

PD- ABR-586

REGIONAL ADMINISTRATION OF JUSTICE PROJECT

No. 597-0002 (Central America and Dominican Republic)
No. 598-0642 (South America)

REVISED PROJECT DESCRIPTION AND IMPLEMENTATION PLAN

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I. BACKGROUND

The ILANUD/AID Regional Administration of Justice Project Agreement was signed in Washington on March 22, 1985. ILANUD then had to comply with conditions precedent requiring the recruitment of a controller and accountant and establishment of improved financial management and administrative capacity. AID/W had to complete negotiation of a Cooperative Agreement with Florida International University to provide a technical assistance team for ILANUD and negotiate a contract with the project manager. These key personnel arrived in San Jose at the end of July, 1985.

While some significant program activity, including two major training courses involving a total of sixty judges and fiscales (prosecutors) was carried out in the last five months of 1985, these were mainly months of project activation and organization.

August, September and October were spent largely in internal reorganization of ILANUD, establishment of the project management office (RAJO), establishment of working procedures with the five other AID missions involved, and setting up of the FIU operations. An initial detailed project budget was prepared by the ILANUD controller and was approved by AID/Costa Rica in November 1985.

As the pace of implementation increased, and component by component focus occurred, it became clear in several instances that certain project elements, as conceived in the PP of almost a year earlier, needed to be recast, modified or eliminated.

The reasons were either lessons of experience, a better understanding of some problems and issues or political or administrative unfeasibility.

During July and August, 1986 in connection with the recent revision of the project budget, the programming was reviewed thoroughly and the results discussed with Thomas L. Geiger, Director of the Office of Administration of Justice and Democratic Development (LAC/AJDD) during his visit to San Jose, (August 30 - September 3). Mr. Geiger indicated his concurrence with the changes and with the program and budget modifications required to bring the implementation plan in line with available resources. These alterations are indicated at the appropriate point in the narrative.

NOTE: In most instances, the description of activities covers the period September 1986 to March 1990. A description of past activities is found in the Semi Annual Report for the period ending September 30, 1986. Unless otherwise indicated, all activities were contemplated in the Project Paper and Project Agreement.

As a result of Amendment No. 3 of August 14, 1986, the scope of the Project was expanded to include participation by Guatemala (as a full project participant) and Bolivia, Colombia, Ecuador, Perú, Uruguay and Venezuela (regional training only).

II. DESCRIPTION OF PROJECT COMPONENTS AND IMPLEMENTATION PLAN

1. Training

The basic focus of the training area is essentially unchanged from the descriptions in the Project Paper and the Project Grant Agreement. It consists of regional level seminars, workshops, short courses, study tours and longer-term training (See PP at p.3 and PRO-AG Annex I pp. 3-7).

1.1. Regional Courses.

In addition to the five already held, an additional seven courses, usually two weeks long, will be held. Attendees will continue to be mainly judges, prosecutors, court administrators and public defenders from twelve countries instead of the original five.

ILANUD has planned for the participation of 33 persons at each regional course: three from each Central American country and the Dominican Republic (with three extra participants from the country hosting the course) and two from each of the six South American countries.

These courses are designed to increase the technical and administrative ability of officials involved in resolving conflicts, with emphasis on the practical aspects of judicial functions. The orientation of the contents is towards promoting changes in the present structure of judicial administration systems, incorporating modern principles of criminal law, criminal procedural law and judicial organization.

Each course has a workshop element in which each delegation actively participates in drawing up recommendations for legislative, administrative or training changes in their respective countries, to be followed-up by the ILANUD Department of Technical Assistance.

As a result of each course teaching materials are to be produced to serve as study material and as a basis for organizing later courses at the national level.

The Project Paper's intent to diversify the sites of ILANUD courses will continue to be followed. Thus far one major course has been held in Tegucigalpa and one in Santo Domingo. Roughly half of the regional training is programmed for San Jose and half for other countries.

One of these courses will be held in 1986 and three in 1987 and 1988 respectively with an expected 231 participants in total. Each course is budgeted at approximately \$58,000 for a total of \$405,846.

The three training courses planned for 1989 have been provisionally suspended from the program due to budgetary limitations. To restore these would require the addition of approximately \$180,000.00 or the reprogramming of funds from other components. Savings effectuated if Panama participation does not materialize fully may be redirected here.

Specific programs are shown with tentative dates on the attached timetable.

1.2. Regional Workshops and Seminars.

Seven regional level seminars or workshops have already been held, with one for Legislators having taken place in Antigua, Guatemala. In the remainder of the project, nine others are programmed on the following subjects: Court Administration Judicial Career and Tenure, Judicial Statistics, Legislation and Jurisprudence Compilation, Civic Legal Education, a Seminar for Legislators, a Seminar for Judicial School and Law Professors, and two others whose theme will be decided based on Project progress and demand in the last Project year.

Four of these will be in 1987 (Law Professors, Judicial Administration, Civic Legal Education, and Legislators) and the rest in 1988 (See the timetable for tentative dates). Most of these seminars complement activities of the Project's Technical Assistance component; in fact some are planned as a prerequisite for initiating technical assistance activities (i.e. Court Administration; Civic Legal Education, Legislation and Jurisprudence).

As with the short courses, the 1989 seminar and workshop program has been provisionally suspended for budgeting reasons. Additional funding or reprogramming may permit carrying out of some of these.

Seminars and workshops will last between three and five days, and a total of 200 people are planned to attend in 1987 and 1988 (2 per country per event). Five have been budgeted for San José, and three for other countries.

These events have been budgeted at an approximate average cost of \$33,750, with \$269,932 assigned to this activity.

Present tentative schedule:

January 1987 or February 1987: Seminar for Judicial School and Law Professors.

February 1987: Seminar on Court Administration (General).
March 1987: Seminar on Court Administration (personnel management with special emphasis on Judicial Careers and Tenure).
August 1987: Meeting of Experts on Civic Legal Education.
November 1987: Seminar for Legislators.
March 1988: Seminar on Judicial Statistics.
July 1988: Seminar on Compilation of Legislation and Jurisprudence.
September 1988: Topic Pending

1.3. Study Tours.

The study tours permit high-ranking and technical officials from five countries involved in the Project to acquaint themselves with other countries' experiences in the field of justice administration or judicial training systems, thus making it a type of in-service training.

Up to three study trips per year for each of the following countries have been planned: Costa Rica, Guatemala, Honduras, Dominican Republic and Panamá. Each trip would last an average of 2 weeks. It is envisaged that most of these visits would be made to Latin American countries, with some to Europe (principally Spain) and the United States.

The study tour budget was also reduced substantially in our effort to set priorities in the 1986 budget revision and ILANUD's intention of organizing group visits to U.S. institutions of up to 12 to 15 persons at a time (similar to those normally planned by USIS) remains subject to a possible increase in funding. The current budget is \$114,525. The program will continue through 1989.

1.4. Long-Term Training.

1.4.1. Development of a Court Administration Education Program.

The Training Component will develop this activity in 1987. ILANUD expects to work jointly with the University of Costa Rica Law School and the Central American Business Administration Institute (INCAE). INCAE has indicated its interest in the incorporation of court administration into academic programs at the graduate, undergraduate or certificate levels. As a pilot scheme one of the short courses for 1988 may be devoted to this subject in order to explore content and viability. By then ILANUD should have improved institutional capacity in this area

as a result of the Technical Assistance Component's Judicial and Court Administration Project. This course is already budgeted as a "Topic Pending" course for 1988 under Regional Workshops and Seminars.

1.4.2. Honduran Graduate Law Program (Eliminated).

This has been dropped as a specific element of the regional training plan and relocated as a possible item to be funded under the national programs of the ILANUD Extension Facility.

Although repeated efforts were made by ILANUD, USAID/HONDURAS and RAJO to obtain details of the Plan UNAH wants to implement, no documents have been received.

1.4.3. Postgraduate Law Program (University of Costa Rica).

Under this component, sixteen lawyers, principally from the public sector, will have been benefitted by AID scholarships by the end of the current term in February, 1987. This program is to provide continuing support for the participation of students from six countries in the University of Costa Rica's postgraduate Law programs. Plans are to grant two scholarships per country over the next three years. These thirty scholarships will have an approximate cost of \$9,000 each and \$270,000 is budgeted. It is assumed that Salvadorans will be paid for from the El Salvador Bilateral Project and that Panamanians will continue to participate. This program will fund students through 1989.

1.5. Special Courses for Six South American Countries (referred to in the budget as "Cursos Itinerantes").

This new training area flows from the broadening of the Project Grant Agreement (Amendment No. 3) to incorporate South American countries into the Project's training activities. (Bolivia, Colombia, Ecuador, Perú, Uruguay and Venezuela). Preliminary identification of needs was carried out in July via a training needs seminar in San Jose with officials from the Judiciary and Fiscalias in those countries. The costs for these new courses represent \$62,120.

The participation of the South American countries in the planned ILANUD regional courses, workshops and seminars will take up almost all of the additional \$505,000 in funds provided in the above-mentioned amendment, with the exception of \$62,120.

During the discussions held in July, with officials from these new participating countries, it became evident that a more effective training modality would have to be developed for delivery of courses to these countries. This is due to several factors including: a) the distances between the countries; b) the different educational levels of participants; and, c) the recommendation, made in the Project Paper to strive for the most

cost efficient training mechanisms.

ILANUD expects to restructure at least two of the regional course modules for presentation on a sequential one-week basis in each of the six countries. A core training team would be mobilized, moving from country to country, rather than bringing participants to one site. The ILANUD instructors would be joined by local teams in each country.

This sub-regionalized program will carry a training module to each of these countries. Three sequential one-week training sessions in three countries will take place in 1987 as a first stage. A second stage will be implemented in 1988 covering the three remaining countries.

Through this program at least 180 persons will be trained in the six South American countries, assuming thirty per session per country. Again, additional funding would allow more coverage via this method in 1989 and 1990.

2. Advisory Services (Technical Assistance)

The main objective of the Technical Assistance component is to provide advisory services to institutions in the participant countries. This includes legal, administrative and fundamental institutional aspects.

The major part of the Technical Assistance is directed towards the Project's central objectives, i.e., strengthening the independence and autonomy of the Judiciary and promoting the existence of just, accessible and efficient justice administration systems.

In light of the above, the technical assistance team focuses on both technical-judicial as well as purely administrative aspects (management, human resources, planning, etc.).

Much of the focus of this component is on promotions of systemic changes which will be quite difficult to achieve in the near term.

For example, the change from a traditional written system to an oral or mixed system in legal proceedings implies not only a series of actions to train or re-train judges, prosecutors and defense lawyers to understand the new system, but also a phase of adaptation to the new institutions and even a restructuring of the physical facilities of the justice administration system.

Past efforts at major legal reforms in the region have often failed to set realistic goals and adequately research the social and economic implications of the proposed reform. ILANUD technical assistance, therefore, will endeavor not only to facilitate legal reforms, but also to couple the purely

legislative aspects with social and economic research to promote better planning and implementation.

The Project Paper's preferred mode of implementation is via pilot projects in one country with later expansion to the whole region.

This method has been carried out thus far in the Judicial Statistics Project and the Legislation and Jurisprudence Project and will be used in the Court Administration Project.

The Main Projects of the Technical Assistance Component are:

2.1. Justice Sector Assessments.

The main objective of the Justice Sector Assessments is to produce essential information and data to allow the design of subsequent technical assistance projects and to permit their evaluation. It will also provide countries with enough empirical information about the functioning of their judicial systems and the main problems they face to plan improvements on an integrated basis.

This is a central element of the ILANUD/AID project which is being implemented via a Cooperative Agreement between AID and Florida International University entered into at ILANUD's request.

A key criterion agreed upon by LAC/AJDD, FIU and ILANUD for these studies is that they be carried out, to the greatest possible extent, by nationals of the countries being studied.

Due to the political sensitivity of this subject, the FIU team, in cooperation with RAJO, has determined the following strategy. After technical review by RAJO and ILANUD, the proposed final draft of each study is provided to the AID Mission for review. With Mission concurrence, contacts then are made with key government officials for their review of the document. Thereafter, a closed workshop will be held with these officials to discuss the document and to obtain recommendations and priorities from them. The primary objective is to obtain recommendations focused on actions by the national government, be it Executive, Legislative or Judicial Branches, and other national institutions such as law schools and bar associations. Finally, recommendations which can be presented to international donors for consideration will be produced. National commissions and study teams have been informed that there are no assurances of AID funding.

Since these type of sector assessments have never been undertaken previously, a great deal of time was spent during the initiation stage to develop and discuss (with AID, experts, and national officials) the methodology and approach to the studies.

Panama was selected as a pilot country to test the methodology.

To date, the Panama study has been completed and the Costa Rica effort is nearly finished, with the review and recommendations to be done by January, 1987. Honduras was begun in June, 1986 and should be finished by March, 1987. The Dominican Republic will begin in January, 1987 and Guatemala in April. All of the currently planned assessments are expected to be finished by August, 1987.

The budget for each assessment is approximately \$250,000 for a total of \$1,000,000 for all four studies. Since this is an FIU activity it is not detailed in the budget herein. Both the Panamá and Costa Rica studies should come in slightly under budget, Honduras may run over. The proper adjustments will be sought in the FIU budget which is supervised by FM in AID/W on the basis of a letter of credit.

As a result of the sector assessments, USAID Missions are expected to consider the establishment of Bilateral Administration of Justice programs. Currently, AID/Honduras is preparing a PID and has sought FIU and RAJO assistance.

2.2. Judicial Statistical Systems.

This project seeks to develop in the region's judiciaries, the technical and institutional structure necessary to establish systems for gathering, presenting and analyzing statistics on criminal justice. The aim is two-fold: on the one hand to keep up-to-date records of the progress of cases in their different judicial stages, and on the other to assemble a documentation base which will permit greater agility in judicial decision making. The total budgeted cost is \$109,384 which includes \$71,306 for the Dominican Republic pilot project and \$38,078 for technical assistance to this and other countries in the area of judicial statistics (See 2.2[a] and 2.2[b] in the Technical Assistance Budget).

The project has been planned in two complementary stages: first, a pilot judicial statistics system has been established in one country (Dominican Republic) for the purpose of evaluating and perfecting the model. An agreement for this has been entered into between ILANUD and the Dominican Supreme Court. With the pilot project as the basis, a Regional Judicial Statistics workshop was held in June, 1986 in Santo Domingo.

Based on ILANUD's experience in the Dominican Republic, technical assistance will subsequently be offered to other project countries.

This pilot project is expected to have achieved its objective by mid-1988 with the phase-out of technical assistance and an established system in place. Work is planned and

proceeding to promote the activity in the other project countries. The determination of needs and status of present efforts in each is expected to be completed by late 1987.

2.3. Legislation and Jurisprudence Compilation Systems.

This project aims to establish the theoretical and technical guidelines for establishment of a Criminal Jurisprudence Data Base, covering the areas of legislation, jurisprudence and doctrine (legal theory). A pilot project is under way in Costa Rica to provide the basis for technical assistance to the other countries in the project. The project is designed to lay the basis for an eventual Central American system to provide access by judicial system officials to legal information necessary for decision-making in judicial cases. The criminal area is the initial focus. The cost for this component is \$107,087 which includes \$78,676 for the Costa Rican pilot project and \$28,411 for technical assistance to this and other countries (See 2.3[a] and 2.3[b] in the Technical Assistance Budget)

The first stage is designed as a pilot project. It will provide the Costa Rican judiciary with material support and human resources to plan, organize and implement an automated system in this field.

The second stage will provide technical assistance to other project countries based on the Costa Rican experience.

ILANUD's project managers have received significant training and orientation in judicial information systems in the project's first year. This experience and expertise has allowed formation of a group of technical officials from the countries involved. Participant countries will be offered training for their personnel through internships in the operational project. The project team has conducted preliminary evaluation visits to El Salvador, Honduras, Guatemala and the Dominican Republic and confirmed interest in technical assistance on the subject.

As a basis for the substantive core of the project, a criminal law thesaurus (fixed vocabulary) has been completed, adapted to the terminology of the countries in the region, a regional workshop was held bringing court administration and criminal law experts who reviewed the thesaurus and approved it as the basic tool processing and locating information in the project.

The project will provide a system that can be used either manually or computerized. A Colombian software package has been selected as most appropriate for adaptation.

This pilot Costa Rican Project is expected to run until June of 1988. Guatemala has identified this as one of their most pressing judicial priorities and ILANUD has agreed, in principle,

to include them as a second country in which they will make a major effort to develop a program. Planning there should begin in 1987 with the system in place by the end of that year.

2.4 Basic Libraries Project.

This project will donate to the judiciary or other justice institutions in each project country a basic collection on criminal law and related disciplines, materials needed urgently.

The project involves an initial donation now underway and later bibliographical follow-up. Subsequently a second listing will be drawn up to complete the acquisitions, with the second set focusing more on the administrative-organizational aspects rather than strictly technical-juridical considerations. The cost of these donations is \$69,635.

ILANUD has completed the purchase of the first six sets of the two hundred plus books each from throughout the main Spanish language legal publishing houses in Spain, Argentina, Colombia, Mexico and some in Central America. Each set has been catalogued and organized by ILANUD's Centro de Documentación (CEDO). Agreements governing the handling of the collections have been signed with Costa Rica, Honduras and Dominican Republic. These cover the care and location of this material and the type of services they will offer to assure it is made available to as many judges, professionals and law students as possible. In the next few months ILANUD will continue negotiating agreements with each benefitting institution.

2.5. Data Base Information and Assistance.

The objective of this effort is to develop a Central American bibliographic database at ILANUD that could provide services to all of the judiciaries of the region. This database will encompass ILANUD's own collection at the CEDO and provide linkages with other major databases. The projected cost of this program is \$51,800.

During the first months of 1986, an expert was hired to canvass existing and potential users of ILANUD's bibliographic service and to determine the needs and usages of such a system. The expert then prepared a plan for the development of the system and it is expected that input will be completed by December, 1987. The service will not only provide information but also permit library exchanges, material loans and photocopying of articles and brief materials.

Discussions have taken place with the US Library of Congress to be able to link up with their collection and a visit to Costa Rica by the Director of the Hispanic Law Division took place during 1986.

2.6. Development of Civic Legal Education Programs.

The aim of this program is to develop sufficient institutional capacity at ILANUD to subsequently provide countries which require it, with technical assistance to improve access by certain social groups to information on the functioning of systems for administering justice, as well as on their fundamental citizens rights and obligations. Currently, \$25,000 is budgeted for this activity.

A pilot country will be selected and basic information on excluded groups (potential recipients of a popular legal education program) will be gathered. The formal education programs in each will be reviewed to determine coverage of legal rights and duties of the citizen. Then utilizing the existing national educational systems, we would promote and offer curriculum design assistance.

To complement this pilot project in view of the little experience in this field in the region, a Meeting of Experts will be organized. Legal and educational experts would familiarize themselves with programs which have been developed in other countries, the impact they have had and results achieved. This will help determine the advisability of setting up specific programs for each country and preliminarily determine desirable focus and content.

The second phase of the program, providing national legal and educational institutions with technical assistance, would be coordinated with the Training Department to provide assistance in curriculum design and methodology.

2.7. Judicial and Court Administration.

This project seeks to provide Court Administration technical assistance to the countries and install that capacity in ILANUD in the course of the activity. To do both, outside experts will be heavily relied on. The expert already identified will assist and direct the assessment by ILANUD of regional needs in the field. He will then serve as a principal technical advisor both providing assistance and training a cadre of ILANUD staff to continue the work. The projected budget for this program is \$54,335.

The tentative implementation schedule is based on the contracting of Robert W. Page, Jr. former administrator of the U.S. District Court in New York City. Page is fluent in Spanish and also has ten years of court administrative technical assistance experience with the National Center for State Courts.

This is the tentative schedule:

1986

November 1 - 15 Prepare draft of on-site visit questionnaire and field test in Costa Rica. Prepare report.

November 9 - 22 On site visits to two countries (five days in each).

December 1 - 12 Prepare field reports.

1987

January 5 - 16 On-site visits for remaining two countries.

January 19 - 23 Prepare field reports of on site visits.

February 1 - 6 Conference at ILANUD on findings with ILANUD staff and appropriate persons identified in visits.

February 7 -28 Design and approval of Technical Assistance Program.

March 1, 1987 Court Administration Technical Assistance Program begins.

Over a period of 18 months we hope to see significant advances in this regard. The resources and experience in the region, in this matter, however, are limited.

2.8. Development of Learning Materials.

This program will collect, select and analyze juridical material as a basis for the preparation of Learning Materials for justice officials, especially Justices of the Peace, first instance judges and prosecutors.

The Materials will be accompanied by a training framework for organizing courses in which ILANUD would assist the countries to evaluate their usefulness.

ILANUD intends to develop at least two sets of materials per country. These would be carried out with resources from the Extension Fund. This activity is commencing this year with the assistance of the Training Department. This activity should continue throughout the Project since courses will have to be developed and updated. The cost for this program have been kept low since (\$51,810) since publication costs should be absorbed by the individual training courses for which the units are developed.

2.9. Regional Administration of Justice Office (RAJO).

RAJO provides assistance to ILANUD in the implementation of the Project and oversight and technical assistance in program implementation to Florida International University in its Cooperative Agreement activities. It serves as a liaison with A.I.D. Missions in the participating countries, and in general, carries out technical and administrative duties related to project oversight.

ILANUD's November 1985 budget included \$583,500 over three years for support of RAJO and amendment No. 3 provided \$425,000 more. The proposed budget was reduced during the recent budget revision, with the concurrence of RAJO, to \$855,000 and some further savings may be anticipated in personnel costs.

3. Institutional Development for ILANUD and Other Regional Institutions

The basic objective of this component is to strengthen ILANUD's technical and administrative capacity to carry out the activities programmed in the Project Paper and guarantee the functioning of the Institute once this project is finished, so that it continues to have an active role in improving the administration of justice in the region.

3.1. ILANUD Development.

In addition to the new offices created at the beginning of the Project (Extension Services and Advisory Services), it has been found necessary to set up an Operations Office, whose basic objective is assist the Director and to assume responsibility for planning, implementation, follow-up, supervision and evaluation of the three main technical departments of the Project and the Administrative Office. The projected cost of this component is \$1,828,237.

This recommendation arose as a result of a study of ILANUD's organizational structure carried out by the Chief of Personnel at the urging of ILANUD's Director and RAJO. The Director of Operations was designated in mid July and assigned operational control of Training, Advisory Services and Extension. As a result of the same study, the Documentation Center has been placed under the supervisory control of the Administrative Office. In six months, the Documentation Center's Plan of Work and Provision of Services will be reviewed to determine its future role in the Project.

The Advisory Services Unit will be strengthened with additional personnel to permit adequate development of the different programs for which it is responsible. The Operations Office has taken over supervision of this unit and will phase in its newly designated Director.

3.2. Interamerican Institute of Human Rights (IIHR).

The purpose of this program is to provide assistance in strengthening the administrative capacity of the Interamerican Institute of Human Rights and to engage in joint training activities with them. The total amount provided is \$253,316, ending in 1988 (See 3.2[a], 3.2[b], 3.2[c] Institutional Support Budget which includes support for the IIHR, Interdisciplinary Courses, and Administrative Support).

ILANUD provided funding to IIHR, as anticipated in the Project Paper, for a management study. IIHR then engaged Price, Waterhouse assistance in selecting a Controller and development of the management study. Funds are also provided to employ key administrative personnel, currently the Controller and an administrative assistant.

During the past year two courses were jointly sponsored by the IIHR and ILANUD. These were funded by ILANUD. The Institute has also assisted ILANUD in the development of training modules in the human rights area and IIHR staff have taught the human rights units for ILANUD courses.

The relationship between the two institutions is positive and future joint courses will take place. The IIHR will fund the next two co-sponsored courses.

4. Extension Services and International Cooperation.

The fundamental functions of the Department of Extension Services and International Cooperation are:

1) To develop programs and working procedures for the implementation of the Project at the national level in the countries participating, especially in connection with the execution of programs intended to satisfy specific needs for technical assistance in those countries;

2) To act as the Institute's technical office in implementing its international fundraising and institutional outreach activities aimed at guaranteeing stable sources of income so that the Institute can maintain its programs and activities once this project comes to an end.

The budget for this activity totals \$1,466,306 and is detailed in the attached budget herein.

To achieve its objectives the Extension and International Cooperation Component is carrying out the following programs:

4.1. National Commissions for the Improvement of the Administration of Justice.

This program provides material and human support for the National Commissions which have been formed or to be formed in each country to coordinate the preparation of Plans for Improving the Administration of Justice. Each commission may receive limited funding for a Technical Coordinator. At the same time ILANUD offers them access to the human resources necessary to carry out their technical tasks effectively. The cost for this activity is \$130,300.

Since it was assumed that unpaid Commission members could only devote minimum time to the Commission's technical work in Project design and development, a paid Technical Coordinator is provided for each Commission.

ILANUD support for each Commission is planned to phase out six months after the end of the corresponding sector assessment. In some cases, however, (such as Panama) the assumption will have to be reexamined.

4.2. Interim National Plans.

The development of interim plans for improving the administration of justice in four of the six participating countries will be completed in early 1987. In some cases (Costa Rica, Honduras) the plans have already been worked out while in others a further effort will be required to have them ready by March 1987 (Dominican Republic, Guatemala). These plans require joint action between ILANUD and the national groups which are involved in their formulation. These groups have required assistance from ILANUD in order to produce projects which are technically sound and feasible.

In the recent budget exercise, the funds initially assigned to develop a plan in Panama were reprogrammed since it is unlikely a national commission will be functioning there in the foreseeable future. The current budget is \$577,800.

4.3. Resident Coordinators Programs.

In the next few months the appointment of Resident Coordinators in each country (except Costa Rica) will be completed as specified in the Project Paper, with the hiring of a Guatemala coordinator. A meeting of the Coordinators and Project Officers from each AID Mission is planned for the last week in January 1987 to review overall project progress with ILANUD, RAJO and FIU. An interchange of opinions regarding the best strategy for actively involving each country in drawing up plans for improving the administration of justice and managing the Project will take place.

The Project Paper also anticipates transfer of responsibility for funding this program to USAIDs under bilateral projects a few months after each sector assessment is completed. We will review the reasonableness of this assumption at the January meeting as well. Currently, the program is budgeted at \$240,300 and is scheduled to run until 1988.

4.4. Commodity Assistance.

In the six fully participating countries, there is a critical shortage of basic materials and equipment, especially at the lower court level. To relieve these short-term urgent needs, the Extension Facility is providing minimum immediate support in the form of equipment, furniture, and supplies to officials of the judicial sector, as contemplated in the Project Paper.

The National Commission for the Improvement of the Administration of Justice in each of three participating countries (Costa Rica, Honduras and the Dominican Republic) has been asked to produce a survey of the most urgent needs in this area. The Commission, in conjunction with the Supreme Court of the country, produces a comprehensive procurement and distribution plan. The budget for this activity will provide up to \$50,000 per country for a total of \$150,000. This figure is included in the budget for Section 4.2.

ILANUD has signed agreements on this subject with the Supreme Courts of the Dominican Republic, Honduras and Costa Rica. The donation to Honduras has now been accomplished and the planning process for Costa Rica and the Dominican Republic is currently underway. The donations for both of these countries should take place during the first half of 1987. The Panama donation has been suspended.

E. Evaluation

The Project Paper envisioned a complex evaluation scheme which required continuous supervision and periodic review. Florida International University, under its cooperative agreement has the responsibility for providing assistance in this matter.

In April of 1986, FIU requested assistance from RAJO and USAID/Costa Rica in reviewing the Project Paper's methodology and agreeing to a time-table. Ms. Ann Farrar was assigned to assist the RAJO office in this regard. She reviewed the PP methodology and interviewed ILANUD personnel. She concluded that the plan that was proposed in the Project Paper was more complex than was necessary and that it was too early in the Project to effect such an evaluation since all of the programs were not fully defined and some of the objectives were yet to be established. RAJO, ILANUD and FIU agreed with these conclusions and Ms. Farrar's recommendation for a simplified evaluation plan.

FIU has proposed to contract Mr. John Ohlsen, an attorney and former AID Mission Director, to help in the design of the evaluation methodology and carry out the first internal evaluation of the Project. This would take place during January and February of 1987. Thereafter, RAJO, ILANUD and FIU will agree on a scope of work for an external evaluation which will be completed by the end of 1987. Annual internal evaluations will take place thereafter.

REGIONAL ADMINISTRATION OF JUSTICE PROJECT

PROGRAM OF ACTIVITIES

SEPTEMBER 1986 MARCH 1990

Activity	Tasks	1986					1987					1988									
		S	I	O	I	N	D	I	M	I	A	J	I	M	I	A	J	I	M	I	A
A	Training																				
	1 Regional Courses																				
	a) Criminal Procedure (prosecutors & judges)	*																			
	b) Criminal Judges (general)								*										*		
	c) Prosecutors (general)										*										*
	d) Public Defenders (general)								*												
	e) Court Administration (general)																			*	

NOTE No courses are budgeted for 1989

These courses are intended to be held on the same month every year but it has not been possible to achieve this in every case

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REGIONAL ADMINISTRATION OF JUSTICE PROJECT

PROGRAM OF ACTIVITIES

SEPTEMBER 1986 MARCH 1990

Activity	Tasks	1986				1987				1988				1989													
		S	I	O	I	N	I	D	I	J	F	I	M	I	A	I	M	J	F	I	M	I	A	I	M		
A	Trainings																										
	3 Study Tours (3 per country per year)																										
	4 Long Term Training																										
	a) Court Administration																										
	1) Discussions					*																					
	2) Review of foreign programs					*	*	*																			
	3) Curriculum Design							*	*	*	*																
	4) Pilot Course								*																		
	5) Proposal									*	*																
	6) Decision											*															
	c) Postgraduate Scholarships in Criminal and Agrarian Law																										
	5) Special Courses for South American Courses																										
	a) Colombia, Peru & Ecuador							*																			
	b) Venezuela Uruguay & Bolivia									*																	

NOTE Since 4 (b) found in the narrative section has been eliminated from the Project, it was not included herein

REGIONAL ADMINISTRATION OF JUSTICE PROJECT
PROGRAM OF ACTIVITIES

Activity	Tasks	SEPTEMBER 1986					MARCH 1990					1988				
		1986	1987	1988	1989	1990	1986	1987	1988	1989	1990	1986	1987	1988	1989	1990
B Advisory Services																
2 Judicial Statistics																
11 General TA																
a) Identify working groups in Hond, Guat, ES, CR																
b) Tech Ass																
c) Country Visits																
d) Follow-up & evaluation																
111 Pilot Project in the Dom Rep																
a) Employ staff																
b) Set up office																
c) Evaluate existing system																
d) Design data instruments																
e) Equipment acquisition																
f) Input of data																
g) Evaluation																

NOTE: Subsection (1) of Advisory Services (Sector Assessments) is not shown here since this is an activity directed by Florida International University

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REGIONAL ADMINISTRATION OF JUSTICE PROJECT
PROGRAM OF ACTIVITIES

SEPTEMBER 1986 MARCH 1990

Activity	Tasks	1986				1987				1988				1989																	
		S	I	O	I	N	I	D	I	J	I	F	I	M	I	A	I	M	I	J	I	J	I	A	I	S	I	O	I	N	I
B Advisory Services																															
3) Legislation & Jurisprudence Compilation Systems																															
a) TA to nonpilot countries																															
	i) Consolidation tech support groups																														
	ii) TA Proposals	*	*	*	*																										
	iii) Evaluate inform needs					*																									
	iv) TA in equipment selection					*	*																								
	v) Training						*	*	*																						
	vi) TA & Followup																														
b) Costa Rica Pilot Project																															
	i) Hardware & Software select					*																									
	ii) Agreement with S Ct					*																									
	iii) Equipment acquisition						*	*																							
	iv) Adaptations							*	*																						
	v) Training							*	*																						
	vi) Data Input							*	*	*	*	*	*																		
	vii) Evaluations & adaptations							*	*	*	*	*	*																		

NOTE There are no activities planned for 1989 in this section

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REGIONAL ADMINISTRATION OF JUSTICE PROJECT

PROGRAM OF ACTIVITIES

SEPTEMBER 1986 MARCH 1990

Activity	Tasks	1986			1987			1988			1989		
		S	I	O	J	F	I	M	J	I	A	S	I
B Advisory Services													
7 Administrative Strengthening of the Judiciary													
	a) Site visits to Honduras, DR, Guatemala, CR												
	b) Findings												
	c) Meeting of experts and nat leaders to priorit & discuss recomm												
	d) Design & approval of project												
	e) Services to countries												
	f) Screening & evaluation												

NOTE Item (B) of Advisory Services preparation of learning materials is an ongoing activity complementary to courses and training assistance and will persist throughout the Project life

REGIONAL ADMINISTRATION OF JUSTICE PROJECT

PROGRAM OF ACTIVITIES

SEPTEMBER 1986 MARCH 1990

Activity	Tasks	1986					1987					1988					1989									
		S	I	O	I	N	I	J	F	I	M	I	J	F	I	M	I	J	F	I	M	I	J	F	I	M
C	Institutional Support for other Regional Institutions																									
2	Interamerican Institute of Human Rights																									
	a) Financial assist with their management structure																									
	b) Joint Courses (funded by IIHR)																									

NOTE The other two items described in the narrative to this section are assistance to RAJO which is funding for the operation of this office and structural and organizational development of ILANUD These will be ongoing activities which are not detailed herein

REGIONAL ADMINISTRATION OF JUSTICE PROJECT

PROGRAM OF ACTIVITIES

SEPTEMBER 1986 MARCH 1990

Activity	Tasks	1986					1987					1988										
		S	I	O	I	N	I	F	I	M	I	I	F	I	M	I						
D	Support for the National Comm. for the Improvement of the Admin. of Just.																					
	a) Costa Rica (Projects)																					
	i) Altern dispute	*	-	-			-	-	*													
	ii) Second level Judges	*	-	-			-	*														
	iii) Seminar for legl			*																		
	iv) Public defend (supp for off)		*	-			*															
	v) Judicial School			*			-	-	-	-	*											
	vi) Legal education			*			-	-	-	-	*											
	vii) Comm support	*	-	-			-	-	-	-	*											
	viii) Followup to sector assess & poss bilateral					*																
	b) Honduras																					
	i) Staffing	*	-	-	-		-	-	-	-	-	-	-	-	*							
	ii) Judicial Career Seminar								*													
	iii) Draft 1987 Plan			*																		
	iv) Plan implement			*			-	-	-	-	-	-	-	-	*							
	v) Coordinator	*	-	-	-		*	-	-	-	-	-	-	-	*							
	vi) Followup to sector assess & poss bilateral					*	-	-	*													

NOTE The activities which are listed as country-specific are tentative, pending final approval

REGIONAL ADMINISTRATION OF JUSTICE PROJECT

PROGRAM OF ACTIVITIES

SEPTEMBER 1986 MARCH 1990

Activity	Tasks	1986					1987					1988					1989								
		S	I	O	I	N	I	J	I	F	I	I	M	I	A	I	I	J	I	F	I	I	M	I	A
E	Evaluation																								
	i] Internal evaluation																								
	ii] External Evaluation																								
	iii] Audits																								

ILANUD BUDGET BREAKDOWN

 BY B P C AND ELEMENT

ELEMENT	PROJECT No 597-0002 01 BPC-LEBA-85-25515-KB14 APPROPRIATION 72-114/51037			PROJECT No 597-0002 01 BPC-LEBA-85-25515-KB14 APPROPRIATION 72-1151037			PROJECT No 597-0002 01 BPC-LEBA-86-25515-KB14 APPROPRIATION 72-1161037			PROJECT No 597-0002 01 BPC-LEBA-86-25515-KB12 APPROPRIATION 72-1161037			GRAND TOTAL
	ILANUD	A I D	TOTAL	ILANUD	A I D	TOTAL	ILANUD	A I D	TOTAL	ILANUD	A I D	TOTAL	
TRAINING	495,063 50	22,591 50	427,655 00	892,686 00	50,000 00	943,686 00	94,125 00	24 000 00	118 125 00	475,000 00	30,000 00	505,000 00	1,994,466 00
ADVISORY SERVICES	341,232 00	3,159,078 00	3,500 310 00	609,191 00	0 00	609,191 00	95 424 00	675,000 00	770,424 00	0 00	0 00	0 00	4 879,925 00
INSTITUTIONAL SUPPORT	1,742,598 00	0 00	1,742,598 00	802,511 00	0 00	802,511 00	80,000 00	0 00	80,000 00	0 00	0 00	0 00	2,625,109 00
EXTENSION FACILITY	260,310 00	69,127 00	329,437 00	595,469 00	210,000 00	805,469 00	208,000 00	123,400 00	331,400 00	0 00	0 00	0 00	1,466,306 00
EVALUATION AND AUDITS	0 00	0 00	0 00	200,000 00	0 00	200,000 00	0 00	0 00	0 00	0 00	0 00	0 00	200,000 00
CONTING AND INFLATION	0 00	0 00	0 00	230,257 00	0 00	230,257 00	395,051 00	0 00	395,051 00	0 00	0 00	0 00	625,308 00
	2,749,203 50	3,250,796 50	6,000,000 00	3,331,114 00	260,000 00	3 591,114 00	872,600 00	822,400 00	1,695,000 00	475,000 00	30,000 00	505,000 00	11,791 114 00

REDM

RESUMEN GENERAL DEL PRESUPUESTO

	TOTAL GENERAL (A)+(B)	TOTAL REAL (A)	1985 (REAL)	1986 (REAL)	TOTAL PREDU- PUESTO (B)	1986	1987	1988	1989	1990
1 CAPACITACION	91,994,466 00	9350,671 00	9112,678 00	9237,993 00	91,643,795 00	9167,643 00	9608 902 00	9576,975 00	9255,132 00	935,143 00
2 ASISTENCIA TECNICA	94,879,925 00	91,584,359 00	9605 823 00	9978,536 00	93,295,566 00	9621,783 00	91 666,107 00	9679,667 00	9232,269 00	995,740 00
2 1 FIJ	92,825,600 00	91,025 163 00	9358,039 00	9667 124 00	91,800,437 00	9334,561 00	91,051,964 00	9413,912 00		
2 2-2 8 ASISTENCIA TECNICA	91,199 251 00	9239,993 00	977,193 00	9162,000 00	9959,258 00	9212,916 00	9442 783 00	9155 123 00	9120 589 00	927,847 00
2 9 BAJE	9855,074 00	9319,203 00	9178,591 00	9148,612 00	9535,871 00	974,306 00	9171 360 00	9110 632 00	9111 680 00	967,893 00
3 APOYO INSTITUCIONAL (INCLUYE IIDM)	92,625,109 00	9543 556 00	9130,000 00	9413,556 00	92,081,553 00	9346,448 00	9543,176 00	9549,328 00	9510 211 00	9132 390 00
4 SERVICIOS DE EXTENSION	91,466,306 00	997,756 00	921,196 00	976,560 00	91,368,550 00	9361,381 00	9675 534 00	9185,134 00	9118 888 00	927,613 00
AUDITORIAS Y EVALUACIONES	9200,000 00	90 00			9200,000 00	94,000 00	975 000 00	956 000 00	950,000 00	915,000 00
CONTINGENCIAS E INFLACION	9625,308 00	90 00			9625,308 00	9118,926 00	9226,550 00	9151 882 00	9104,909 00	923,041 00
TOTALES	911,791,114 00	92,576 342 00	9869 697 00	91,706,645 00	99,214,772 00	91,620,181 00	93,795 269 00	92,198,986 00	91,271,409 00	9328,927 00

GACAPA

GASTOS DE CAPACITACION

	TOTAL GENERAL	1985 (REAL)	1986 (REAL)	TOTAL PRESUPUESTO	1986	1987	1988	1989	1990
1 ADMINISTRACION	\$618 032 00	\$61,612 00	\$35 048 00	\$521 372 00	\$45 923 00	\$144 097 00	\$145 917 00	\$150 292 00	\$35 143 00
1 a SERVICIOS PERSONALES	\$459,372 00			\$459 372 00	\$40,156 00	\$126 795 00	\$128 615 00	\$132 990 00	\$30 816 00
1 b GASTOS OPERACION	\$62 000 00			\$62 000 00	\$5 767 00	\$17 302 00	\$17 302 00	\$17 302 00	\$4 327 00
1 1 CURSOS REGIONALES	\$605,706 00	\$51 066 00	\$148,794 00	\$405 846 00	\$57,978 00	\$173 934 00	\$173 934 00		
1 2 TALLERES REGIONALES	\$286 030 00		\$16,098 00	\$269 932 00	\$33 742 00	\$134,968 00	\$101 222 00		
1 3 GIRAS INDIVIDUALES	\$119,675 00		\$5 150 00	\$114 525 00	\$10 000 00	\$34 843 00	\$34,842 00	\$34 840 00	
1 4 APOYO POSTGRADO U DE COSTA RICA	\$302 903 00		\$32 903 00	\$270,000 00	\$20,000 00	\$90 000 00	\$90 000 00	\$70 000 00	
1 5 CURSOS ITINERANTES	\$62 120 00			\$62 120 00		\$31 060 00	\$31 060 00		
TOTALES	\$1,994 466 00	\$112 678 00	\$237,993 00	\$1,643 795 00	\$167 643 00	\$608,902 00	\$576 975 00	\$255 132 00	\$35 143 00

GAAST

ASISTENCIA TECNICA

	TOTAL GENERAL	1985 (REAL)	1986 (REAL)	TOTAL PRESUPUESTO	1986	1987	1988	1989	1990
2 ADMINISTRACION / PROYECTO	\$565 107 00	\$59 979 00	\$49 519 00	\$455 609 00	\$40 801 00	\$156 640 00	\$121 250 00	\$109 071 00	\$27 847 00
2 a SERVICIOS PERSONALES	\$343 969 00			\$343 969 00	\$30 416 00	\$125 484 00	\$90,095 00	\$77 916 00	\$20 058 00
2 b GASTOS OPERACION	\$43,000 00			\$43,000 00	\$4,000 00	\$12 000 00	\$12 000 00	\$12 000 00	\$3 000 00
2 c VIAJES / VIATICOS	\$68 640 00			\$68 640 00	\$6 385 00	\$19,156 00	\$19,155 00	\$19 155 00	\$4 789 00
2 2 ESTADISTICAS JUDICIALES	\$88 170 00	\$5,278 00	\$11 586 00	\$71 306 00	\$14 537 00	\$54 838 00	\$1 931 00		
2 2 1 ASIST TEC ESTAD JUDIC	\$38,078 00			\$38 078 00	\$6 067 00	\$25 944 00	\$6 067 00		
2 3 PROV LEGIS JURISP Y DOCT	\$105 446 00	\$4,628 00	\$22 142 00	\$78 676 00	\$65 076 00	\$13 600 00			
2 3 1 A T LEGISL Y JURISP	\$28 411 00			\$28 411 00		\$28 411 00			
2 4 BIBLIOTECAS BASICAS	\$136 972 00	\$1 425 00	\$65,912 00	\$69 635 00	\$49 635 00	\$20 000 00			
2 5 BASE DE DATOS	\$71 324 00	\$5 883 00	\$13 641 00	\$51 800 00	\$28 800 00	\$15 000 00	\$8 000 00		
2 6 EDUCAC LEGAL POPULAR	\$25 000 00			\$25 000 00		\$25 000 00			
2 7 FORTALECIMIENTO ADMINIS- TRACION TRIBUNALES	\$54 335 00			\$54 335 00	\$8 000 00	\$40 000 00	\$6 335 00		
2 8 ELABORACION MAT DIDACTICO	\$51 810 00			\$51 810 00		\$51 810 00			
ASIST TECNICA VARIADA	\$34 598 00			\$34,598 00		\$11 540 00	\$11 540 00	\$11 518 00	
SUB-TOTALES	\$1 199 251 00	\$77 193 00	\$162 800 00	\$959 258 00	\$212 916 00	\$442 783 00	\$155 123 00	\$120,589 00	\$27 847 00
2 1 F I U	\$2 825 600 00	\$358 039 00	\$667 124 00	\$1 800 437 00	\$334 561 00	\$1 051 964 00	\$413 912 00		
2 9 RAJD	\$855 074 00	\$170 591 00	\$148 612 00	\$535,871 00	\$74 306 00	\$171 360 00	\$110 632 00	\$111 680 00	\$67 893 00
TOTALES	\$4 879 925 00	\$605 823 00	\$978 536 00	\$3 295 566 00	\$621 783 00	\$1 666 107 00	\$679 667 00	\$232 269 00	\$95,740 00

GAAPDIN

APOYO INSTITUCIONAL

	TOTAL GENERAL	1985 (REAL)	1986 (REAL)	TOTAL PRESUPUESTO	1986	1987	1988	1989	1990
3 1 ADMINISTRACION/PROYECTO	\$2 339 098 00	\$130,000 00	\$380 861 00	\$1 828 237 00	\$169 892 00	\$504 796 00	\$510 948 00	\$510 211 00	\$132 390 00
3 1 a SERVICIOS PERSONALES	\$1 759 010 00	\$92,965 00	\$132 305 00	\$1 533 740 00	\$141 516 00	\$419 680 00	\$425 832 00	\$435 598 00	\$111,114 00
3 1 b GASTOS OPERACION	\$509 889 00	\$35 383 00	\$240 009 00	\$234 497 00	\$22 330 00	\$66 976 00	\$66 976 00	\$61 473 00	\$16 742 00
3 1 c VIAJES / VIATICOS	\$70 199 00	\$1,652 00	\$8 547 00	\$60,000 00	\$6 046 00	\$18 140 00	\$18 140 00	\$13 140 00	\$4 534 00
3 2 APOYO I I D H	\$286 011 00		\$32 695 00	\$253 316 00	\$176 556 00	\$38 380 00	\$38 380 00		
3 2 a APOYO I I D H	\$23,240 00			\$23,240 00	\$23,240 00				
3 2 b CURSO INTERDISCIP	\$107 416 00			\$107 416 00	\$107 416 00				
3 2 c APOYO ADMINISTRATIVO	\$134 185 00		\$11 525 00	\$122 660 00	\$45 900 00	\$38,380 00	\$38 380 00		
3 2 d CURSO INDEP JUECES ABOG	\$21 170 00		\$21 170 00						
TOTALES	\$2 625 109 00	\$130 000 00	\$413 556 00	\$2 081,553 00	\$346 448 00	\$543 176 00	\$549 328 00	\$510 211 00	\$132 390 00

BASEREX

SERVICIOS DE EXTENSION

	TOTAL GENERAL	1985 (REAL)	1986 (REAL)	TOTAL PRESUPUESTO	1986	1987	1988	1989	1990
4 ADMINISTRACION/PROYECTO	\$471 142 00	\$21 196 00	\$69,221 00	\$380,725 00	\$31,289 00	\$95 842 00	\$107,093 00	\$118 888 00	\$27 613 00
4 a SERVICIOS PERSONALES	\$264 140 00			\$264 140 00	\$21 522 00	\$66 540 00	\$77 791 00	\$78 000 00	\$20 287 00
4 b GASTOS OPERACION	\$62 000 00			\$62 000 00	\$5 767 00	\$17,302 00	\$17 302 00	\$17 303 00	\$4 326 00
4 c VIAJES / VIATICOS	\$54 585 00			\$54 585 00	\$4,000 00	\$12 000 00	\$12,000 00	\$23 585 00	\$3 000 00
4 1 APDYO COMISIONES NACIONAL	\$137 639 00		\$7 339 00	\$130 300 00	\$24 500 00	\$97 600 00	\$8 200 00		
4 2+4 4 EJEC PLAN COSTA RICA	\$139 800 00			\$139 800 00	\$73 150 00	\$66 650 00			
4 2+4 4 PLAN DOMINICANA	\$113,000 00			\$113,000 00	\$50 000 00	\$63,000 00			
4 2+4 4 PLAN GUATEMALA	\$200 000 00			\$200 000 00	\$25 000 00	\$150 000 00	\$25 000 00		
4 2+4 4 PLAN HONDURAS	\$125,000 00			\$125,000 00	\$62,000 00	\$63 000 00			
4 3 COORDIN RESIDENTES	\$240,300 00			\$240 300 00	\$82 300 00	\$126 300 00	\$31,700 00		
PROMOC / PROYECTOS	\$39 425 00			\$39,425 00	\$13 142 00	\$13 142 00	\$13 141 00		
TOTALES	\$1 466 306 00	\$21 196 00	\$76 560 00	\$1 368 550 00	\$361,381 00	\$675,534 00	\$185 134 00	\$118 888 00	\$27 613 00

APOYO I	APOYO INSTITUCIONAL DOLARES				
	TOTALES	1986			
		SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	141 516 00	30 090 00	30,090 00	30 090 00	51,246 00
SUELDOS	107,497 00	26 874 00	26,874 00	26 874 00	26,875 00
BENEFICIOS SOCIALES	12,865 00	3 216 00	3,216 00	3 216 00	3 217 00
AGUINALDOS	21 154 00				21,154 00
GASTOS DE OPERACION	22,330 00	5,581 00	5,583 00	5,583 00	5,583 00
PAPELERIA Y UTILES	6 000 00	1,500 00	1 500 00	1,500 00	1 500 00
SUMINISTROS OPERAC	2,000 00	500 00	500 00	500 00	500 00
SEGUROS	400 00	100 00	100 00	100 00	100 00
COMBUSTIBLES Y LUBRIC	200 00	50 00	50 00	50 00	50 00
TELEFONO Y TELEX	4,000 00	1 000 00	1,000 00	1 000 00	1,000 00
CORREO	200 00	50 00	50 00	50 00	50 00
FOTOCOPIAS	3 200 00	800 00	800 00	800 00	800 00
CUOTAS DE ADMINISTRAC	4 400 00	1,100 00	1,100 00	1,100 00	1,100 00
MANT OFIC Y EQUIPO	1,930 00	481 00	483 00	483 00	483 00
VIAJES Y VIATICOS	6 046 00	1,512 00	1 511 00	1,511 00	1 512 00
APOYO AL I I O H	23,240 00	7,990 00	6,490 00	5 270 00	3,490 00
SALARIOS	9 200 00	2 300 00	2,300 00	2 300 00	2 300 00
BENEFICIOS SOCIALES	2,760 00	690 00	690 00	690 00	690 00
RECLUTAMIENTO	1,500 00	1 500 00			
CONTRAL MANEJO RECURSOS	2,000 00	500 00	500 00	500 00	500 00
EVAL ED INFORMAT	7,780 00	3,000 00	3 000 00	1 780 00	
CURSO INTERDISCIP DE D H	107 416 00	107,416 00			
HONORARIOS DOCENTES	6,500 00	6 500 00			
VIAJES Y VIATICOS	74 141 00	74,141 00			
INPR Y REPRD DOC	9 500 00	9,500 00			
COMUNICACIONES	8 000 00	8,000 00			
GRABACIONES	1 000 00	1,000 00			
SUMINISTROS DE OFIC	2,300 00	2,300 00			
SEGUROS	5,175 00	5 175 00			
INFORMAC Y PUBLICIDAD	800 00	800 00			

APOYO1

APOYO INSTITUCIONAL
DOLARES

1986

	TOTALES	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
APOYO ACTIVIDADES I I D H Y CAPEL (CURSOS)	45,900 00	22,950 00	22,950 00		
BALARIOS	22,080 00	11,040 00	11,040 00		
CARGAS SOCIALES	2,320 00	1,160 00	1,160 00		
TELEFONO Y TELEX	4,000 00	2 000 00	2,000 00		
ALQUILERES	3 000 00	1,500 00	1,500 00		
GASTOS DE OPERACION	14 500 00	7,250 00	7,250 00		
TOTAL GENERAL	9346 448 00	9175 539 00	966,624 00	842 454 00	961 831 00

APOYOS

APOYO INSTITUCIONAL
1987
DOLARES

	TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	419,600 00	32,584 00	32,584 00	32,584 00	32,584 00	32,584 00	32,584 00	32,584 00	32,584 00	32,584 00	32,584 00	32,584 00	61,256 00
SUELDOS	343,787 00	28,648 00	28,648 00	28,648 00	28,648 00	28,648 00	28,648 00	28,648 00	28,648 00	28,648 00	28,648 00	28,648 00	28,659 00
BENEFICIOS PERSONALES	47,232 00	3,936 00	3,936 00	3,936 00	3,936 00	3,936 00	3,936 00	3,936 00	3,936 00	3,936 00	3,936 00	3,936 00	3,936 00
ANUALIDADES	28,661 00												28,661 00
GASTOS OPERATIVOS	66,976 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,585 00
PAPELERIA Y UTILES	6,000 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00
SUMINISTROS OPERAC	18,676 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,560 00
SEGURIDAD	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
COMUNICACIONES Y LUBRIC	1,200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
TELEFONO Y TELEX	12,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00
CORREO	900 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00
FOTOCOPIAS	4,800 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00
CUOTAS DE ADMINISTRACION	12,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00
MANTENIMIENTO DE OFICINAS Y EQUIPO	10,800 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00
VIAJES Y VIATICOS	18,140 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,508 00
APOYO AL I I S N	38,300 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,202 00
SALARIOS	30,100 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,512 00
BENEFICIOS SOCIALES	8,200 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00
TOTAL GENERAL	4543,176 00	442,875 00	442,875 00	442,875 00	442,875 00	442,875 00	442,875 00	442,875 00	442,875 00	442,875 00	442,875 00	442,875 00	471,551 00

APOYOS

APOYO INSTITUCIONAL
DOLARES

	TOTALES	1968											
		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	425,832 00	33,023 00	33,023 00	33,023 00	33,023 00	33,023 00	33,023 00	33,023 00	33,023 00	33,023 00	33,023 00	33,024 00	62,578 00
SUELDOS	354,648 00	29,554 00	29,554 00	29,554 00	29,554 00	29,554 00	29,554 00	29,554 00	29,554 00	29,554 00	29,554 00	29,554 00	29,554 00
BENEFICIOS PERSONALES	41,630 00	3,469 00	3,469 00	3,469 00	3,469 00	3,469 00	3,469 00	3,469 00	3,469 00	3,469 00	3,469 00	3,470 00	3,470 00
AGUINALDOS	29,554 00												29,554 00
GASTOS OPERATIVOS	66,976 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,581 00	5,585 00
PAPELERIA Y UTILES	6,000 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00
SUMINISTROS OPERAC	18,676 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,556 00	1,560 00
RECURSOS	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
COMBUSTIBLES Y LUBRIC	1,200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
TELEFONO Y TELEX	12,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00
CORREO	900 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00
FOTOCOPIAS	4,800 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00
CUOTAS DE ADMINISTRACIO	12,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00
MANT OFICINAS Y EQUIPO	10,800 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00
VIAJES Y VIATICOS	18,140 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,512 00	1,508 00
APOYO AL I I D H	38,380 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,198 00	3,202 00
SALARIOS	30,100 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,508 00	2,512 00
BENEFICIOS SOCIALES	8,280 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00	690 00
TOTAL GENERAL	6549,328 00	643,314 00	643,314 00	643,314 00	643,314 00	643,314 00	643,314 00	643,314 00	643,314 00	643,314 00	643,314 00	643,315 00	672,873 00

APOYOS

APOYO INSTITUCIONAL
DOLARES
1989

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	435,598 00	33,761 00	33,761 00	33,761 00	33,761 00	33,761 00	33,761 00	33,761 00	33,761 00	33,761 00	33,761 00	33,761 00	64,227 00
SUELDOS	365,535 00	30,461 00	30,461 00	30,461 00	30,461 00	30,461 00	30,461 00	30,461 00	30,461 00	30,461 00	30,461 00	30,461 00	30,461 00
BENEFICIOS PERSONALES	39,681 00	3,300 00	3,300 00	3,300 00	3,300 00	3,300 00	3,300 00	3,300 00	3,300 00	3,300 00	3,300 00	3,300 00	3,301 00
ADJUNTAJOS	30,462 00												30,462 00
GASTOS OPERATIVOS	61,473 00	5,123 00	5,123 00	5,123 00	5,123 00	5,123 00	5,123 00	5,123 00	5,123 00	5,123 00	5,123 00	5,123 00	5,120 00
PAPELERIA Y UTILES	6,000 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00
SUMINISTROS OPERAC	13,173 00	1,098 00	1,098 00	1,098 00	1,098 00	1,098 00	1,098 00	1,098 00	1,098 00	1,098 00	1,098 00	1,098 00	1,095 00
RENTAS	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
COMBUSTIBLES Y LUBRIC	1,200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
TELEFONO Y TELEX	12,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00
CORREO	900 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00	75 00
FOTOCOPIAS	4,800 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00
CUOTAS DE ADMINISTRACIO	12,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00
MANT OFICINAS Y EQUIPO	10,000 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00	900 00
VIAJES Y VIATICOS	13,140 00			1,314 00	1,314 00	1,314 00	1,314 00	1,314 00	1,314 00	1,314 00	1,314 00	1,314 00	1,314 00
TOTAL GENERAL	9510,211 00	938,884 00	938,884 00	940,198 00	940,198 00	940,198 00	940,198 00	940,198 00	940,198 00	940,198 00	940,198 00	940,198 00	970,661 00

APOYOS

APOYO INSTITUCIONAL
DOLARES
1990

	TOTALES	ENERO	FEBRERO	MARZO
SERVICIOS PERSONALES	111,114 00	34,447 00	34,448 00	42,219 00
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SUELDOS	93,240 00	31,080 00	31,080 00	31 080 00
BENEFICIOS PERSONALES	10 104 00	3,367 00	3 368 00	3 369 00
AGUINALDOS	7,770 00			7,770 00
GASTOS DE OPERACION	16,742 00	5 580 00	5,580 00	5,582 00
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PAPELERIA Y UTILES	692 00	230 00	230 00	232 00
SUMINISTROS DE OPERAC	9,000 00	3,000 00	3,000 00	3,000 00
TELEFONO Y TELEX	3 000 00	1 000 00	1,000 00	1,000 00
FOTOCOPIAS	1 500 00	500 00	500 00	500 00
CUOTAS ADMINISTRATIVAS	1,500 00	500 00	500 00	500 00
CORREO	150 00	50 00	50 00	50 00
COMBUSTIBLES Y LUBRIC	300 00	100 00	100 00	100 00
MANT EDIFICIOS Y EQ	600 00	200 00	200 00	200 00
VIAJES Y VIATICOS	4 534 00	1,511 00	1 511 00	1 512 00
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TOTAL GENERAL	\$132 390 00	\$41 538 00	\$41,539 00	\$49 313 00
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ASISTENCIA TECNICA

DOLARES

1966

	TOTALES	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	30,416 00	6,204 00	6,204 00	6,204 00	11,804 00
SALARIOS	22 616 00	5 654 00	5,654 00	5,654 00	5,654 00
CARGAS SOCIALES	2,200 00	550 00	550 00	550 00	550 00
AGUINALDOS	5,600 00				5,600 00
GASTOS DE OPERACION	4,000 00	1 000 00	1,000 00	1 000 00	1,000 00
PAPELERIA Y UTILES	400 00	100 00	100 00	100 00	100 00
SUMINISTROS OPERAC	1 200 00	300 00	300 00	300 00	300 00
TELEFONO Y TELEX	2,000 00	500 00	500 00	500 00	500 00
FOTOCOPIAS	400 00	100 00	100 00	100 00	100 00
VIAJES Y VIATICOS	6,385 00	1,596 00	1,596 00	1,596 00	1 597 00
ESTADISTICAS JUDICIALES	14 537 00	3,315 00	3,316 00	4,816 00	3,090 00
VIAJES Y VIATICOS	2,862 00	715 00	716 00	716 00	715 00
CONSULTORIAS	10,175 00	2,600 00	2,600 00	2,600 00	2 375 00
EQUIPO DIVERSO	1,500 00			1 500 00	
ASIST TEC ESTADIS JUDIC	6 067 00		2,022 00	2,022 00	2,023 00
VIAJES Y VIATICOS	3 367 00		1 122 00	1,122 00	1 123 00
CONSULTORIAS	2,700 00		900 00	900 00	900 00
FONTOAL ADM TRIBUNALES	8 000 00	2,000 00	2 000 00	2 000 00	2 000 00
VIAJES Y VIATICOS	4,800 00	1 200 00	1 200 00	1,200 00	1 200 00
CONSULTORIAS	3,200 00	800 00	800 00	800 00	800 00
PROGRAMA DE LEG JURISD Y DOCTRINA	65 076 00	3,769 00	3,769 00	3 769 00	53,769 00
VIAJES Y VIATICOS	7,076 00	1,769 00	1,769 00	1,769 00	1,769 00
CONSULTORIAS	8,000 00	2 000 00	2 000 00	2 000 00	2 000 00
EQUIPOS Y ACCESORIOS	50,000 00				50 000 00

ATI

ASISTENCIA TECNICA

DOLARES

1986

	TOTALES	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
BIBLIOTECAS BASICAS	49 635 00	10 000 00	19,635 00	10,000 00	10,000 00
VIAJES Y VIATICOS	8 235 00	1 500 00	3 735 00	1,500 00	1 500 00
CONSULTORIAS	8 000 00	2 000 00	2,000 00	2,000 00	2,000 00
MATERIAL BIBLIOGRAFICO	23,100 00	6,500 00	7,800 00	4,400 00	4,400 00
SUMINISTROS Y EQUIPO	4,000 00		4,000 00		
TRANSPORTE Y MATERIAL	3,300 00		1,100 00	1,100 00	1,100 00
SEGURIDS	3,000 00		1,000 00	1,000 00	1,000 00
BASE DE DATOS-APOYO BIBL	28,800 00	7,200 00	7,200 00	7 200 00	7 200 00
MATERIAL DE APOYO	15,500 00	1,200 00	400 00	6,950 00	6 950 00
FOTOCOPIAS	6,000 00	6,000 00			
EQUIPO DE PROGRAMAC	6,000 00		6,000 00		
CONSULTORIA	800 00		800 00		
CONEXION INTERNACIONAL	500 00			250 00	250 00
TOTAL GENERAL	212,916 00	35,084 00	46,742 00	38,607 00	42,483 00

ATZ

ASISTENCIA TECNICA
DOLARES
1987

TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	125,484 00	9,772 00	9,772 00	9,772 00	9,772 00	9,772 00	9,772 00	9,772 00	9,772 00	9,772 00	9,772 00	17,992 00
SALARIOS	98,540 00	8,211 00	8,211 00	8,211 00	8,211 00	8,211 00	8,211 00	8,211 00	8,211 00	8,211 00	8,211 00	8,211 00
CARGAS SOCIALES	18,732 00	1,561 00	1,561 00	1,561 00	1,561 00	1,561 00	1,561 00	1,561 00	1,561 00	1,561 00	1,561 00	1,561 00
ANUALIDADES	8,212 00											8,212 00
GASTOS OPERATIVOS	12,800 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00
PAPELERIA Y UTILES	1,200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
SUMINISTROS OPERAC	3,600 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00
TELEFONO Y TELEX	6,000 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00
FOTOCOPIAS	1,200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
VIAJES Y VIATICOS	19,156 00	1,597 00	1,597 00	1,597 00	1,597 00	1,597 00	1,597 00	1,597 00	1,597 00	1,597 00	1,597 00	1,597 00
ESTADISTICAS JUDICIALES	54,838 00	1,680 00	37,987 00	2,687 00	2,138 00	1,762 00	2,137 00	1,762 00	2,137 00	637 00	637 00	637 00
EQUIPO DE COMPUTO	35,000 00		35,000 00									
MANTENIM EQUIPO	4,500 00				1,500 00		1,500 00		1,500 00			
CONSULTORIAS	2,500 00		1,250 00	1,250 00								
VIAJES Y VIATICOS	4,243 00	893 00	1,100 00			1,125 00		1,125 00				
EQUIPO DIVERSO	800 00			800 00								
SALARIOS	7,795 00	787 00	637 00	637 00	638 00	637 00	637 00	637 00	637 00	637 00	637 00	637 00
ASIST TEC-ESTAD JUDIC	25,944 00	2,162 00	2,162 00	2,162 00	2,162 00	2,162 00	2,162 00	2,162 00	2,162 00	2,162 00	2,162 00	2,162 00
VIAJES Y VIATICOS	21,744 00	1,812 00	1,812 00	1,812 00	1,812 00	1,812 00	1,812 00	1,812 00	1,812 00	1,812 00	1,812 00	1,812 00
CONSULTORIAS	4,200 00	350 00	350 00	350 00	350 00	350 00	350 00	350 00	350 00	350 00	350 00	350 00
FORTALEC ADM TRIBUNALES	40,000 00	3,333 00	3,333 00	3,333 00	3,333 00	3,333 00	3,333 00	3,333 00	3,333 00	3,333 00	3,333 00	3,333 00
VIAJES Y VIATICOS	25,600 00	2,133 00	2,133 00	2,133 00	2,133 00	2,133 00	2,133 00	2,133 00	2,133 00	2,133 00	2,133 00	2,133 00
CONSULTORIAS	14,400 00	1,200 00	1,200 00	1,200 00	1,200 00	1,200 00	1,200 00	1,200 00	1,200 00	1,200 00	1,200 00	1,200 00

ATZ

ASISTENCIA TECNICA
DOLARES
1987

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
EDUCACION LEGAL POPULAR	25,000 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,087 00
VIAJES Y VIATICOS	9 810 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	823 00
CONSULTORIAS	10,000 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	837 00
REPROD MATERIALES	5 190 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	427 00
ELABORAC MATERIAL DIDACT	51,810 00	4,318 00	4 318 00	4,318 00	4,318 00	4,318 00	4,318 00	4,318 00	4 318 00	4 318 00	4,318 00	4,318 00	4,312 00
VIAJES Y VIATICOS	9,810 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	812 00
CONSULTORIAS	24,000 00	2,000 00	2,000 00	2 000 00	2,000 00	2,000 00	2 000 00	2 000 00	2,000 00	2,000 00	2,000 00	2,000 00	2 000 00
PUBLICAC MENSUALES	18,000 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1 500 00	1 500 00	1,500 00
PROG LEG JURISP Y DOC	13,600 00	1,360 00	1,360 00	1,360 00	1,360 00	1 360 00	1,360 00	1,360 00	1 360 00	1,360 00	1,360 00	0 00	0 00
VIAJES Y VIATICOS	5,600 00	560 00	560 00	560 00	560 00	560 00	560 00	560 00	560 00	560 00	560 00		
CONSULTORIAS	8,000 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00		
A T LEJISLACION Y JURISP	28 411 00				4,890 00	4 890 00	4,890 00	4,890 00	4 890 00	3,961 00			
VIAJES Y VIATICOS	28,411 00				4,890 00	4 890 00	4,890 00	4,890 00	4 890 00	3 961 00			
ASIST TECNICA VARIADA	11,540 00	3,850 00	3 850 00	3,840 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
VIAJES Y VIATICOS	8,210 00	2,740 00	2,740 00	2,730 00									
CONSULTORIAS	3,330 00	1,110 00	1,110 00	1,110 00									
BIBLIOTECAS BASICAS	20,000 00		5,000 00	5,000 00	5,000 00	5 000 00							
MATERIAL BIBLIOGRAFICO	20,000 00		5,000 00	5 000 00	5,000 00	5,000 00							
BASE DATOS-APOYO BIBLION	15,000 00	1 250 00	1 250 00	1,250 00	1,250 00	1 250 00	1 250 00	1 250 00	1 250 00	1,250 00	1,250 00	1 250 00	1,250 00
CONEXION INTERNA	3,000 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00
MATERIAL DE APOYO	12,000 00	1,000 00	1 000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1 000 00	1,000 00	1 000 00	1,000 00	1,000 00
TOTAL GENERAL	8442,783 00	832,397 00	873 712 00	838 402 00	838,903 00	838,527 00	833,902 00	833,527 00	833,902 00	831,473 00	827 512 00	826,152 00	834 374 00

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ASISTENCIA TECNICA
DOLARES
1988

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	90 995 00	6 934 00	6,934 00	6,934 00	6 934 00	6,934 00	6,934 00	6,934 00	6,934 00	6 934 00	6,934 00	6 934 00	13,821 00
SALARIOS	67 609 00	5,634 00	5,634 00	5,634 00	5,634 00	5,634 00	5,634 00	5,634 00	5,634 00	5,634 00	5,634 00	5,634 00	5,635 00
CARGAS SOCIALES	15,600 00	1 300 00	1,300 00	1,300 00	1,300 00	1,300 00	1,300 00	1,300 00	1,300 00	1,300 00	1,300 00	1 300 00	1 300 00
ASIGNALDOS	6,886 00												6,886 00
GASTOS OPERATIVOS	12,000 00	1,000 00	1 000 00	1,000 00	1,000 00	1 000 00	1,000 00	1,000 00	1,000 00	1 000 00	1,000 00	1 000 00	1,000 00
PAPELERIA Y UTILES	1 200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
SUMINISTROS OPERAC	3 600 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00
TELEFONO Y TELEX	6,000 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00
FOTOCOPIAS	1,200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
VIAJES Y VIATICOS	19,155 00	1 597 00	1,597 00	1,597 00	1 597 00	1 597 00	1 597 00	1,597 00	1 597 00	1,597 00	1,597 00	1 597 00	1 588 00
ESTADISTICAS JUDICIALES	1,931 00		1,931 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
CONSULTORIAS	700 00		700 00										
VIAJES Y VIATICOS	1,231 00		1,231 00										
ASIST TEC-ESTAD JUDIC	6,067 00	2 022 00	2,022 00	2,023 00									0 00
VIAJES Y VIATICOS	3,367 00	1,122 00	1,122 00	1,123 00									
CONSULTORIAS	2,700 00	900 00	900 00	900 00									
FORTALEC ADM TRIBUNALES	6,335 00	1 583 00	1,583 00	1,583 00	1,586 00								0 00
VIAJES Y VIATICOS	3,935 00	983 00	983 00	983 00	986 00								
CONSULTORIAS	2,400 00	600 00	600 00	600 00	600 00								
ASIST TECNICA VARIADA	11,540 00						3 850 00	3 850 00	3 840 00				
VIAJES Y VIATICOS	8,210 00						2,740 00	2,740 00	2 730 00				
CONSULTORIAS	3,330 00						1,110 00	1,110 00	1,110 00				

AT3

ASISTENCIA TECNICA
DOLARES
1988

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
BASE DATOS-APOYO BITALION	8,000 00	1,250 00	1,250 00	1 250 00	1,250 00	1,250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00
CONEXION INTERNA	3,000 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00
MATERIAL DE APOYO	5,000 00	1,000 00	1,000 00	1 000 00	1,000 00	1,000 00							
TOTAL GENERAL	\$155,123 00	\$14,386 00	\$16,317 00	\$14,387 00	\$12,367 00	\$10,781 00	\$13 631 00	\$13 631 00	\$13,621 00	\$9,781 00	\$9,781 00	\$9,781 00	\$16,659 00

AT4

 ASISTENCIA TECNICA
 DOLARES
 1989

TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	77 916 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	11 993 00
SALARIOS	59 922 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00
CARGAS SOCIALES	12 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00
ADUINALDOS	5 994 00											5 994 00
BASTOS OPERATIVOS	12 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00
PAPELERIA Y UTILES	1 200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
SUMINISTROS OPERAC	3 600 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00
TELEFONO Y TELEX	6 000 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00
FOTOCOPIAS	1 200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
VIAJES Y VIATICOS	19 155 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 588 00
ASIST TECNICA VARIADA	11 518 00			3 850 00	3 850 00	3 818 00						
VIAJES Y VIATICOS	8 188 00			2 740 00	2 740 00	2 708 00						
CONSULTORIAS	3 330 00			1 110 00	1 110 00	1 110 00						
TOTAL GENERAL	120 589 00	18 590 00	18 590 00	12 440 00	12 440 00	12 408 00	18 590 00	18 590 00	18 590 00	18 590 00	18 590 00	14 581 00

GAAPDIN

APOYO INSTITUCIONAL

	TOTAL GENERAL	1985 (REAL)	1986 (REAL)	TOTAL PRESUPUESTO	1986	1987	1988	1989	1990
3 1 ADMINISTRACION/PROYECTO	\$2 339 098 00	\$130,000 00	\$380 861 00	\$1 828 237 00	\$169 892 00	\$504 796 00	\$510 948 00	\$510 211 00	\$132 390 00
3 1 a SERVICIOS PERSONALES	\$1 759 010 00	\$92,965 00	\$132 305 00	\$1 533 740 00	\$141 516 00	\$419 680 00	\$425 832 00	\$435 598 00	\$111,114 00
3 1 b GASTOS OPERACION	\$509 889 00	\$35 383 00	\$240 009 00	\$234 497 00	\$22 330 00	\$66 976 00	\$66 976 00	\$61 473 00	\$16 742 00
3 1 c VIAJES / VIATICOS	\$70 199 00	\$1,652 00	\$8 547 00	\$60,000 00	\$6 046 00	\$18 140 00	\$18 140 00	\$13 140 00	\$4 534 00
3 2 APOYO I I D H	\$286 011 00		\$32 695 00	\$253 316 00	\$176 556 00	\$38 380 00	\$38 380 00		
3 2 a APOYO I I D H	\$23,240 00			\$23,240 00	\$23,240 00				
3 2 b CURSO INTERDISCIP	\$107 416 00			\$107 416 00	\$107 416 00				
3 2 c APOYO ADMINISTRATIVO	\$134 185 00		\$11 525 00	\$122 660 00	\$45 900 00	\$38,380 00	\$38 380 00		
3 2 d CURSO INDEP JUECES ABOG	\$21 170 00		\$21 170 00						
TOTALES	\$2 625 109 00	\$130 000 00	\$413 556 00	\$2 081,553 00	\$346 448 00	\$543 176 00	\$549 328 00	\$510 211 00	\$132 390 00

BASEREX

SERVICIOS DE EXTENSION

	TOTAL GENERAL	1985 (REAL)	1986 (REAL)	TOTAL PRESUPUESTO	1986	1987	1988	1989	1990
4 ADMINISTRACION/PROYECTO	\$471 142 00	\$21 196 00	\$69,221 00	\$380,725 00	\$31,289 00	\$95 842 00	\$107,093 00	\$118 888 00	\$27 613 00
4 a SERVICIOS PERSONALES	\$264 140 00			\$264 140 00	\$21 522 00	\$66 540 00	\$77 791 00	\$78 000 00	\$20 287 00
4 b GASTOS OPERACION	\$62 000 00			\$62 000 00	\$5 767 00	\$17,302 00	\$17 302 00	\$17 303 00	\$4 326 00
4 c VIAJES / VIATICOS	\$54 585 00			\$54 585 00	\$4,000 00	\$12 000 00	\$12,000 00	\$23 585 00	\$3 000 00
4 1 APDYO COMISIONES NACIONAL	\$137 639 00		\$7 339 00	\$130 300 00	\$24 500 00	\$97 600 00	\$8 200 00		
4 2+4 4 EJEC PLAN COSTA RICA	\$139 800 00			\$139 800 00	\$73 150 00	\$66 650 00			
4 2+4 4 PLAN DOMINICANA	\$113,000 00			\$113,000 00	\$50 000 00	\$63,000 00			
4 2+4 4 PLAN GUATEMALA	\$200 000 00			\$200 000 00	\$25 000 00	\$150 000 00	\$25 000 00		
4 2+4 4 PLAN HONDURAS	\$125,000 00			\$125,000 00	\$62,000 00	\$63 000 00			
4 3 COORDIN RESIDENTES	\$240,300 00			\$240 300 00	\$82 300 00	\$126 300 00	\$31,700 00		
PROMOC / PROYECTOS	\$39 425 00			\$39,425 00	\$13 142 00	\$13 142 00	\$13 141 00		
TOTALES	\$1 466 306 00	\$21 196 00	\$76 560 00	\$1 368 550 00	\$361,381 00	\$675,534 00	\$185 134 00	\$118 888 00	\$27 613 00

APOYO1

APOYO INSTITUCIONAL
DOLARES

1986

	TOTALES	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
APOYO ACTIVIDADES I I D H Y CAPEL (CURSOS)	45,900 00	22,950 00	22,950 00		
BALARIOS	22,080 00	11,040 00	11,040 00		
CARGAS SOCIALES	2,320 00	1,160 00	1,160 00		
TELEFONO Y TELEX	4,000 00	2 000 00	2,000 00		
ALQUILERES	3 000 00	1,500 00	1,500 00		
GASTOS DE OPERACION	14 500 00	7,250 00	7,250 00		
TOTAL GENERAL	9346 448 00	9175 539 00	966,624 00	842 454 00	961 831 00

APOYOS

APOYO INSTITUCIONAL
DOLARES
1990

	TOTALES	ENERO	FEBRERO	MARZO
SERVICIOS PERSONALES	111,114 00	34,447 00	34,448 00	42,219 00
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SUELDOS	93,240 00	31,080 00	31,080 00	31 080 00
BENEFICIOS PERSONALES	10 104 00	3,367 00	3 368 00	3 369 00
AGUINALDOS	7,770 00			7,770 00
GASTOS DE OPERACION	16,742 00	5 580 00	5,580 00	5,582 00
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PAPELERIA Y UTILES	692 00	230 00	230 00	232 00
SUMINISTROS DE OPERAC	9,000 00	3,000 00	3,000 00	3,000 00
TELEFONO Y TELEX	3 000 00	1 000 00	1,000 00	1,000 00
FOTOCOPIAS	1 500 00	500 00	500 00	500 00
CUOTAS ADMINISTRATIVAS	1,500 00	500 00	500 00	500 00
CORREO	150 00	50 00	50 00	50 00
COMBUSTIBLES Y LUBRIC	300 00	100 00	100 00	100 00
MANT EDIFICIOS Y EQ	600 00	200 00	200 00	200 00
VIAJES Y VIATICOS	4 534 00	1,511 00	1 511 00	1 512 00
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TOTAL GENERAL	\$132 390 00	\$41 538 00	\$41,539 00	\$49 313 00
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AT1

ASISTENCIA TECNICA

DOLARES

1966

	TOTALES	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	30,416 00	6,204 00	6,204 00	6,204 00	11,804 00
SALARIOS	22 616 00	5 654 00	5,654 00	5,654 00	5,654 00
CARGAS SOCIALES	2,200 00	550 00	550 00	550 00	550 00
AGUINALDOS	5,600 00				5,600 00
GASTOS DE OPERACION	4,000 00	1 000 00	1,000 00	1 000 00	1,000 00
PAPELERIA Y UTILES	400 00	100 00	100 00	100 00	100 00
SUMINISTROS OPERAC	1 200 00	300 00	300 00	300 00	300 00
TELEFONO Y TELEX	2,000 00	500 00	500 00	500 00	500 00
FOTOCOPIAS	400 00	100 00	100 00	100 00	100 00
VIAJES Y VIATICOS	6,385 00	1,596 00	1,596 00	1,596 00	1 597 00
ESTADISTICAS JUDICIALES	14 537 00	3,315 00	3,316 00	4,816 00	3,090 00
VIAJES Y VIATICOS	2,862 00	715 00	716 00	716 00	715 00
CONSULTORIAS	10,175 00	2,600 00	2,600 00	2,600 00	2 375 00
EQUIPO DIVERSO	1,500 00			1 500 00	
ASIST TEC ESTADIS JUDIC	6 067 00		2,022 00	2,022 00	2,023 00
VIAJES Y VIATICOS	3 367 00		1 122 00	1,122 00	1 123 00
CONSULTORIAS	2,700 00		900 00	900 00	900 00
FONTOAL ADM TRIBUNALES	8 000 00	2,000 00	2 000 00	2 000 00	2 000 00
VIAJES Y VIATICOS	4,800 00	1 200 00	1 200 00	1,200 00	1 200 00
CONSULTORIAS	3,200 00	800 00	800 00	800 00	800 00
PROGRAMA DE LEG JURISD Y DOCTRINA	65 076 00	3,769 00	3,769 00	3 769 00	53,769 00
VIAJES Y VIATICOS	7,076 00	1,769 00	1,769 00	1,769 00	1,769 00
CONSULTORIAS	8,000 00	2 000 00	2 000 00	2 000 00	2 000 00
EQUIPOS Y ACCESORIOS	50,000 00				50 000 00

ATZ

ASISTENCIA TECNICA
DOLARES
1987

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
EDUCACION LEGAL POPULAR	25,000 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,083 00	2,087 00
VIAJES Y VIATICOS	9 810 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	817 00	823 00
CONSULTORIAS	10,000 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	833 00	837 00
REPROD MATERIALES	5 190 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	433 00	427 00
ELABORAC MATERIAL DIDACT	51,810 00	4,318 00	4 318 00	4,318 00	4,318 00	4,318 00	4,318 00	4,318 00	4 318 00	4 318 00	4,318 00	4,318 00	4,312 00
VIAJES Y VIATICOS	9,810 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	818 00	812 00
CONSULTORIAS	24,000 00	2,000 00	2,000 00	2 000 00	2,000 00	2,000 00	2 000 00	2 000 00	2,000 00	2,000 00	2,000 00	2,000 00	2 000 00
PUBLICAC MENSUALES	18,000 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1,500 00	1 500 00	1 500 00	1,500 00
PROG LEG JURISP Y DOC	13,600 00	1,360 00	1,360 00	1,360 00	1,360 00	1 360 00	1,360 00	1,360 00	1 360 00	1,360 00	1,360 00	0 00	0 00
VIAJES Y VIATICOS	5,600 00	560 00	560 00	560 00	560 00	560 00	560 00	560 00	560 00	560 00	560 00		
CONSULTORIAS	8,000 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00		
A T LEJISLACION Y JURISP	28 411 00				4,890 00	4 890 00	4,890 00	4,890 00	4 890 00	3,961 00			
VIAJES Y VIATICOS	28,411 00				4,890 00	4 890 00	4,890 00	4,890 00	4 890 00	3 961 00			
ASIST TECNICA VARIADA	11,540 00	3,850 00	3 850 00	3,840 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
VIAJES Y VIATICOS	8,210 00	2,740 00	2,740 00	2,730 00									
CONSULTORIAS	3,330 00	1,110 00	1,110 00	1,110 00									
BIBLIOTECAS BASICAS	20,000 00		5,000 00	5,000 00	5,000 00	5 000 00							
MATERIAL BIBLIOGRAFICO	20,000 00		5,000 00	5 000 00	5,000 00	5,000 00							
BASE DATOS-APOYO BIBLIOT	15,000 00	1 250 00	1 250 00	1,250 00	1,250 00	1 250 00	1 250 00	1 250 00	1 250 00	1,250 00	1,250 00	1 250 00	1,250 00
CONEXION INTERNA	3,000 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00	250 00
MATERIAL DE APOYO	12,000 00	1,000 00	1 000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1 000 00	1,000 00	1 000 00	1,000 00	1,000 00
TOTAL GENERAL	8442,783 00	832,397 00	873 712 00	838 402 00	838,903 00	838,527 00	833,902 00	833,527 00	833,902 00	831,473 00	827 512 00	826,152 00	834 374 00

AT4

ASISTENCIA TECNICA
DOLARES
1989

TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	77 916 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	5 993 00	11 993 00
SALARIOS	59 922 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 993 00	4 999 00
CARGAS SOCIALES	12 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00
ADUINALDOS	5 994 00											5 994 00
BASTOS OPERATIVOS	12 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00	1 000 00
PAPELERIA Y UTILES	1 200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
SUMINISTROS OPERAC	3 600 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00
TELEFONO Y TELEX	6 000 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00
FOTOCOPIAS	1 200 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00	100 00
VIAJES Y VIATICOS	19 155 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 597 00	1 588 00
ASIST TECNICA VARIADA	11 518 00			3 850 00	3 850 00	3 818 00						
VIAJES Y VIATICOS	8 188 00			2 740 00	2 740 00	2 708 00						
CONSULTORIAS	3 330 00			1 110 00	1 110 00	1 110 00						
TOTAL GENERAL	120 589 00	18 590 00	18 590 00	12 440 00	12 440 00	12 408 00	18 590 00	18 590 00	18 590 00	18 590 00	18 590 00	14 581 00

AT5

 ASISTENCIA TECNICA
 DOLARES
 1990

	TOTALES	ENERO	FEBRERO	MARZO
SERVICIOS PERSONALES	20,058 00	6,171 00	6,171 00	7,716 00
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SUELDOS	14,381 00	4,793 00	4,793 00	4,795 00
BENEFICIOS PERSONALES	4,134 00	1,378 00	1,378 00	1,378 00
AGUINALDOS	1,543 00			1,543 00
GASTOS DE OPERACION	3,000 00	1,000 00	1,000 00	1,000 00
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PAPELERIA Y UTILES	300 00	100 00	100 00	100 00
SUMINISTROS DE OPERAC	600 00	200 00	200 00	200 00
TELEFONO Y TELEX	1,500 00	500 00	500 00	500 00
FOTOCOPIAS	600 00	200 00	200 00	200 00
VIAJES Y VIATICOS	4,789 00	1,597 00	1,596 00	1,596 00
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TOTAL GENERAL	*27,847 00	*8,768 00	*8,767 00	*10,312 00
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AT5

ASISTENCIA TECNICA
DOLARES
1990

	TOTALES	ENERO	FEBRERO	MARZO
SERVICIOS PERSONALES	20,058 00	6,171 00	6,171 00	7,716 00
-----	-----	-----	-----	-----
SUELDOS	14,381 00	4,793 00	4,793 00	4,795 00
BENEFICIOS PERSONALES	4,134 00	1,378 00	1,378 00	1,378 00
AGUINALDOS	1,543 00			1,543 00
GASTOS DE OPERACION	3,000 00	1,000 00	1,000 00	1,000 00
-----	-----	-----	-----	-----
PAPELERIA Y UTILES	300 00	100 00	100 00	100 00
SUMINISTROS DE OPERAC	600 00	200 00	200 00	200 00
TELEFONO Y TELEX	1,500 00	500 00	500 00	500 00
FOTOCOPIAS	600 00	200 00	200 00	200 00
VIAJES Y VIATICOS	4,789 00	1,597 00	1,596 00	1,596 00
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TOTAL GENERAL	*27,847 00	*8,768 00	*8,767 00	*10,312 00

CAPA1	TOTALES	CAPACITACION DOLARES 1986			
		SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	40 156 00	8 815 00	8 815 00	8,815 00	13,711 00
BALARIOS	31,610 00	7,902 00	7 902 00	7,902 00	7 904 00
BENEFICIOS PERSONALES	3,652 00	913 00	913 00	913 00	913 00
AGUINALDOS	4,894 00				4,894 00
BASTOS DE OPERACION	5,767 00	1,442 00	1,442 00	1,442 00	1 441 00
SUMINISTROS OPERAC	3,067 00	892 00	392 00	892 00	891 00
TELEFONO Y TELEX	1 200 00	300 00	300 00	300 00	300 00
CORREO	200 00	50 00	50 00	50 00	50 00
TRANS DE O AL EXTERIOR	500 00		500 00		
IMPREVISTOS	800 00	200 00	200 00	200 00	200 00
CURSOS REGIONALES	57,978 00		57,978 00		
HONORARIOS DOCENTES	2 520 00		2,520 00		
BECAS	22,380 00		22,380 00		
VIAJES Y VIATICOS	26,118 00		26 118 00		
PUBLIC Y REPROD DOC	3 660 00		3 660 00		
CUOTAS DE INSCRIPCION	3,300 00		3,300 00		
TALLERES REGIONALES	33 742 00			33,742 00	
HONORARIOS	1,200 00			1,200 00	
REPROD DOCUMENTOS	3,320 00			3,320 00	
VIAJES Y VIATICOS	28,122 00			28,122 00	
CUOTAS DE INSCRIPCION	1 100 00			1,100 00	
GIROS INDIVIDUALES	10,000 00		10,000 00		
VIAJES Y VIATICOS	9 500 00		9 500 00		
OTROS BASTOS (SEGUROS)	500 00		500 00		
POSGRADO U DE C RICA	20 000 00	5 000 00	5 000 00	5,000 00	5 000 00
MATRICULAS					
GASTOS DE ESTUDIOS	1,792 00	448 00	448 00	448 00	448 00
NANT PERSONAL	18,208 00	4,552 00	4 552 00	4,552 00	4,552 00
SEGUROS					
TOTAL GENERAL	9167 643 00	815 257 00	883 235 00	848 999 00	820 152 00

CAPAZ

CAPACITACION
DOLARES
1987

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	126,795 00	9,843 00	9,843 00	9 843 00	9 843 00	9,843 00	9,843 00	9 843 00	9 843 00	9 843 00	9 843 00	9 843 00	18 522 00
SALARIOS	104,256 00	8,688 00	8 688 00	8 688 00	8,688 00	8,688 00	8 688 00	8 688 00	8,688 00	8,688 00	8,688 00	8 688 00	8 688 00
BENEFICIOS PERSONALES	13,060 00	1,155 00	1 155 00	1,155 00	1,155 00	1,155 00	1,155 00	1,155 00	1,155 00	1,155 00	1 155 00	1 155 00	1 155 00
ANUALIDADES	8,679 00												8 679 00
GASTOS DE OPERACION	17,302 00	1,366 00	1,366 00	1 376 00	1 466 00	1,466 00	1,466 00	1 466 00	1 466 00	1 466 00	1 466 00	1,466 00	1 466 00
SUBSISTIOS OPERAC	9,502 00	816 00	816 00	426 00	916 00	916 00	916 00	516 00	916 00	916 00	516 00	916 00	916 00
TELEFONO Y TELEX	3,600 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00
CORREO	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
TRANS DE O AL EXTERIOR	1,200 00			400 00				400 00			400 00		
IMPREVISTOS	2,400 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00
CURSOS REGIONALES	173 934 00			57,978 00		57 978 00			57 978 00				
HONORARIOS DOCENTES	7,560 00			2,520 00		2,520 00			2 520 00				
BECAS	67,140 00			22,380 00		22,380 00			22,380 00				
VIAJES Y VIATICOS	78,254 00			26,118 00		26,118 00			26,118 00				
PUBLIC Y REPROD DOC	10,900 00			3,660 00		3 660 00			3,660 00				
CUOTAS DE INSCRIPCION	9,900 00			3,300 00		3,300 00			3,300 00				
TALLERES REGIONALES	124,968 00		33 742 00			33,742 00			33,742 00			33,742 00	
HONORARIOS	4,800 00		1,200 00			1,200 00			1,200 00			1 200 00	
REPROD DOCUMENTOS	13,280 00		3,320 00			3,320 00			3 320 00			3,320 00	
VIAJES Y VIATICOS	112,488 00		28,122 00			28,122 00			28,122 00			28,122 00	
CUOTAS DE INSCRIPCION	4,400 00		1,100 00			1,100 00			1,100 00			1,100 00	
OTRAS INDIVIDUALES	34,843 00			11 615 00		11,614 00			11 614 00				
VIAJES Y VIATICOS	30,343 00			10,115 00		10,114 00			10,114 00				
OTROS GASTOS (RESERVA)	4,500 00			1,500 00		1,500 00			1,500 00				

CAPAS

CAPACITACION
DOLARES
1967

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROGRAMA U DE C RICA	90,000 00	7,300 00	7,300 00	8 715 00	7 300 00	7,300 00	7,300 00	7 300 00	8 285 00	7 300 00	7,300 00	7,300 00	7,300 00
MATRICULAS	2,830 00			1,415 00					1,415 00				
BASTOS DE ESTUDIOS	76,690 00	6 500 00	6,500 00	5,620 00	6 500 00	6,500 00	6,500 00	6,500 00	6 070 00	6,500 00	6 500 00	6,500 00	6,500 00
MANT PERSONAL	9,600 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00
SEGUROS	800 00			800 00									
CURSOS ITINERANTES	31,060 00								31 060 00				
HONORARIOS DOCENTES	7,800 00								7,800 00				
VIAJES Y VIATICOS	13,960 00								13,960 00				
CUOTAS DE INSCRIPC	4,500 00								4 500 00				
REPRODUC Y PUBLIC	4,800 00								4 800 00				
TOTAL GENERAL	1600,902 00	118 500 00	152,251 00	189,527 00	118 600 00	152 351 00	188,201 00	118,600 00	184,396 00	188 201 00	118,600 00	152 351 00	127,288 00

CAPAS

CAPACITACION
DOLARES
1988

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	128,615 00	9,994 00	9,994 00	9,994 00	9,994 00	9,994 00	9,994 00	9,994 00	9,994 00	9,994 00	9,994 00	9,994 00	18,682 00
BALARIOS	106,067 00	8 839 00	8 839 00	8,839 00	8,839 00	8,839 00	8,839 00	8,839 00	8,839 00	8,839 00	8,839 00	8 839 00	8,839 00
BENEFICIOS PERSONALES	13,860 00	1,155 00	1,155 00	1,155 00	1,155 00	1,155 00	1,155 00	1,155 00	1,155 00	1,155 00	1,155 00	1 155 00	1,155 00
ANUALIDADES	8,688 00												8,688 00
GASTOS DE OPERACION	17,302 00	1,366 00	1,366 00	1,376 00	1 466 00	1,466 00	1 466 00	1,466 00	1 466 00	1,466 00	1,466 00	1 466 00	1,466 00
SUMINISTROS OPERAC	9,502 00	816 00	816 00	426 00	916 00	916 00	916 00	516 00	916 00	916 00	516 00	916 00	916 00
TELEFONO Y TELEX	2,600 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00
CORREO	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
TRANS DE O AL EXTERIOR	1,200 00			400 00				400 00			400 00		
IMPREVISTOS	2,400 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00
CURSOS REGIONALES	173,934 00				57,978 00			57,978 00		57 978 00			
HONORARIOS DOCENTES	7,560 00				2,520 00			2,520 00		2 520 00			
BECAS	67 140 00				22,380 00			22,380 00		22 380 00			
VIAJES Y VIATICOS	78,354 00				26,118 00			26 118 00		26 118 00			
PUBLICO Y REPROD DOC	10 960 00				3,660 00			3 660 00		3 660 00			
CUOTAS DE INSCRIPCION	9,900 00				3,300 00			3,300 00		3 300 00			
TALLERES REGIONALES	101,222 00			33,742 00			33,740 00			33,740 00			
HONORARIOS	3,600 00			1,200 00			1,200 00			1 200 00			
REPROD DOCUMENTOS	9,960 00			3,320 00			3,320 00			3 320 00			
VIAJES Y VIATICOS	84,362 00			28 122 00			28,120 00			28 120 00			
CUOTAS DE INSCRIPCION	3,300 00			1,100 00			1,100 00			1 100 00			
GIRAS INDIVIDUALES	34 842 00				11,614 00		11 614 00				11 614 00		
VIAJES Y VIATICOS	30,342 00				10,114 00		10,114 00				10 114 00		
OTROS GASTOS (RENTAS)	4,500 00				1,500 00		1 500 00				1 500 00		

0.000

CAPAS

CAPACITACION
DOLARES
1968

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROGRAMA U DE C RICA	90,000 00	7,300 00	7,300 00	7,300 00	8,715 00	7,300 00	7,300 00	7,300 00	7,300 00	8,285 00	7,300 00	7,300 00	7,300 00
MATRICULAS	2,830 00				1,415 00					1,415 00			
BANTOS DE ESTUDIOS	76,690 00	6,500 00	6,500 00	6,500 00	5,620 00	6,500 00	6,500 00	6,500 00	6,500 00	6,070 00	6,500 00	6,500 00	6,500 00
MANT PERSONAL	9,600 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00	800 00
SEGUROS	800 00				800 00								
CURSOS ITINERANTES	31,060 00		31,060 00										
MEMORARIOS DOCENTES	7,800 00		7,800 00										
VIAJES Y VIATICOS	13,960 00		13,960 00										
CUOTAS DE INSCRIPC	4,500 00		4,500 00										
REPRODUCC Y PUBLIC	4,800 00		4,800 00										
TOTAL GENERAL	576,975 00	818,659 00	849,720 00	852,412 00	889,767 00	818,760 00	864,114 00	876,738 00	818,760 00	8111,463 00	830,374 00	818 760 00	827 448 00

CAPA4

CAPACITACION
DOLARES
1989

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	132 990 00	10,307 00	10,307 00	10,307 00	10,307 00	10,307 00	10,307 00	10,307 00	10,307 00	10,307 00	10,307 00	10 307 00	19 613 00
SALARIOS	111,600 00	9,300 00	9,300 00	9,300 00	9,300 00	9,300 00	9,300 00	9,300 00	9,300 00	9,300 00	9,300 00	9,300 00	9 300 00
BENEFICIOS PERSONALES	12,090 00	1,007 00	1,007 00	1,007 00	1,007 00	1,007 00	1,007 00	1,007 00	1,007 00	1,007 00	1,007 00	1,007 00	1 013 00
ANUALIDADES	9,300 00												9,300 00
GASTOS DE OPERACION	17,302 00	1,366 00	1,366 00	1,376 00	1,466 00	1,466 00	1,466 00	1,466 00	1,466 00	1,466 00	1,466 00	1,466 00	1,466 00
SUMINISTROS OPERAC	9,502 00	816 00	816 00	426 00	916 00	916 00	916 00	516 00	916 00	916 00	516 00	916 00	916 00
TELEFONO Y TELEX	3,600 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00	300 00
CORREO	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
TRANS DE O AL EXTERIOR	1,200 00			400 00				400 00			400 00		
IMPREVISTOS	2,400 00	200 00	200 00	200 00	200 00	200 00	200 00		200 00	200 00	200 00	200 00	200 00
OTROS INDIVIDUALES	24,840 00		11,613 00			11 613 00			11 614 00				
VIAJES Y VIATICOS	30,340 00		10 113 00			10 113 00			10 114 00				
OTROS GASTOS (SEGUROS)	4,500 00		1,500 00			1,500 00			1 500 00				
POBRRADO U DE C RICA	70,000 00	5,600 00	5,600 00	7,400 00	5 600 00	5,600 00	5,600 00	6,600 00	5,600 00	5,600 00	5,600 00	5 600 00	5 600 00
MATRICULAS	2,000 00			1,000 00				1,000 00					
GASTOS DE ESTUDIOS	61,200 00	5,100 00	5,100 00	5,100 00	5,100 00	5,100 00	5,100 00	5,100 00	5,100 00	5,100 00	5,100 00	5,100 00	5,100 00
MANT PERSONAL	6,000 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00	500 00
SEGUROS	800 00			800 00									
TOTAL GENERAL	\$255,132 00	\$17,273 00	\$28,886 00	\$19,083 00	\$17,373 00	\$28,986 00	\$17,373 00	\$18,373 00	\$28,987 00	\$17,373 00	\$17 373 00	\$17 373 00	\$26 679 00

CAPAS	CAPACITACION DOLARES 1990			
	TOTALES	ENERO	FEBRERO	MARZO
PERSONAL	30,816 00	9,418 00	9,418 00	11,980 00
SALARIOS	23,646 00	7,882 00	7,882 00	7,882 00
BENEFICIOS PERSONALES	4,800 00	1,536 00	1,536 00	1,728 00
AGUINALDOS	2,370 00			2,370 00
GASTOS DE OPERACION	4,327 00	1,442 00	1,442 00	1,443 00
SUMINISTROS OPERAC TELEFONO Y TELEX CORREO TRANS DE O AL EXTERIOR	4,327 00	1,442 00	1,442 00	1,443 00
TOTAL GENERAL	935,143 00	910,860 00	910,860 00	913,423 00

EXT1

SERVICIOS DE EXTENSION
DOLARES
1986

	TOTALES	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	21,522 00	4,452 00	4,453 00	4,452 00	8,165 00
SUELDOS	14,849 00	3,712 00	3,712 00	3,712 00	3 713 00
BENEFICIOS SOCIALES	2,961 00	740 00	741 00	740 00	740 00
AGUINALDOS	3 712 00				3 712 00
GASTOS DE OPERACION	5,767 00	1 441 00	1,442 00	1,442 00	1,442 00
SUMINISTROS OPERAC	2,167 00	541 00	542 00	542 00	542 00
SEGUROS	200 00	50 00	50 00	50 00	50 00
TELEFONO Y TELEX	1,600 00	400 00	400 00	400 00	400 00
CORREO	200 00	50 00	50 00	50 00	50 00
FOTOCOPIAS	800 00	200 00	200 00	200 00	200 00
MANTENIMIENTO EQUIPO	800 00	200 00	200 00	200 00	200 00
VIAJES Y VIATICOS	4,000 00	1,000 00	1,000 00	1,000 00	1,000 00
APOYO COMISIONES NACIONALES COORDINADORES TECNICOS	24 500 00	0 00	8,300 00	7,900 00	8 300 00
COSTA RICA	3 000 00		1 000 00	1 000 00	1 000 00
HONDURAS	3 400 00		1,400 00	1 000 00	1 000 00
REP DOMINICANA	6 400 00		2,000 00	2 000 00	2 400 00
GUATEMALA	11,700 00		3 900 00	3 900 00	3 900 00
EJECUCION PLAN COSTA RICA	73,150 00	0 00	0 00	22 550 00	50,600 00
PROY NAL ALT ADM JUST	5,550 00			5,550 00	
COMPRA DE EQUIPO	50,000 00				50,000 00
SEM LEGISL COMIS	600 00				600 00
APOYO ESCUELA JUDIC	15,000 00			15,000 00	
CONGRESO JURIDICO	2 000 00			2,000 00	
EJEC PLAN REP DOMINIC	50,000 00	0 00	0 00	0 00	50 000 00
COMPRA DE EQUIPO	50 000 00				50,000 00

EXT1

SERVICIOS DE EXTENSION
DOLARES
1986

	TOTALES	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
EJEC PLAN GUATEMALA	25,000 00	0 00	10,000 00	10 000 00	5,000 00
OTROS PROGRAMAS	25,000 00		10,000 00	10,000 00	5 000 00
EJEC PLAN HONDURAS	62,000 00	0 00	4,000 00	54 000 00	4,000 00
COMPRA DE EQUIPO	50,000 00			50 000 00	
OTRAS ACTIVIDADES	12,000 00		4,000 00	4 000 00	4,000 00
COORDINADORES RESIDENTES	82,300 00	20,575 00	20 575 00	20,575 00	20 575 00
DOMINICANA	19,240 00	4,810 00	4,810 00	4 810 00	4,810 00
PANAMA	16,120 00	4,030 00	4 030 00	4,030 00	4,030 00
GUATEMALA	21,620 00	5,405 00	5,405 00	5,405 00	5 405 00
HONDURAS	25,320 00	6,330 00	6,330 00	6 330 00	6 330 00
PROMOC PROYECTO	13 142 00	0 00	0 00	13,142 00	0 00
VIAJES Y VIATICOS	12,226 00			12 226 00	
CUOTAS DE INSCRIPCION	750 00			750 00	
REPROD DOCUMENTOS	166 00			166 00	
TOTAL GENERAL	*361 381 00	*27,468 00	*49 770 00	*135,061 00	*149 082 00

EXT2

SERVICIOS DE EXTENSION
DOLARES
1987

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	66,540 00	5,165 00	5,165 00	5,165 00	5,165 00	5,165 00	5,165 00	5,165 00	5,165 00	5,165 00	5,165 00	5,165 00	9,725 00
SALARIOS	54,684 00	4,557 00	4,557 00	4,557 00	4,557 00	4,557 00	4,557 00	4,557 00	4,557 00	4,557 00	4,557 00	4,557 00	4,557 00
BENEFICIOS PERSONALES ANUALIZADOS	7,299 00 4,557 00	608 00	608 00	608 00	608 00	608 00	608 00	608 00	608 00	608 00	608 00	608 00	611 00 4,557 00
BASTOS DE OPERACION	17,302 00	1,440 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00
SUMINISTROS OPERAC	6,502 00	540 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00
TELEFONO Y TELEX	4,800 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00
FOTOCOPIAR	2,400 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00
CORREO	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
MANT EQUIPO	2,400 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00
SEGUROS	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
VIAJES Y VIATICOS	12,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00
APOYO COMIS NACIONALES	97,600 00	8,133 00	8,133 00	8,133 00	8,133 00	8,133 00	8,133 00	8,133 00	8,133 00	8,133 00	8,133 00	8,133 00	8,137 00
COSTA RICA	9,000 00	750 00	750 00	750 00	750 00	750 00	750 00	750 00	750 00	750 00	750 00	750 00	750 00
HONDURAS	12,700 00	1,058 00	1,058 00	1,058 00	1,058 00	1,058 00	1,058 00	1,058 00	1,058 00	1,058 00	1,058 00	1,058 00	1,062 00
REP DOMINICANA	14,700 00	1,225 00	1,225 00	1,225 00	1,225 00	1,225 00	1,225 00	1,225 00	1,225 00	1,225 00	1,225 00	1,225 00	1,225 00
GUATEMALA	43,104 00	3,592 00	3,592 00	3,592 00	3,592 00	3,592 00	3,592 00	3,592 00	3,592 00	3,592 00	3,592 00	3,592 00	3,592 00
PANAMA	18,096 00	1,508 00	1,508 00	1,508 00	1,508 00	1,508 00	1,508 00	1,508 00	1,508 00	1,508 00	1,508 00	1,508 00	1,508 00
EJECUCION PLAN COSTA RICA	66,650 00	5,550 00	5,700 00	20,200 00	2,500 00	5,000 00	10,000 00	12,700 00	5,000 00	0 00	0 00	0 00	0 00
PROYD MEC/ALT ADM JUST	5,550 00	5,550 00											
PROY DERECH HUMANO	8,700 00			8,700 00									
PROY SEGUNDA INST	5,700 00		5,700 00										
SEN LEGISLA COMIS	1,200 00							1,200 00					
S I DEF PUBLIC	2,500 00				2,500 00								
APOYO EDC JUDIC	10,000 00					5,000 00			5,000 00				
PROYECTO EDUC JURID	10,000 00						10,000 00						
COMBATEO JURID	23,000 00			11,500 00				11,500 00					
EJECUCION PLAN DOMINIC	63,000 00	0 00	0 00	10,000 00	10,000 00	11,500 00	10,000 00	10,000 00	11,500 00	0 00	0 00	0 00	0 00
PLAN 87	40,000 00			10,000 00	10,000 00		10,000 00	10,000 00					
PROYECTO NACIONAL (SEN)	23,000 00					11,500 00			11,500 00				

EXT2

SERVICIOS DE EXTENSION
DOLARES
1987

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
EJECUCION PLAN GUATEMALA	150 000 00	7,700 00	7,700 00	107,700 00	0 00	19,200 00	0 00	7,700 00	0 00	0 00	0 00	0 00	0 00
EQUIPO COMPUTADORA	100,000 00			100,000 00									
OTROS PROGRAMAS	38,500 00	7,700 00	7,700 00	7,700 00		7,700 00		7,700 00					
SEMINARIOS MAIS	11,500 00					11 500 00							
EJECUCION PLAN HONDURAS	63,000 00	5,200 00	5,200 00	5 200 00	10,700 00	5,200 00	5 200 00	10 700 00	5,200 00	5 200 00	5,200 00	0 00	0 00
SEMINARIOS NACIONL	11,000 00				5,500 00			5,500 00					
OTRAS ACTIVIDADES	52,000 00	5,200 00	5,200 00	5,200 00	5,200 00	5,200 00	5,200 00	5,200 00	5,200 00	5 200 00	5,200 00		
COORDINADORES RESIDENT	126,300 00	12,118 00	12,118 00	12,123 00	12 123 00	12,118 00	12,118 00	8,928 00	8,928 00	8 928 00	8,928 00	8,928 00	8,942 00
DOMINICANA	28 200 00	2 350 00	2,350 00	2,350 00	2,350 00	2,350 00	2,350 00	2,350 00	2,350 00	2,350 00	2,350 00	2,350 00	2,350 00
PANAMA	47 250 00	3,937 00	3,937 00	3,937 00	3,937 00	3,937 00	3,937 00	3,937 00	3,937 00	3,937 00	3,937 00	3,937 00	3,943 00
GUATEMALA	31,700 00	2,641 00	2,641 00	2,641 00	2,641 00	2 641 00	2,641 00	2,641 00	2 641 00	2,641 00	2,641 00	2,641 00	2,649 00
HONDURAS	19,150 00	3,190 00	3 190 00	3,195 00	3,195 00	3,190 00	3 190 00						
PRODUCCION DEL PROYECTO	12,142 00						13,142 00						
VIAJES Y VIATICOS	12,226 00						12,226 00						
CUOTAS INSCRIP	750 00						750 00						
REPRODUC DOCUMENT	166 00						166 00						
TOTAL GENERAL	6675,534 00	646,306 00	646,458 00	6170,963 00	651,063 00	668,758 00	666 200 00	665,768 00	646 368 00	629,868 00	629,868 00	624 668 00	629,246 00

EXT2

SERVICIOS DE EXTENSION
DOLARES
1988

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	77,791 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	10,768 00
SUELDOS	58,620 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00
BENEFICIOS PERSONALES	14,496 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00
ANUALIDADES	4,675 00												4,675 00
GASTOS OPERATIVOS	17,302 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,440 00
SUMINISTROS OPERAC	6,502 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	540 00
RECURSOS	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
FOTOCOPIAS	2,400 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00
TELEFONO Y TELEX	4,800 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00
CORREO	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
MANTEN EQUIPOS	2,400 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00
VIAJES Y VIATICOS	12,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00
APOYO COMIS NACIONALES	8,200 00	3,600 00	3,600 00	1,000 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
COORD REP DOMINC	3,000 00	1,000 00	1,000 00	1,000 00									
COORD GUATEMALA	5,200 00	2,600 00	2,600 00										
PLAN GUATEMALA	25,000 00	0 00	5,000 00	5,000 00	5,000 00	5,000 00	5,000 00	0 00	0 00	0 00	0 00	0 00	0 00
OTROS PROGRAMAS	25,000 00		5,000 00	5,000 00	5,000 00	5,000 00	5,000 00						
COORDINADORES RESIDENTES	31,700 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00
COORD GUATEMALA	31,700 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00	2,641 00
PERNOCCION PROYECTO	13,141 00			13,141 00									
VIAJES Y VIATICOS	12,225 00			12,225 00									
CUOTAS INSCRIP	750 00			750 00									
REPRO DOCUMENT	166 00			166 00									
TOTAL GENERAL	\$185,134 00	\$14,784 00	\$19,776 00	\$30,317 00	\$16,176 00	\$16,176 00	\$16,176 00	\$11,176 00	\$11,176 00	\$11,176 00	\$11,176 00	\$11,176 00	\$15,849 00

EXT 4

SERVICIOS DE EXTENSION
DOLARES
1969

	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PERSONAL	78,000 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	6,093 00	10 977 00
SUELDOS	58,619 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,885 00	4,884 00
BENEFICIOS PERSONALES	14,496 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1,208 00	1 208 00
AGUINALDOS	4,885 00												4,885 00
OSTOS OPERATIVOS	17,303 00	1 442 00	1,442 00	1,442 00	1 442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,442 00	1,441 00
SUMINISTROS OPERAC	6,503 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	542 00	541 00
SEGUROS	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
FOTOCOPIAS	2,400 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00
TELEFONO Y TELEX	4,000 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00	400 00
CORREO	600 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00	50 00
MANTENIMIENTO EQUIPO	2,400 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00	200 00
VIAJES Y VIATICOS	12,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	1 000 00	1,000 00	1 000 00	1,000 00
CONSULTORIAS	11,585 00	965 00	965 00	965 00	965 00	965 00	965 00	965 00	965 00	965 00	965 00	965 00	970 00
TOTAL GENERAL	118,888 00	19,500 00	19,500 00	19,500 00	19,500 00	19,500 00	19,500 00	19 500 00	19,500 00	19,500 00	19,500 00	19,500 00	14 388 00

EXTS

SERVICIOS DE EXTENSION
DOLARES
1990

	TOTALES	ENERO	FEBRERO	MARZO
PERSONAL	20,287 00	6,346 00	6,346 00	7 595 00
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SUELDOS	15,012 00	5,004 00	5,004 00	5,004 00
BENEFICIOS PERSONALES	4 025 00	1,342 00	1,342 00	1 341 00
AGUINALDOS	1,250 00			1,250 00
GASTOS OPERATIVOS	4,326 00	1 442 00	1,442 00	1,442 00
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SUMINISTROS DE OPERAC	1,800 00	600 00	600 00	600 00
TELEFONO Y TELEX	1,500 00	500 00	500 00	500 00
FOTOCOPIAS	1,026 00	342 00	342 00	342 00
VIAJES Y VIATICOS	3,000 00	1,000 00	1 000 00	1,000 00
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TOTAL GENERAL	\$27,613 00	\$8,788 00	\$8 788 00	\$10 037 00
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