.9	6658.6

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

This chapter comprises the following subprograms:

<u>70A</u> Office of the Assistant Secretary for Legal Affairs	<u>70G</u> Secretariat of the Administrative Tribunal
<u>70B</u> Department of International Law	<u>70H</u> Department of Cooperation and Legal Dissimination

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,383.4	1,712.2	23.76	1,582.8	-7.55	1,848.3	16.77

* Percentual variation over previous budget

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS

APPROVED BUDGET 1998 (US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	1,232.7	77.84	0.0	0.0
Temporary Contracts and overtime	350.9	22.15	0.0	0.0
Subtotal	1,583.6	85.67	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	61.9	23.38	0.0	0.0
Documents	11.2	4.23	0.0	0.0
Equipment and Supplies	29.6	11.18	0.0	0.0
Buildings and Maintenance	36.6	13.82	0.0	0.0
Performance Contracts	42.2	15.94	0.0	0.0
Others	83.2	31.43	0.0	0.0
Subtotal	264.7	14.32	0.0	0.0
total	1,848.3	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	\$
NC	1	146.5
D02	1	119.4
D01	1	112.3
P05	2	214.6
P04	1	110.1
P03	3	244.2
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	5	219.2
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	15	1,232.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	1,070.2	57.90
GENERAL SUPPORT	778.1	42.09

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	2.31
ALL FUNDS (ORG.)	91,995.5	2.00

Lists of subprograms that make up this chapter

70A	Office of the Assistant Secretary for Legal Affairs	325.2
70B	Department of International Law	1,059.5
70G	Secretariat of the Administrative Tribunal	176.9
70H	Department of Cooperation and Legal Dissimination	286.7
Total		1,848.3

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 7 SECRETARIAT FOR LEGAL AFFAIRS												
70A Office of the Assistant Secretary for Legal Affairs												
70A-800-WS1	OFFICE OF THE UNDER-SECRETARY FOR LEGAL AFFAIRS											
	260.5	2.0	262.5	0.0	22.3	7.8	2.0	0.0	0.0	30.6	62.7	325.2
Total 70A	260.5	2.0	262.5	0.0	22.3	7.8	2.0	0.0	0.0	30.6	62.7	325.2
70B Department of International Law												
70B-810-WS1	DEPARTMENT OF INTERNATIONAL LAW											
	470.9	219.6	690.5	0.0	32.4	3.0	7.0	0.0	5.0	19.5	66.9	757.4
70B-811-WS1	SECRETARÍA DEL COMITÉ JURÍDICO INTERAMERICANOS.											
	186.5	20.7	207.2	0.0	0.0	0.0	15.0	36.6	23.0	20.3	94.9	302.1
Total 70B	657.4	240.3	897.7	0.0	32.4	3.0	22.0	36.6	28.0	39.8	161.8	1059.5
70G Secretariat of the Administrative Tribunal												
70G-818-WS1	SECRETARÍA DEL TRIBUNAL ADMINISTRATIVO											
	154.9	2.0	156.9	0.0	2.0	0.0	4.0	0.0	5.0	9.0	20.0	176.9
Total 70G	154.9	2.0	156.9	0.0	2.0	0.0	4.0	0.0	5.0	9.0	20.0	176.9
70H Department of Cooperation and Legal Dissimination												
70H-819-WS1	DEPARTAMENTO DE COOPERACIÓN Y DIFUSIÓN JURÍDICA											
	159.9	106.6	266.5	0.0	5.2	0.4	1.6	0.0	9.2	3.8	20.2	286.7
Total 70H	159.9	106.6	266.5	0.0	5.2	0.4	1.6	0.0	9.2	3.8	20.2	286.7
CHAPTER 7	1232.7	350.9	1583.6	0.0	61.9	11.2	29.6	36.6	42.2	83.2	264.7	1848.3

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Office of the Assistant Secretary for Legal Affairs

Budgetary code: 70A

Origin and Description:

The Office of the Assistant Secretary for Legal Affairs is part of the organic structure of the Secretariat for Legal Affairs under Executive Order No. 96-04, dated May 13, 1996, Chapter A - Office of the Assistant Secretary.

The following are among the chief functions of the Office of the Assistant Secretary for Legal Affairs:

- (a) To further development and codification of international law in all areas within the inter-American sphere, through recommendations, studies and juridical activities.
- (b) To plan, direct, and coordinate the activities of the Secretariat; to establish policies, procedures and standards to enable it to function properly; to carry out the administrative and budgetary activities required for the Secretariat to function; to monitor issues that require the Secretariat for Legal Affairs' involvement, and to promote juridical studies and research.
- (c) To make certain that legal advisory services are provided to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils and other organs, agencies and entities of the Organization. The Office must also advise the Secretary General and the Assistant Secretary General on matters in its area of competence.
- (d) To direct and coordinate juridical and judicial cooperation with the member States, international organizations and governmental and nongovernmental organizations. It also must promote, disseminate and report on what the Organization is doing for the development of international law in the inter-American sphere. To that end, it must prepare communiques, declarations and other supporting materials, in coordination with the Department of Public Information. It plans and organizes meetings to collaborate on the development of international law in the Americas. Its functions include that of establishing and coordinating policies on publications of the Secretariat for Legal Affairs, as well as information on treaties. It also sees that the responsibilities of the General Secretariat as depository of inter-American treaties and agreements are fulfilled.
- (e) To direct and coordinate the activities of the departments of International Law and Cooperation and Legal Dissemination, as well as those of the Secretariat for Legal Affairs in relation to the Inter-American Juridical Committee.
- (f) To support and administratively supervise the departments of the Secretariat and the Secretariat of the Administrative Tribunal. The Office of the Assistant Secretary also coordinates the Secretariat's relations with the other offices of the General Secretariat.
- (g) To undertake and carry out special projects and other activities assigned by the Secretary General.

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Office of the Assistant Secretary for Legal Affairs

Budgetary code: 70A

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

1995			1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	\$	%*
694.3	425.2	-38.75	265.4	-37.58	325.2	22.53		

* Percentual changes over previous budget

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS
SUBPROGRAM 70A. Office of the Assistant Secretary for Legal Affairs

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	260.5	99.23	0.0	0.00
Temporary Contracts and overtime	2.0	0.76	0.0	0.00
Subtotal	262.5	80.71	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	22.3	35.56	0.0	0.00
Documents	7.8	12.44	0.0	0.00
Equipment and Supplies	2.0	3.18	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	30.6	48.80	0.0	0.00
Subtotal	62.7	19.28	0.0	0.00
total	325.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	1	146.5
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	1	66.4
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	260.5

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	7.8	2.39
GENERAL SUPPORT	317.4	97.60

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	1,848.3	17.59
REGULAR FUND (ORG.)	79,990.1	0.40
ALL FUNDS (ORG.)	91,995.5	0.35

List of projects that make up this subprogram

800-WS1 OFICINA DEL SUBSECRETARIO DE ASUNTOS JURÍDICOS	325.2
Total	
	325.2

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Department of International Law

Budgetary code: 70B

Origin and Description:

The Department of International Law was created on May 13, 1996, under Executive Order No. 96-04, Chapter B.

It has taken over the functions previously invested in the Department for Development and Codification of International Law, the Treaties Offices and the Secretariat of the Inter-American Juridical Committee.

The Department of International Law performs the following functions:

- (a) It provides legal advisory assistance and services on public and private international law, inter-American law, statutes and regulations to the General Assembly, the Meeting of Consultation of Ministers of Foreign Affairs, the Councils of the Organization, particularly the Permanent Council, its Committee on Juridical and Political Affairs and their working groups, and other organs, agencies and entities of the Organization.
- (b) It performs the functions of Secretariat of the Inter-American Juridical Committee and, to that end, prepares studies and documents for its work program, provides advisory assistance during its sessions and the administrative support it needs both at the headquarters of the Organization and in Rio de Janeiro.
- (c) It coordinates the organization and holding of the international law course that is held each year in Rio de Janeiro and publishes the lectures delivered during each course.
- (d) It provides advisory services to the Inter-American Specialized Conferences to discuss technical matters of a juridical nature in the field of public and private international law.
- (e) It prepares or coordinates studies and research on issues of particular interest for the development and codification of inter-American law.
- (f) Through studies and documents, it cooperates in activities intended to unify and harmonize the laws of the member States of the Organization in the field of public law, private law and integration law.
- (g) It discharges the functions of depository of inter-American multilateral treaties that the Charter assigns to the Secretary General.

To that end, it maintains an up-to-date data bank, on the Internet, concerning the status of signature and ratification of inter-American instruments, provides certified texts and prepares the published version of those treaties.
- (h) It serves as depository of the bilateral agreements that the organs of the OAS conclude with the American States or with other inter-American agencies or national entities in the member or observer countries, and those signed between or among member States when the General Secretariat has been designated as official depository. Here again, the Department maintains a computerized database and supplies the corresponding texts.
- (i) It maintains relations and shares information with the secretariats of other international juridical organizations or those conducting activities in this field, and with other governmental and nongovernmental institutions of interest to the Organization.
- (j) Within its area of competence, the Department conducts a training program for lawyers and judges from the member States, through internships, seminars and courses.

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Department of International Law

Budgetary code: 70B

(k) The Department provides program-related legal input to the priority areas' projects and activities and helps them develop draft conventions or "model" laws, as required.

To perform these functions, five areas of activity have been established:

- (1) Advisory services to the organs, agencies and entities of the Organization in the field of public and private law.
- (2) Studies and research.
- (3) Treaties.
- (4) Technical and administrative secretariat of the Inter-American Juridical Committee.
- (5) Legal advisory services to the Inter-American Conferences.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
555.8	1,134.5	104.12	1,149.6	1.33	1,059.5	-7.83	

* Percentual changes over previous budget

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS
SUBPROGRAM 70B. Department of International Law

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	657.4	73.23	0.0	0.00
Temporary Contracts and overtime	240.3	26.76	0.0	0.00
Subtotal	897.7	84.72	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	32.4	20.02	0.0	0.00
Documents	3.0	1.85	0.0	0.00
Equipment and Supplies	22.0	13.59	0.0	0.00
Buildings and Maintenance	36.6	22.62	0.0	0.00
Performance Contracts	28.0	17.30	0.0	0.00
Others	39.8	24.59	0.0	0.00
Subtotal	161.8	15.27	0.0	0.00
total	1,059.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	1	119.4
D01	0	0.0
P05	1	107.3
P04	1	110.1
P03	3	244.2
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	2	76.4
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	8	657.4

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	749.6	70.75
GENERAL SUPPORT	309.9	29.24

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	1,848.3	57.32
REGULAR FUND (ORG.)	79,990.1	1.32
ALL FUNDS (ORG.)	91,995.5	1.15

List of projects that make up this subprogram

810-WS1	DEPARTAMENTO DE DERECHO INTERNACIONAL	757.4
811-WS1	DEPARTAMENTO DE DERECHO INTERNACIONAL - SEDE RIO DE JANEIRO, BRASIL	302.1
Total		1,059.5

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Secretariat of the Administrative Tribunal

Budgetary code: 70G

Origin and Description:

AG/RES. 35 (I-O/71), creation of the Administrative Tribunal (TRIBAD); Statute of the Administrative Tribunal, Article V; Regulations of the Administrative Tribunal, Article IV - Secretariat of the Tribunal, and Executive Order No. 96-04, of May 13, 1996, Chapter II, D. - Secretariat of the Administrative Tribunal.

The Secretariat of the Administrative Tribunal performs the following functions:

- 1) It provides permanent secretariat services to the Administrative Tribunal of the Organization of American States and conducts the procedures and proceedings related to the complaints filed with the Tribunal;
- 2) It organizes and maintains the case files while the complaints are being processed, notifies the parties and organizes the Tribunal's meetings;
- 3) It provides technical advisory services to the Chairman and other members of the Tribunal;
- 4) It prepares the draft Annual Report of the Administrative Tribunal to the General Assembly and other technical studies that the Tribunal requests;
- 5) It maintains an updated 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;
- 6) 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.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
133.3	152.5	14.40	167.8	10.03	176.9	5.42

* Percentual changes over previous budget

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS
SUBPROGRAM 70G. Secretariat of the Administrative Tribunal

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	154.9	98.72	0.0	0.00
Temporary Contracts and overtime	2.0	1.27	0.0	0.00
Subtotal	156.9	88.69	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	2.0	10.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	4.0	20.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	5.0	25.00	0.0	0.00
Others	9.0	45.00	0.0	0.00
Subtotal	20.0	11.30	0.0	0.00
total	176.9	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	1	107.3
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	2	154.9

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	154.9	87.56
GENERAL SUPPORT	22.0	12.43

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	1,848.3	9.57
REGULAR FUND (ORG.)	79,990.1	0.22
ALL FUNDS (ORG.)	91,995.5	0.19

List of projects that make up this subprogram

818-WS1 SECRETARÍA DEL TRIBUNAL ADMINISTRATIVO	176.9
Total	
	176.9

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Department of Cooperation and Legal Dissemination

Budgetary code: 70H

Origin and Description:

The Department of Legal Cooperation and Dissemination was created by Executive Order No. 96-04, issued by the Secretary General on May 13, 1996. The functions of the Department of Legal Cooperation and Dissemination are as follows:

1. To advise on all matters related to the juridical cooperation that the member States require and that the Organization agrees upon or promotes.
2. To channel and coordinate execution of requests for advisory assistance that the member states make of the General Secretariat seeking juridical and judicial assistance, while conducting the necessary studies and providing the specialized services that those activities require.
3. To promote and conduct, within its sphere of competence, programs and projects to provide technical cooperation on various aspects of inter-American juridical activity.
4. To organize and coordinate meetings to elaborate upon certain aspects of technical cooperation in the juridical and judicial areas.
5. To channel and coordinate offers of juridical cooperation received from member States, nonmember States of the Organization and from national and international institutions, for the purpose of conducting joint programs and projects on various aspects of inter-American juridical affairs.
6. To centralize the information needed to facilitate execution and follow-up of the Organization's juridical cooperation activities.
7. To establish and maintain, within its area of competence, cooperative relations with the secretariats of international juridical agencies and with other institutions of interest to the Organization.
8. To provide technical assistance, in coordination with other international institutions, to national or regional programs to improve the administration of justice in the member States of the Organization.
9. To promote, in coordination with other organs of the Organization and with governmental institutions, the holding of courses, meetings or seminars on legal issues of interest to the Hemisphere.
10. By any appropriate means, to disseminate the studies and other papers produced by the Inter-American Juridical Committee, the specialized conferences on legal matters and the Secretariat for Legal Affairs.
11. To publish the studies, reports and other papers produced by the Inter-American Juridical Committee, the specialized conferences on legal matters and the Secretariat for Legal Affairs.
12. Within its area of competence, to maintain a juridical training program through internships for lawyers from the member states.
13. To maintain the Library of the Secretariat for Legal Affairs, in coordination with the Columbus Memorial Library.

CHAPTER 7: SECRETARIAT FOR LEGAL AFFAIRS

Subprogram: Department of Cooperation and Legal Dissimination

Budgetary code: 70H

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

1995			1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	\$	%*
0.0	0.0		0.0		0.0		286.7	

* New Subprograma

CHAPTER 7. SECRETARIAT FOR LEGAL AFFAIRS
SUBPROGRAM 70H. Department of Cooperation and Legal Dissimination

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	159.9	60.00	0.0	0.00
Temporary Contracts and overtime	106.6	40.00	0.0	0.00
Subtotal	266.5	92.95	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	5.2	25.74	0.0	0.00
Documents	0.4	1.98	0.0	0.00
Equipment and Supplies	1.6	7.92	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	9.2	45.54	0.0	0.00
Others	3.8	18.81	0.0	0.00
Subtotal	20.2	7.04	0.0	0.00
total	286.7	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	2	159.9

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	157.9	55.07
GENERAL SUPPORT	128.8	44.92

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	1,848.3	15.51
REGULAR FUND (ORG.)	79,990.1	0.35
ALL FUNDS (ORG.)	91,995.5	0.31

List of projects that make up this subprogram

819-WS1 DEPARTAMENTO DE COOPERACIÓN Y DIFUSIÓN JURÍDICA	286.7
Total	
	286.7

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

This chapter comprises the following subprograms:

80M Secretariat for Management

80N Financial Services Department

80P Program-Budget Department

80Q Material Resources Department

80R Human Resources Department

80S Management System and Information Department

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
8,979.3	9,881.5	10.04	9,185.0	-7.04	9,456.6	2.95

* Percentual variation over previous budget

CHAPTER 8. SECRETARIAT FOR MANAGEMENT

APPROVED BUDGET 1998 (US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	7,689.2	88.39	0.0	0.0
Temporary Contracts and overtime	1,009.9	11.60	0.0	0.0
Subtotal	8,699.1	91.98	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	23.4	3.08	0.0	0.0
Documents	48.8	6.44	0.0	0.0
Equipment and Supplies	153.7	20.29	0.0	0.0
Buildings and Maintenance	0.0	0.00	0.0	0.0
Performance Contracts	428.5	56.56	0.0	0.0
Others	103.1	13.61	0.0	0.0
Subtotal	757.5	8.01	0.0	0.0
total	9,456.6	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	\$
NC	1	146.5
D02	0	0.0
D01	6	673.8
P05	8	858.4
P04	13	1,253.2
P03	10	814.0
P02	16	1,062.4
P01	3	155.4
G07	7	401.8
G06	15	793.5
G05	13	618.8
G04	12	524.4
G03	9	387.0
G02	0	0.0
TOTAL	113	7,689.2

Classification by Category of Activity

	\$	%
DIRECT SERVICES	10.7	0.11
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	9,445.9	99.88

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	11.82
ALL FUNDS (ORG.)	91,995.5	10.27

Lists of subprograms that make up this chapter

80M	Secretariat for Management	327.2
80N	Financial Services Department	2,196.2
80P	Program-Budget Department	1,119.4
80Q	Material Resources Department	2,676.0
80R	Human Resources Department	1,507.4
80S	Management System and Information Department	1,630.4
	Total	9,456.6

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 8 SECRETARIAT FOR MANAGEMENT												
80M Secretariat for Management												
80M-820-WS1	SUBSECRETARÍA DE ADMINISTRACION											
	285.3	0.0	285.3	0.0	7.2	2.0	6.0	0.0	16.0	10.7	41.9	327.2
Total 80M	285.3	0.0	285.3	0.0	7.2	2.0	6.0	0.0	16.0	10.7	41.9	327.2
80N Financial Services Department												
80N-830-WS1	DIRECCIÓN SERVICIOS FINANCIEROS											
	165.2	0.0	165.2	0.0	2.2	0.0	4.3	0.0	0.0	11.6	18.1	183.3
80N-831-WS1	SERVICIOS FINANCIEROS, CAJA											
	486.0	61.4	547.4	0.0	0.0	15.0	3.8	0.0	116.0	3.6	138.4	685.8
80N-832-WS1	SERVICIOS FINANCIEROS, CONTABILIDAD											
	666.9	4.5	671.4	0.0	0.0	1.5	5.7	0.0	66.0	0.0	73.2	744.6
80N-836-WS1	SERVICIOS FINANCIEROS, COMPROBANTES											
	380.7	55.4	436.1	0.0	0.0	6.7	7.7	0.0	132.0	0.0	146.4	582.5
Total 80N	1698.8	121.3	1820.1	0.0	2.2	23.2	21.5	0.0	314.0	15.2	376.1	2196.2
80P Program-Budget Department												
80P-840-WS1	DEPTO. PROGRAMA-PRESUPUESTO, DIRECCION											
	272.5	0.0	272.5	0.0	0.0	10.0	6.0	0.0	0.0	21.2	37.2	309.7
80P-842-WS1	DPP - ANALISIS/OPERACIONES											
	753.1	13.9	767.0	0.0	0.0	0.0	12.7	0.0	30.0	0.0	42.7	809.7
Total 80P	1025.6	13.9	1039.5	0.0	0.0	10.0	18.7	0.0	30.0	21.2	79.9	1119.4
80Q Material Resources Department												
80Q-850-WS1	DMR - DIRECCION											
	305.1	35.4	340.5	0.0	2.7	2.0	4.2	0.0	1.0	32.9	42.8	383.3

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
80Q-850-WS2	DMR - ADMINISTRACION PRESUPUESTARIA/FINANCIERA											
	153.8	33.1	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	186.9
80Q-850-WS3	DMR - SERVICIOS DE ARQUITECTURA											
	107.3	0.0	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107.3
80Q-850-WS4	DMR - MENSAJERIA/TRANPORTE/CORREO											
	489.5	1.4	490.9	0.0	0.0	0.0	75.8	0.0	0.0	0.9	76.7	567.6
80Q-850-WS5	DMR - SERVICIOS DE COMUNICACIONES											
	153.8	38.8	192.6	0.0	0.0	2.0	0.0	0.0	0.0	0.0	2.0	194.6
80Q-850-WS6	DMR - SERVICIOS DE SEGURIDAD											
	66.4	0.0	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.4
80Q-851-WS1	DMR - COMPRAS/CONTRATAACIONES/SEGUROS											
	352.6	175.0	527.6	0.0	0.0	0.0	5.0	0.0	0.0	0.0	5.0	532.6
80Q-852-WS1	DMR - ADMINISTRACION DE ACTIVOS FIJOS											
	91.3	100.1	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	191.4
80Q-853-WS1	DMR - MANTENIMIENTO DE EDIFICIOS											
	445.9	0.0	445.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	445.9
Total 80Q	2165.7	383.8	2549.5	0.0	2.7	4.0	85.0	0.0	1.0	33.8	126.5	2676.0

80R Human Resources Department

80R-860-WS1	DEPTO.RECURSOS HUMANOS, DIRECCION											
	159.9	33.1	193.0	0.0	7.3	4.1	21.3	0.0	23.1	13.6	69.4	262.4
80R-862-WS1	PLANIF./DES.RECURSOS HUMANOS											
	544.6	0.0	544.6	0.0	4.0	4.3	0.0	0.0	0.0	2.8	11.1	555.7
80R-864-WS1	COMPENSACION/BENEFICIOS											
	647.6	0.0	647.6	0.0	0.0	0.5	0.0	0.0	36.5	4.7	41.7	689.3
Total 80R	1352.1	33.1	1385.2	0.0	11.3	8.9	21.3	0.0	59.6	21.1	122.2	1507.4

80S Management System and Information Department

80S-870-WS1	DEPT.SIST.ADMINIST. E INFOR.-DIRECCION											
	282.0	12.3	294.3	0.0	0.0	0.0	0.3	0.0	1.6	1.1	3.0	297.3

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
80S-872-WS1	ANÁLISIS ADMINISTRATIVO-DEPT.SIST.ADM.											
	327.5	285.5	613.0	0.0	0.0	0.3	0.2	0.0	0.0	0.0	0.5	613.5
80S-874-WS1	DESARROLLO SISTEMAS-DEPTO.SISTEMA ADM.											
	285.1	75.0	360.1	0.0	0.0	0.4	0.7	0.0	6.3	0.0	7.4	367.5
80S-876-WS1	PROCESAMIENTO DE DATOS-DEPTO.SIST.ADM.											
	267.1	85.0	352.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	352.1
Total 80S	1161.7	457.8	1619.5	0.0	0.0	0.7	1.2	0.0	7.9	1.1	10.9	1630.4
CHAPTER 8	7689.2	1009.9	8699.1	0.0	23.4	48.8	153.7	0.0	428.5	103.1	757.5	9456.6

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Secretariat for Management

Budgetary code: 80M

Origin and Description:

The Office of the Assistant Secretary for Management was created by a resolution approved by the Permanent Council of the Organization of American States on October 31, 1968.

This office is in charge of planning, organizing, coordinating and controlling the administrative activities associated with the program-budget, financial management, staff management, procurement and contracting of goods and services, data processing, buildings and properties, communications, the safety of persons and security of property, and administration of the Secretariat's systems and procedures.

These services are provided through the Department of Financial Services, the Department of Program and Budget, the Department of Human Resources, the Department of Material Resources and the Department of Management Systems and Information. It is also in charge of communications and relations between the management area and the technical areas.

The directors of the offices of the General Secretariat in the member States submit all management-related matters to the Assistant Secretary for Management.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
227.7	285.9	25.56	291.3	1.88	327.2	12.32

* Percentual changes over previous budget

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80M. Secretariat for Management

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	285.3	100.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	285.3	87.19	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	7.2	17.18	0.0	0.00
Documents	2.0	4.77	0.0	0.00
Equipment and Supplies	6.0	14.31	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	16.0	38.18	0.0	0.00
Others	10.7	25.53	0.0	0.00
Subtotal	41.9	12.80	0.0	0.00
total	327.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	1	146.5
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	1	81.4
P02	0	0.0
P01	0	0.0
G07	1	57.4
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	3	285.3

Classification by Category of Activity

	\$	%
DIRECT SERVICES	10.7	3.27
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	316.5	96.72

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,456.6	3.46
REGULAR FUND (ORG.)	79,990.1	0.40
ALL FUNDS (ORG.)	91,995.5	0.35

List of projects that make up this subprogram

820-WS1 SUBSECRETARÍA DE ADMINISTRACION	327.2
Total	
	327.2

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Financial Services Department

Budgetary code: 80N

Origin and Description:

Executive Orders Nos. 75-16 of October 31, 1975; 81-7 of September 29, 1981, and 82-6 of November 5, 1982.

The Office of the Department's Director provides advisory services to the Secretary General, Assistant Secretary General, Executive Secretaries, Assistant Secretaries, and departmental and office directors in all matters related to the execution and use of financial resources. The Director is also the treasurer of all funds administered by the General Secretariat. The Director of the Department serves as Technical Secretary of the Board of External Auditors, Treasurer to the Leo S. Rowe Pan American Fund, and Secretary Treasurer to the Leo S. Rowe Memorial Fund.

The Accounting Division is responsible for opening and closing the accounting ledgers; data input and output of transactions; maintenance of accounting records; programming and validation of computerized accounting reports; preparation of financial statements; advisory services on financial statements.

The Cashier Division receives, disburses and serves as custodian for all the cash entrusted to the General Secretariat, coordinates all banking transactions, provides advisory services on how to plan and manage cash investments and loans, including preparation of reports, administers the collection of quotas and contributions for the funds of the General Secretariat, prepares the corresponding reports, and records all cash transactions.

The Vouchers Division reviews, posts and authorizes disbursements for the payment of all expenses incurred by the General Secretariat against the funds that it administers. It keeps a record of the monthly time and attendance of the staff of the Secretariat and serves as a center for supervision, training and financial responsibilities for the activities of the General Secretariat offices away from headquarters. It also prepares billing and maintains accounts receivables for travel advances and health insurance premiums.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
1,854.7	2,182.1	17.65	1,958.8	-10.23	2,196.2	12.11	

* Percentual changes over previous budget

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80N. Financial Services Department

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	1,698.8	93.33	0.0	0.00
Temporary Contracts and overtime	121.3	6.66	0.0	0.00
Subtotal	1,820.1	82.87	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	2.2	0.58	0.0	0.00
Documents	23.2	6.16	0.0	0.00
Equipment and Supplies	21.5	5.71	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	314.0	83.48	0.0	0.00
Others	15.2	4.04	0.0	0.00
Subtotal	376.1	17.12	0.0	0.00
total	2,196.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	2	214.6
P04	3	289.2
P03	2	162.8
P02	4	265.6
P01	2	103.6
G07	1	57.4
G06	4	211.6
G05	5	238.0
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	25	1,698.8

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	2,196.2	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,456.6	23.22
REGULAR FUND (ORG.)	79,990.1	2.74
ALL FUNDS (ORG.)	91,995.5	2.38

List of projects that make up this subprogram

830-WS1	DIRECCIÓN SERVICIOS FINANCIEROS	183.3
831-WS1	SERVICIOS FINANCIEROS, CAJA	685.8
832-WS1	SERVICIOS FINANCIEROS, CONTABILIDAD	744.6
836-WS1	SERVICIOS FINANCIEROS, COMPROBANTES	582.5
Total		2,196.2

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Program-Budget Department

Budgetary code: 80P

Origin and Description:

The Department of Program and Budget was created by Executive Order No. 75-16 of October 31, 1975. Resolution AG/RES. 321 (V-E/77) and Executive Orders No. 81-7 and 82-6 assigned the Department's divisions the functions of administering an integrated system for programming, formulating, coordinating, executing and controlling the budget. The "Reorganization of the General Secretariat" that resulted from resolution AG/RES. 561 (XI-O/81) restored the budgetary administrative functions to the Department.

The Department (in cooperation with other offices) continues to add new administrative offices to the computerized budgetary information system. The Director of the Department of Program and Budget advises the Secretary General, the Assistant Secretary General and other executives on program-budget activities and represents the General Secretariat during the review, discussion and approval of the proposed program-budget and at meetings of the political organs.

Through its Budgetary Analysis and Operations Division, it supervises execution of the budget to ensure that the standards in effect are observed; it reviews the plans of operations and requests for allocation of funds (PASAF) and issues and controls the appropriations levels; it analyzes, controls, approves and records the obligations, authorizes disbursements to the field and performs comparative analyses and cost-benefit analyses; it coordinates budget-related activities with the departments of Financial Services, Human Resources, Material Resources and the Department of Management Systems and Information, and secures the data that goes into the budgetary information system; it releases data requested by the Councils and coordinates preparation and publication of reports to conform to the verifiable objectives; it supplies data on the matching contributions from the participating countries and international institutions and maintains the budgetary information and execution system and provides advisory assistance on personnel costs.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
1,100.3		1,271.4	15.55	1,124.0	-11.59	1,119.4	-0.40

* Percentual changes over previous budget

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80P. Program-Budget Department

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	1,025.6	98.66	0.0	0.00
Temporary Contracts and overtime	13.9	1.33	0.0	0.00
Subtotal	1,039.5	92.86	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	10.0	12.51	0.0	0.00
Equipment and Supplies	18.7	23.40	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	30.0	37.54	0.0	0.00
Others	21.2	26.53	0.0	0.00
Subtotal	79.9	7.13	0.0	0.00
total	1,119.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	2	214.6
P04	0	0.0
P03	3	244.2
P02	3	199.2
P01	0	0.0
G07	0	0.0
G06	4	211.6
G05	0	0.0
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	14	1,025.6

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,119.4	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,456.6	11.83
REGULAR FUND (ORG.)	79,990.1	1.39
ALL FUNDS (ORG.)	91,995.5	1.21

List of projects that make up this subprogram

840-WS1	DEPTO.PROGRAMA-PRESUPUESTO,DIRECCION	309.7
842-WS1	DPP - ANALISIS/OPERACIONES	809.7
Total		1,119.4

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Material Resources Department

Budgetary code: 80Q

Origin and Description:

Executive Orders No. 75-16, October 31, 1975; No. 81-7, September 29, 1981; and No. 82-6, November 5, 1982.

The Department of Material Resources advises the Secretary General, the Assistant Secretary General and other officials of the Organization on the technical, financial, administrative and regulatory matters related to the Department's functions.

The chief functions of the Department of Material Resources are: to implement the policies, programs and budget approved by the OAS officials for the following activities relating to the management of the Organization's material resources: procurement, contracts and insurance policies; shipments; storage and warehousing; travel services; photocopying service; support to the offices of the General Secretariat away from headquarters; messenger, transportation and mail services; control of the inventory of fixed assets; buildings management and maintenance; support for special events and meetings; communications, security and parking services.

(See also subprograms 90C, D and E administered by this Department).

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
2,532.6	2,844.5	12.31	2,581.3	-9.25	2,676.0	3.66

* Percentual changes over previous budget

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80Q. Material Resources Department

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	2,165.7	84.94	0.0	0.00
Temporary Contracts and overtime	383.8	15.05	0.0	0.00
Subtotal	2,549.5	95.27	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	2.7	2.13	0.0	0.00
Documents	4.0	3.16	0.0	0.00
Equipment and Supplies	85.0	67.19	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	1.0	0.79	0.0	0.00
Others	33.8	26.71	0.0	0.00
Subtotal	126.5	4.72	0.0	0.00
total	2,676.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	1	107.3
P04	2	192.8
P03	2	162.8
P02	6	398.4
P01	0	0.0
G07	1	57.4
G06	4	211.6
G05	3	142.8
G04	9	393.3
G03	9	387.0
G02	0	0.0
TOTAL	38	2,165.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	2,676.0	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,456.6	28.29
REGULAR FUND (ORG.)	79,990.1	3.34
ALL FUNDS (ORG.)	91,995.5	2.90

List of projects that make up this subprogram

850-WS1	DMR - DIRECCION	383.3
850-WS2	DMR - ADMINISTRACION PRESUPUESTARIA/FINANCIERA	186.9
850-WS3	DMR - SERVICIOS DE ARQUITECTURA	107.3
850-WS4	DMR - MENSAJERIA/TRANPORTE/CORREO	567.6
850-WS5	DMR - SERVICIOS DE COMUNICACIONES	194.6
850-WS6	DMR - SERVICIOS DE SEGURIDAD	66.4
851-WS1	DMR - COMPRAS/CONTRATACIONES/SEGUROS	532.6
852-WS1	DMR - ADMINISTRACION DE ACTIVOS FIJOS	191.4
853-WS1	DMR - MANTENIMIENTO DE EDIFICIOS	445.9
Total		2,676.0

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Human Resources Department

Budgetary code: 80R

Origin and Description:

Executive Orders No. 75-16, October 31, 1975; No. 81-7, September 29, 1981; No. 82-6, November 5, 1982.

In accordance with the General Standards and the Staff Rules, the Director of the Department of Human Resources establishes the policies and systems for recruitment, selection, classification, administration of salaries, benefits, evaluation, promotion and training of staff. He/she studies and proposes changes in remunerations, other benefits and conditions of employment of the staff of the General Secretariat.

The Staffing and Classifications Division provides advisory services and investigates and develops personnel policies and systems. It plans, organizes, and administers activities related to employment, recruitment and selection, promotion, transfers, performance evaluations, classification of posts, reductions in force, competitions for the career service, performance contracts, management of positions and the program of student internships.

The Administration of Personnel Benefits Division advises on human resources policies and procedures; it maintains personnel records, administers benefits, ships household and personal effects, processes G-IV and G-V visas, prepares and has custody of the OAS' official travel documents and issues employment and salary certificates. It also controls the computer data system on personnel, processes personnel action requests, and handles the health and life insurance programs and workmen's compensation cases; it advises on health and life insurance programs, provides medical, nursing and emergency assistance at headquarters; it organizes preventive health care programs and provides technical secretariat services to the Disciplinary and Reconsideration Committees and serves as the area's nexus with the Department of Program and Budget for budget-related matters.

(See also subprograms 90E, G, H, I, J and L, administered by this Department).

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
1,374.9	1,561.7	13.58	1,517.7	-2.81	1,507.4	-0.67	

* Percentual changes over previous budget

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80R. Human Resources Department

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	1,352.1	97.61	0.0	0.00
Temporary Contracts and overtime	33.1	2.38	0.0	0.00
Subtotal	1,385.2	91.89	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	11.3	9.24	0.0	0.00
Documents	8.9	7.28	0.0	0.00
Equipment and Supplies	21.3	17.43	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	59.6	48.77	0.0	0.00
Others	21.1	17.26	0.0	0.00
Subtotal	122.2	8.10	0.0	0.00
total	1,507.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	1	112.3
P05	1	107.3
P04	6	578.4
P03	1	81.4
P02	2	132.8
P01	0	0.0
G07	0	0.0
G06	2	105.8
G05	4	190.4
G04	1	43.7
G03	0	0.0
G02	0	0.0
TOTAL	18	1,352.1

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,507.4	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,456.6	15.94
REGULAR FUND (ORG.)	79,990.1	1.88
ALL FUNDS (ORG.)	91,995.5	1.63

List of projects that make up this subprogram

860-WS1	DEPTO.RECURSOS HUMANOS, DIRECCION	262.4
862-WS1	PLANIF./DES.RECURSOS HUMANOS	555.7
864-WS1	COMPENSACION/BENEFICIOS	689.3
Total		1,507.4

CHAPTER 8: SECRETARIAT FOR MANAGEMENT

Subprogram: Management System and Information Department

Budgetary code: 80S

Origin and Description:

Executive Order No. 82-6.

The Director of the Department of Management Systems and Information plans, directs and controls the planning and development of systems and procedures to ensure the flow of management data, informatics and telematics; maintains contact with OAS departments and offices, and administers records, funds, analysis of accounts, leave records, files and equipment.

The Management Analysis Division establishes and develops office automation systems, including microcomputer-based systems, word processing, e-mail, desktop publishing and other computerized systems. It helps various areas of the Organization to design, execute and use microcomputer-based data systems and databases. It organizes and maintains data centers.

The Systems Development Division reviews systems in use, carries out studies to design and introduce new systems or to improve existing systems, and establishes procedural standards. It maintains the systems in use; determines the needed equipment and programs; designs and installs systems, handles relations with users, training and support to areas that use computerized systems.

The Data Processing Division establishes schedules, controls data processing, verifies and distributes information produced by the computers. It operates and maintains the computers, the auxiliary equipment, hardware, telecommunications, software, languages and programs. It keeps the files on equipment, forms and materials and recommends improvements based on users' needs.

(See also Subprogram 90B, administered by this office).

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
1,151.8		1,735.9	50.71	1,711.9	-1.38	1,630.4	-4.76

* Percentual changes over previous budget

CHAPTER 8. SECRETARIAT FOR MANAGEMENT
SUBPROGRAM 80S. Management System and Information Department

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	1,161.7	71.73	0.0	0.00
Temporary Contracts and overtime	457.8	28.26	0.0	0.00
Subtotal	1,619.5	99.33	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.7	6.42	0.0	0.00
Equipment and Supplies	1.2	11.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	7.9	72.47	0.0	0.00
Others	1.1	10.09	0.0	0.00
Subtotal	10.9	0.66	0.0	0.00
total	1,630.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	2	224.6
P05	2	214.6
P04	2	192.8
P03	1	81.4
P02	1	66.4
P01	1	51.8
G07	4	229.6
G06	1	52.9
G05	1	47.6
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	15	1,161.7

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,630.4	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	9,456.6	17.24
REGULAR FUND (ORG.)	79,990.1	2.03
ALL FUNDS (ORG.)	91,995.5	1.77

List of projects that make up this subprogram

870-WS1	DEPT.SIST.ADMINIST. E INFOR.-DIRECCION	297.3
872-WS1	ANÁLISIS ADMINISTRATIVO-DEPT.SIST.ADM.	613.5
874-WS1	DESARROLLO SISTEMAS-DEPTO.SISTEMA ADM.	367.5
876-WS1	PROCESAMIENTO DE DATOS-DEPTO.SIST.ADM.	352.1
Total		1,630.4

CHAPTER 9: COMMON SERVICES

This chapter comprises the following subprograms:

<u>90A</u> Official Functions (SG/SGA/PC)	<u>90H</u> Terminations and Repatriations
<u>90B</u> Equipment and Supplies - Computers	<u>90I</u> Home Leave
<u>90C</u> Equipment and Supplies	<u>90J</u> Education and Language Allowance, Medical Examinations
<u>90D</u> Building Management and Maintenance	<u>90K</u> Pension for Retired Executives and Health and Life Insurance for Retired Employees
<u>90E</u> General Insurance	<u>90L</u> Human Resources Development
<u>90F</u> Post Audits	<u>90M</u> Contribution to the Staff Association
<u>90G</u> Recruitment and Transfers	<u>90Q</u> Management systems and studies on documents

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
19,144.6	9,181.1	-52.04	15,740.2	71.44	11,428.3	-27.39

* Percentual variation over previous budget

CHAPTER 9. COMMON SERVICES

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Volunt. / Specif.	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.0
Temporary Contracts and overtime	0.0	0.00	0.0	0.0
Subtotal	0.0	0.00	0.0	0.0
Fellowships	0.0	0.00	0.0	0.0
Travel	810.8	7.09	0.0	0.0
Documents	0.2	0.00	0.0	0.0
Equipment and Supplies	1,077.4	9.42	0.0	0.0
Buildings and Maintenance	5,621.3	49.18	0.0	0.0
Performance Contracts	179.6	1.57	0.0	0.0
Others	3,739.0	32.71	0.0	0.0
Subtotal	11,428.3	100.00	0.0	0.0
total	11,428.3	100.00	0.0	100.0

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	11,428.3	100.00

Participation by fund in the total of the 1998 budget

	\$	%
REGULAR FUND (ORG.)	79,990.1	14.28
ALL FUNDS (ORG.)	91,995.5	12.42

Lists of subprograms that make up this chapter

(See list of subprograms in the next page)

0.0

CHAPTER 9 - COMMON SERVICES

Code	Title	US\$
90A	Official Functions (SG/SGA/PC)	76.1
90B	Equipment and Supplies - Computers	775.0
90C	Equipment and Supplies	300.4
90D	Building Management and Maintenance	5,621.3
90E	General Insurance	248.4
90F	Post Audits	50.0
90G	Recruitment and Transfers	225.0
90H	Terminations and Repatriations	1,531.3
90I	Home Leave	211.5
90J	Education and Language Allowance, Medical Examinations	283.3
90K	Pension for Retired Executives and Health and Life Insurance for Retired Employees	1,377.5
90L	Human Resources Development	161.8
90M	Contribution to the Staff Association	15.5
90Q	Management systems and studies on documents	551.2
TOTAL CHAPTER 9:		11,428.3

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
CHAPTER 9 COMMON SERVICES												
90A Official Functions (SG/SGA/PC)												
90A-901-WS1	FUNCIONES OFICIALES - SECRETARIO GENERAL											
	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	33.2	33.3	33.3
90A-901-WS2	FUNCIONES OFICIALES - SECRETARIO GENERAL ADJUNTO											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	9.5	9.5
90A-901-WS3	FUNCIONES OFICIALES - CONSEJO PERMANENTE											
	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	33.2	33.3	33.3
Total 90A	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	75.9	76.1	76.1
90B Equipment and Supplies - Computers												
90B-905-501	EQUIPO COMPUTARIZADO, PROCESAMIENTO											
	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0.0	0.0	160.0	160.0
90B-905-502	EQUIPO COMPUTARIZADO, ALQUILER SOFTWARE											
	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	150.0	150.0
90B-905-503	EQUIPO COMPUTARIZADO, MANTENIMIENTO											
	0.0	0.0	0.0	0.0	0.0	0.0	97.3	0.0	0.0	0.0	97.3	97.3
90B-905-504	EQUIPO COMPUTARIZADO, SUMINISTROS											
	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0.0	0.0	0.0	48.0	48.0
90B-905-505	EQUIPO COMPUTARIZADO, SOFTWARE											
	0.0	0.0	0.0	0.0	0.0	0.0	68.5	0.0	0.0	0.0	68.5	68.5
90B-905-506	EQUIPO COMPUTARIZADO, ADQUISICION											
	0.0	0.0	0.0	0.0	0.0	0.0	251.2	0.0	0.0	0.0	251.2	251.2
Total 90B	0.0	0.0	0.0	0.0	0.0	0.0	775.0	0.0	0.0	0.0	775.0	775.0
90C Equipment and Supplies												
90C-910-500	MOBILIARIO DE OFICINA											
	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	0.0	88.9	88.9

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
90C-910-501	EQUIPO DE OFICINA											
	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	70.0	70.0
90C-910-502	MANTENIMIENTO MOBILIARIO Y EQUIPOS DE OFICINA											
	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0.0	0.0	32.5	32.5
90C-911-500	UTILES DE OFICINA											
	0.0	0.0	0.0	0.0	0.0	0.0	109.0	0.0	0.0	0.0	109.0	109.0
Total 90C	0.0	0.0	0.0	0.0	0.0	0.0	300.4	0.0	0.0	0.0	300.4	300.4

90D Building Management and Maintenance

90D-916-WS2	RESIDENCIA - CALLE CALIFORNIA											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
90D-916-WS3	SUBSIDIO VIVIENDA SECRETARIO GENERAL ADJUNTO											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.2	0.0	0.0	29.2	29.2
90D-916-WS4	RESIDENCIA OFICIAL - UNIVERSITY TERRACE											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.6	0.0	0.0	95.6	95.6
90D-917-WS1	MANTENIMIENTO EDIFICIOS PRINCIPAL, ADMINSTRATIVO, CASITA Y MUSEO											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1585.2	0.0	0.0	1585.2	1585.2
90D-918-WS1	MANTENIMIENTO DEL EDIFICIO DE LA SECRETARIA GENERAL											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1717.9	0.0	0.0	1717.9	1717.9
90D-920-900	SERVICIO TELEFONO SECRETARIA GENERAL											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	520.4	0.0	0.0	520.4	520.4
90D-921-800	HIPOTECA GSB											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1673.0	0.0	0.0	1673.0	1673.0
Total 90D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5621.3	0.0	0.0	5621.3	5621.3

90E General Insurance

90E-944-WS1	SEGUROS GENERALES											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	248.4	248.4	248.4
Total 90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	248.4	248.4	248.4

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
90F Post Audits												
90F-300-WS1	AUDITORÍAS DE PUESTOS											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0
Total 90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0
90G Recruitment and Transfers												
90G-952-WS1	RECLUTAMIENTOS											
	0.0	0.0	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0.0	112.5	112.5
90G-953-WS2	TRANSFERENCIAS											
	0.0	0.0	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0.0	112.5	112.5
Total 90G	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	225.0	225.0
90H Terminations and Repatriations												
90H-954-WS1	TERMINACIÓN Y REPATRIACIÓN											
	0.0	0.0	0.0	0.0	232.6	0.0	0.0	0.0	0.0	743.8	976.4	976.4
90H-954-WS2	FONDO DE CONTIGENCIA - LIQUIDACIÓN POR LITIGIOS Y ARBITRACIONES											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	95.0	95.0
90H-954-WS3	TERMINACIONES Y REPATRIACIONES- OFICINAS NACIONALES											
	0.0	0.0	0.0	0.0	112.5	0.0	0.0	0.0	0.0	347.4	459.9	459.9
Total 90H	0.0	0.0	0.0	0.0	345.1	0.0	0.0	0.0	0.0	1186.2	1531.3	1531.3
90I Home Leave												
90I-955-WS1	VIAJES AL PAÍS DE ORIGEN											
	0.0	0.0	0.0	0.0	211.5	0.0	0.0	0.0	0.0	0.0	211.5	211.5
Total 90I	0.0	0.0	0.0	0.0	211.5	0.0	0.0	0.0	0.0	0.0	211.5	211.5
90J Education and Language Allowance, Medical Examinations												
90J-956-WS1	SUBS. EDUCATION E IDIOMAS Y EXAM.MEDIC.											
	0.0	0.0	0.0	0.0	29.2	0.0	0.0	0.0	0.0	22.5	51.7	51.7

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
90J-956-WS2	SUBSIDIO EDUCACIONAL P/DEPENDIENTES (PARIDAD UN)											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.6	231.6	231.6
Total 90J	0.0	0.0	0.0	0.0	29.2	0.0	0.0	0.0	0.0	254.1	283.3	283.3
90K Pension for Retired Executives and Health and Life Insurance for Retired Employees												
90K-960-500	PENS. EJEC.RETIR.Y SEG.SALUD Y VIDA FUN.JUBILADOS											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.2	322.2	322.2
90K-961-500	PENSION EX=GRATIA EX FUNCIONARIOS											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.6	31.6	31.6
90K-962-600	SEGURO SALUD FUNCION.JUBILADOS											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	888.3	888.3	888.3
90K-962-601	SEGURO VIDA FUNCION.RETIRADOS											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.4	135.4	135.4
Total 90K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1377.5	1377.5	1377.5
90L Human Resources Development												
90L-965-WS1	DESARROLLO DE RECURSOS HUMANOS											
	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	129.6	30.2	161.8	161.8
Total 90L	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	129.6	30.2	161.8	161.8
90M Contribution to the Staff Association												
90M-970-WS1	CONTRIBUCIONES ASOCIACION PERSONAL											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5	15.5	15.5
Total 90M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5	15.5	15.5
90Q Management systems and studies on documents												
90Q-990-WS1	SISTEMAS ADMINISTRATIVOS											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	275.6	275.6	275.6
90Q-990-WS2	SISTEMAS DOCUMENTOS											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	275.6	275.6	275.6

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

Code	1	2	1+2	3	4	5	6	7	8	9	SUM(3,9)	TOTAL
Total 90Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	551.2	551.2	551.2
CHAPTER 9	0.0	0.0	0.0	0.0	810.8	0.2	1077.4	5621.3	179.6	3739.0	11428.3	11428.3
TOTAL	35297.7	7085.2	42382.9	8126.0	3092.1	1672.7	2251.0	6667.3	5981.0	9817.1	37607.2	79990.1

CHAPTER 9: COMMON SERVICES

Subprogram: Official Functions (SG/SGA/PC)

Budgetary code: 90A

Origin and Description:

Resolutions AG/RES. 258 (VI-O/76), AG/RES.321 (V-E/77) and AG/RES. 384 (VI-E/78).

The funds for this subprogram are earmarked for official functions of the Permanent Council, the Secretary General and the Assistant Secretary General for the purpose of making contacts that further the understanding of the hemisphere's development problems, the role of the OAS in resolving those problems, and the opportunities for sectors and groups with similar interests to cooperate with the Secretariat (or work through it).

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
30.9	30.9	0.00	70.0	126.53	76.1	8.71

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90A. Official Functions (SG/SGA/PC)

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.2	0.26	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	75.9	99.73	0.0	0.00
Subtotal	76.1	100.00	0.0	0.00
total	76.1	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	76.1	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	0.66
REGULAR FUND (ORG.)	79,990.1	0.09
ALL FUNDS (ORG.)	91,995.5	0.08

List of projects that make up this subprogram

901-WS1	FUNCIONES OFICIALES - SECRETARIO GENERAL	33.3
901-WS2	FUNCIONES OFICIALES - SECRETARIO GENERAL ADJUNTO	9.5
901-WS3	FUNCIONES OFICIALES - CONSEJO PERMANENTE	33.3
Total		76.1

CHAPTER 9: COMMON SERVICES

Subprogram: Equipment and Supplies - Computers

Budgetary code: 90B

Origin and Description:

This subprogram has a line item in the budget for the procurement and maintenance of the equipment needed for the General Secretariat to function properly and is administered by the Department of Management Systems and Information.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
434.9		434.9	0.00	777.3	78.73	775.0	-0.29

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90B. Equipment and Supplies - Computers

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	775.0	100.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	775.0	100.00	0.0	0.00
total	775.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	775.0	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	6.78
REGULAR FUND (ORG.)	79,990.1	0.96
ALL FUNDS (ORG.)	91,995.5	0.84

List of projects that make up this subprogram

905-501	EQUIPO COMPUTARIZADO, PROCESAMIENTO	160.0
905-502	EQUIPO COMPUTARIZADO, ALQUILER SOFTWARE	150.0
905-503	EQUIPO COMPUTARIZADO, MANTENIMIENTO	97.3
905-504	EQUIPO COMPUTARIZADO, SUMINISTROS	48.0
905-505	EQUIPO COMPUTARIZADO, SOFTWARE	68.5
905-506	EQUIPO COMPUTARIZADO, ADQUISICION	251.2
Total		775.0

CHAPTER 9: COMMON SERVICES

Subprogram: Equipment and Supplies

Budgetary code: 90C

Origin and Description:

Executive Order No. 81-7, of September 29, 1981, created the Department of Material Resources as part of the Secretariat for Management.

It is responsible for seeing that the general resources approved for procurement of office equipment, furnishing and supplies, and for the upkeep and repair of the buildings and general insurance are used properly. This subprogram has an item in the budget for procurement of office equipment, furnishings and supplies for the General Secretariat. It is administered by the Department of Material Resources.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
307.2	107.2	-65.10	336.8	214.17	300.4	-10.80	

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90C. Equipment and Supplies

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	300.4	100.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	300.4	100.00	0.0	0.00
total	300.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	300.4	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	2.62
REGULAR FUND (ORG.)	79,990.1	0.37
ALL FUNDS (ORG.)	91,995.5	0.32

List of projects that make up this subprogram

910-500	MOBILIARIO DE OFICINA	88.9
910-501	EQUIPO DE OFICINA	70.0
910-502	MANTENIMIENTO MOBILIARIO Y EQUIPOS DE OFICINA	32.5
911-500	UTILES DE OFICINA	109.0
Total		300.4

CHAPTER 9: COMMON SERVICES

Subprogram: Building Management and Maintenance

Budgetary code: 90D

Origin and Description:

Executive Order No. 81-7 of September 29, 1981, created the Department of Material Resources as part of the Secretariat for Management.

Its function is to make effective use of the general resources approved for the upkeep and repair of buildings, procurement of office equipment, furnishings and supplies and administration of general insurance.

This subprogram has a budgetary item for managing and maintaining the buildings and properties owned and leased by the General Secretariat and is administered by the Department of Material Resources.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
5,329.3	5,026.2	-5.68	5,335.6	6.15	5,621.3	5.35

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90D. Building Management and Maintenance

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	5,621.3	100.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	5,621.3	100.00	0.0	0.00
total	5,621.3	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	5,621.3	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	49.18
REGULAR FUND (ORG.)	79,990.1	7.02
ALL FUNDS (ORG.)	91,995.5	6.11

List of projects that make up this subprogram

916-WS2	RESIDENCIA - CALLE CALIFORNIA	
916-WS3	SUBSIDIO VIVIENDA SECRETARIO GENERAL ADJUNTO	29.2
916-WS4	RESIDENCIA OFICIAL - UNIVERSITY TERRACE	95.6
917-WS1	MANTENIMIENTO EDIFICIOS PRINCIPAL, ADMINSITRATIVO, CASITA Y MUSEO	1,585.2
918-WS1	MANTENIMIENTO DEL EDIFICIO DE LA SECRETARIA GENERAL	1,717.9
920-900	SERVICIO TELEFONO SECRETARIA GENERAL	520.4
921-800	HIPOTECA GSB	1,673.0
Total		5,621.3

CHAPTER 9: COMMON SERVICES

Subprogram: General Insurance

Budgetary code: 90E

Origin and Description:

Executive Order No. 81-7 of September 29, 1981, created the Department of Material Resources as part of the Secretariat for Management. That executive order was amended by Executive Order No. 82-6.

Its function is effective use of the general resources approved for the upkeep and repair of buildings, procurement of office equipment, furnishings and supplies and insurance.

This subprogram has a budgetary item for managing and maintaining the insurance policies on the Organization's properties and others not related to staff benefits. It is administered by the Department of Material Resources.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
292.4		292.4	0.00	251.0	-14.15	248.4	-1.03

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90E. General Insurance

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	248.4	100.00	0.0	0.00
Subtotal	248.4	100.00	0.0	0.00
total	248.4	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	248.4	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	2.17
REGULAR FUND (ORG.)	79,990.1	0.31
ALL FUNDS (ORG.)	91,995.5	0.27

List of projects that make up this subprogram

944-WS1 SEGUROS GENERALES	248.4
Total	
	248.4

CHAPTER 9: COMMON SERVICES

Subprogram: Post Audits

Budgetary code: 90F

Origin and Description:

Funds that will be used to finance desk audits for the staff of the General Secretariat.

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

1995			1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	\$	%*
0.0	0.0		0.0		0.0		50.0	

* New Subprograma

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90F. Post Audits

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	50.0	100.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	50.0	100.00	0.0	0.00
total	50.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	50.0	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	0.43
REGULAR FUND (ORG.)	79,990.1	0.06
ALL FUNDS (ORG.)	91,995.5	0.05

List of projects that make up this subprogram

300-WS1 AUDITORÍAS DE PUESTOS	50.0
Total	50.0

CHAPTER 9: COMMON SERVICES

Subprogram: Recruitment and Transfers

Budgetary code: 90G

Origin and Description:

Executive Orders No. 75-1, dated July 7, 1975, and No. 82-6 established the Department of Human Resources as part of the Secretariat for Management, which is charged with controlling and exercising effective use of the general funds approved for staff benefits not included under the projected costs.

This subprogram provides the funds needed to recruit new staff and finance the transfer of staff from one duty station to another. It is administered by the Department of Human Resources.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
270.7	274.0	1.21	300.0	9.48	225.0	-25.00

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90G. Recruitment and Transfers

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	225.0	100.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	225.0	100.00	0.0	0.00
total	225.0	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	225.0	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	1.96
REGULAR FUND (ORG.)	79,990.1	0.28
ALL FUNDS (ORG.)	91,995.5	0.24

List of projects that make up this subprogram

952-WS1 RECLUTAMIENTOS	112.5
953-WS2 TRANSFERENCIAS	112.5
Total	225.0

CHAPTER 9: COMMON SERVICES

Subprogram: Terminations and Repatriations

Budgetary code: 90H

Origin and Description:

Executive Orders No. 75-1, July 7, 1975, and No. 82-6 established the Department of Human Resources as part of the Secretariat for Management, which monitors and effectively manages the general funds approved for staff benefits not included in the projected costs.

This subprogram, administered by the Department of Human Resources, provides funds to finance the termination benefits and repatriation expenses of staff members who leave the Organization's service

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
1,097.1	1,093.1	-0.36	1,141.4	4.41	1,531.3	34.15

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90H. Terminations and Repatriations

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	345.1	22.53	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	1,186.2	77.46	0.0	0.00
Subtotal	1,531.3	100.00	0.0	0.00
total	1,531.3	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,531.3	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	13.39
REGULAR FUND (ORG.)	79,990.1	1.91
ALL FUNDS (ORG.)	91,995.5	1.66

List of projects that make up this subprogram

954-WS1	TERMINACIÓN Y REPATRIACIÓN	976.4
954-WS2	FONDO DE CONTIGENCIA - LIQUIDACIÓN POR LITIGIOS Y ARBITRACIONES	95.0
954-WS3	TERMINACIONES Y REPATRIACIONES- OFICINAS NACIONALES	459.9
Total		1,531.3

CHAPTER 9: COMMON SERVICES

Subprogram: Home Leave

Budgetary code: 90I

Origin and Description:

Executive Orders No. 75-1, July 7, 1975, and No. 82-6 established the Department of Human Resources as part of the Secretariat for Management, which monitors and effectively manages the general funds approved for staff benefits not included under the projected costs.

This subprogram supplies funds to finance the home leave of eligible staff, grades J and higher, and their dependents, in accordance with the pertinent rules. It is administered by the Department of Human Resources.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
289.5	217.1	-25.00	299.2	37.81	211.5	-29.31

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90I. Home Leave

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	211.5	100.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	0.0	0.00	0.0	0.00
Subtotal	211.5	100.00	0.0	0.00
total	211.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	211.5	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	1.85
REGULAR FUND (ORG.)	79,990.1	0.26
ALL FUNDS (ORG.)	91,995.5	0.22

List of projects that make up this subprogram

955-WS1 VIAJES AL PAÍS DE ORIGEN	211.5
Total	
	211.5

CHAPTER 9: COMMON SERVICES

Subprogram: Education and Language Allowance, Medical Examinations

Budgetary code: 90J

Origin and Description:

Executive Orders No. 75-1, July 7, 1975, and No. 82-6 established the Department of Human Resources as part of the Secretariat for Management, which is in charge of monitoring and managing the general funds approved for staff benefits not included in the projected costs.

This subprogram, administered by the Department of Human Resources, provides the funds for the following activities: tuition fees, books and travel expenses of children of staff members at grades J and up, who study outside their country of origin; medical check-ups for new staff and permanent staff ages 40 and over and required by the Department of Human Resources pursuant to the regulations in force; career service; payment of per diem and depreciation of personal effects. The item for the education allowance for staff members, which is part of the new remuneration package approved through resolution AG/RES. 1275 (XXIV-O/94), which took effect on July 1, 1995, is included under the "personnel" line item in all the budgetary programs. The estimated value is \$565,161. When the proposed program-budget for 1997 is prepared, the figure for the education allowance will appear under this subprogram.

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

1995		1996		1997		1998	
\$	\$	%*	\$	%*	\$	%*	
25.2	25.2	0.00	458.5	1,719.44	283.3	-38.21	

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90J. Education and Language Allowance, Medical Examinations

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	29.2	10.30	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	254.1	89.69	0.0	0.00
Subtotal	283.3	100.00	0.0	0.00
total	283.3	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	283.3	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	2.47
REGULAR FUND (ORG.)	79,990.1	0.35
ALL FUNDS (ORG.)	91,995.5	0.30

List of projects that make up this subprogram

956-WS1	SUBS.EDUCATION E IDIOMAS Y EXAM.MEDIC.	51.7
956-WS2	SUBSIDIO EDUCACIONAL P/DEPENDIENTES (PARIDAD UN)	231.6
Total		283.3

CHAPTER 9: COMMON SERVICES

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

Budgetary code: 90K

Origin and Description:

Through resolution AG/RES. 207 (V-O/75), approved at the sixth plenary session held at the fifth regular session of the General Assembly on March 19, 1975, the latter approved a decision to pay a pension to retired executives of the Organization.

By resolution AG/RES. 321 (V-E/77), approved at the fifth special session in 1977, payment of health insurance for retired staff members was approved. The funds earmarked for this subprogram cover the pensions of the retired Organization executives and the cost to the Organization of the health and life insurance for retired staff members. It is administered by the Department of Financial Services.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
1,870.7		1,533.4	-18.03	1,510.5	-1.49	1,377.5	-8.80

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90K. Pension for Retired Executives and Health and Life Insurance for Retired

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	1,377.5	100.00	0.0	0.00
Subtotal	1,377.5	100.00	0.0	0.00
total	1,377.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	1,377.5	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	12.05
REGULAR FUND (ORG.)	79,990.1	1.72
ALL FUNDS (ORG.)	91,995.5	1.49

List of projects that make up this subprogram

960-500	PENS. EJEC.RETIR.Y SEG.SALUD Y VIDA FUN.JUBILADOS	322.2
961-500	PENSION EX=GRATIA EX FUNCIONARIOS	31.6
962-600	SEGURO SALUD FUNCION.JUBILADOS	888.3
962-601	SEGURO VIDA FUNCION.RETIRADOS	135.4
Total		1,377.5

CHAPTER 9: COMMON SERVICES

Subprogram: Human Resources Development

Budgetary code: 90L

Origin and Description:

Resolutions AG/RES. 63 (II-O/72) and AG/RES. 64 (II-O/72).

The main purpose of the Training and Development Center is to provide the General Secretariat with the tools to improve the staff's productivity and performance, to be responsive to the changing needs of the member States. It also uses organizational development methods, and management-level procedures and techniques to increase productivity and improve the quality of the work experience. It is administered by the Department of Human Resources.

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

1995	1996		1997		1998	
	\$	%*	\$	%*	\$	%*
180.4	130.4	-27.71	163.4	25.30	161.8	-0.97

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90L. Human Resources Development

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	2.0	1.23	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	129.6	80.09	0.0	0.00
Others	30.2	18.66	0.0	0.00
Subtotal	161.8	100.00	0.0	0.00
total	161.8	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	161.8	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	1.41
REGULAR FUND (ORG.)	79,990.1	0.20
ALL FUNDS (ORG.)	91,995.5	0.17

List of projects that make up this subprogram

965-WS1 DESARROLLO DE RECURSOS HUMANOS	161.8
Total	
	161.8

CHAPTER 9: COMMON SERVICES

Subprogram: Contribution to the Staff Association

Budgetary code: 90M

Origin and Description:

Under Article 49 of the General Standards, in order to maintain constant contact between the staff and the General Secretariat there is to be a Staff Association composed of all staff members of the General Secretariat. Traditionally, the Staff Association has received a contribution from the Regular Fund to help cover the cost of its activities.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
16.3		16.3	0.00	16.3	0.00	15.5	-4.90

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90M. Contribution to the Staff Association

APPROVED BUDGET 1998
 (US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	15.5	100.00	0.0	0.00
Subtotal	15.5	100.00	0.0	0.00
total	15.5	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	15.5	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	0.13
REGULAR FUND (ORG.)	79,990.1	0.01
ALL FUNDS (ORG.)	91,995.5	0.01

List of projects that make up this subprogram

970-WS1 CONTRIBUTIONES ASOCIACION PERSONAL	15.5
Total	
	15.5

CHAPTER 9: COMMON SERVICES

Subprogram: Management systems and studies on documents

Budgetary code: 90Q

Origin and Description:

The item for this subprogram is to shift the management systems to the client server platform and significantly modernize the General Secretariat's technological infrastructure.

The subprogram Computerized Documents Management System has an item in the budget to develop a documents management system in the General Secretariat that uses advanced computerized documents processing technology, including optical recognition of characters and magnetic media and establishment of a data bank with documents from all areas of the General Secretariat.

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

1995		1996		1997		1998	
\$		\$	%*	\$	%*	\$	%*
0.0		0.0		580.2		551.2	-4.99

* Percentual changes over previous budget

CHAPTER 9. COMMON SERVICES
SUBPROGRAM 90Q. Management systems and studies on documents

APPROVED BUDGET 1998
(US\$ 1,000)

Summary by object of expenditure

	Regular		Voluntary	
	\$	%	\$	%
Operating budget				
Approved Posts	0.0	0.00	0.0	0.00
Temporary Contracts and overtime	0.0	0.00	0.0	0.00
Subtotal	0.0	0.00	0.0	0.00
Fellowships	0.0	0.00	0.0	0.00
Travel	0.0	0.00	0.0	0.00
Documents	0.0	0.00	0.0	0.00
Equipment and Supplies	0.0	0.00	0.0	0.00
Buildings and Maintenance	0.0	0.00	0.0	0.00
Performance Contracts	0.0	0.00	0.0	0.00
Others	551.2	100.00	0.0	0.00
Subtotal	551.2	100.00	0.0	0.00
total	551.2	100.00	0.0	100.00

Summary of Posts Object 1

Grade	No.	\$
NC	0	0.0
D02	0	0.0
D01	0	0.0
P05	0	0.0
P04	0	0.0
P03	0	0.0
P02	0	0.0
P01	0	0.0
G07	0	0.0
G06	0	0.0
G05	0	0.0
G04	0	0.0
G03	0	0.0
G02	0	0.0
TOTAL	0	0.0

Classification by Category of Activity

	\$	%
DIRECT SERVICES	0.0	0.00
SUPPORT TO ORGANS	0.0	0.00
GENERAL SUPPORT	551.2	100.00

Participation of this subprogram in the 1998 total budget relative to

	\$	%
CHAPTER	11,428.3	4.82
REGULAR FUND (ORG.)	79,990.1	0.68
ALL FUNDS (ORG.)	91,995.5	0.59

List of projects that make up this subprogram

990-WS1	SISTEMAS ADMINISTRATIVOS	275.6
990-WS2	SISTEMAS DOCUMENTOS	275.6
Total		551.2



ESPAÑOL

ENGLISH

PORTUGUÊS

FRANÇAIS