

CITEL RES. 11(I-94)

CITEL BUDGET FOR THE 1995-1998 PERIOD

The First Assembly of the Inter-American Telecommunication Commission,

HAVING SEEN:

The report prepared by the Executive Secretary of CITEL containing the Budget for 1995-1998,

RESOLVES:

To approve the CITEL budget for the next four years, according to the proposal included in the enclosed table.

CITEL BUDGET 1995 - 1998
(THOUSANDS OF US DOLLARS, INCLUDES ADJUSTMENT FOR INFLATION
EXCEPT ON SALARIES)

	1994	1995	1996	1997	1998
1 Staff of the Executive Secretariat					
Executive Secretariat (Q)	101.10	101.10	101.10	101.10	101.10
Principal Specialist (N)		96.00	96.00	96.00	96.00
Senior Specialist (M) (9 mo. in 1994)	62.70	83.60	83.60	83.60	83.60
Administrative Officer (J)		49.10	49.10	49.10	49.10
Secretary (G)	42.00	42.00	42.00	42.00	42.00
Extension of Mr. Pachajoa	20.90				
SUBTOTAL	226.70	371.80	371.80	371.80	371.80
2 Office Equipment (subject to detailed budget)	20.00	15.90	11.55	6.95	2.06
3 Travel of Executive Secret. to meetings (1 person times 7/8 meetings)	14.00	16.96	17.98	19.06	20.20
4 Cost of three-day meetings (part. of 12-14 countries)					
Documents	10.00	10.60	11.24	11.91	12.62
Interpreters	4.50	4.77	5.06	5.36	5.68
Translators	4.70	4.98	5.28	5.60	5.93
Other	0.40	0.42	0.45	0.48	0.50
SUBTOTAL Cost meetings	19.60	20.77	22.03	23.35	24.73
Cost for 7 meetings in 1994 and 8 meetings per year in 1995-1998	137.20	166.16	176.24	186.80	197.84
5 Forum or seminar combined with a meeting (one per year) Per diem (one day) (Translation, interpretation, would be covered by host country)	0.20	0.21	0.22	0.24	0.25
6 Cost of first CITEL Assembly (5 days, particip. of 34 countries)	50.00				63.12
TOTAL					
Amounts budgeted for 1995-1998	448.10	571.03	577.79	584.85	655.27
Budgeted salaries	83.60	83.60			
Meetings	48.50	48.50			
Budgetary increase	316.00	438.93			