

COM/CITEL DEC. 21 (VII-98)

DETAILED PROGRAM-BUDGET FOR CITEL – 1999

The Seventh meeting of the Permanent Executive Committee, COM/CITEL, decided to approve the attached budget for 1999 which includes specifications on how the funds received from the associate members are to be utilized.

ANNEX

DETAILED PROGRAM-BUDGET FOR CITEL - 1999

CITEL has funds coming from 3 sources:

- Regular funds from the OAS;
- Funds received for the quota payments of associate members and corresponding to the period 1994-1998;
- Funds that will be received for the quota payments of associate members for 1999

Find below a detail of the program-budget for the use of funds for the Permanent Consultative Committees in 1999.

This budget includes amounts to cover staff for CITEL: one person in the G5 category and one person in the P1 category.

PCC.I

a) Available Funds

Regular funds received from CITEL (US\$ 22,057*3)	US\$ 66,171
Existent Funds from the associate members 1994-1998	US\$ 102,678
Foreseen Funds from associate members for 1999	US\$ 50,000
TOTAL	US\$ 218, 849

b) Budget 1999

II Forum PCC.I and two regular meetings (X and XI) (US\$ 55,000*3)	US\$ 165,000
Publications	US\$ 25,000
Extraordinary meetings of working groups and extraordinary publications	US\$ 18,849
CITEL Staff	US\$ 10,000
TOTAL	US\$ 218,849
Balance	0

PCC.II

a) Available Funds

Regular funds received from CITEL (US\$ 22,057)	US\$ 22,057
Existent Funds from the associate members 1994-1998	US\$ 30,358
Foreseen funds from associate members for 1999	US\$ 17,000
TOTAL	US\$ 69,415

b) Budget 1999

One regular meeting (V)	US\$ 52,415
Extraordinary Meetings and publications	US\$ 17,000
TOTAL	US\$ 69,415
Balance	0

PCC.III

a) Available Funds

Regular funds received from CITEL(US\$ 22,057*3)	US\$ 66,171
Existent Funds from associate members 1994-1998	US\$ 215,881
Foreseen Funds from associate members for 1999	US\$ 150,000
TOTAL	US\$ 432,052

b) Budget 1999

Three meetings (XII, XIII and XIV) (US\$ 97,017*3)	US\$ 291,052
Publications	US\$ 40,000
Extraordinary Meetings of working groups and publications	US\$ 30,000
CITEL Staff	US\$ 71,000
TOTAL	US\$ 432,052
Balance	0