

PROGRAM-BUDGET

APPROVED BY THE GENERAL ASSEMBLY
XL SPECIAL SESSION - SEPTEMBER 2010
AG/RES. 1 (XL-E/10) CORR. 1



2011



Organization of
American States

Office of the Secretary General
September 2010

This Page Intentionally Left Blank

THE ORGANIZATION OF AMERICAN STATES

The Organization of American States (OAS) brings together the nations of the Western hemisphere to promote democracy, strengthen human rights, foster peace and security, and address the shared complex problems caused by poverty, terrorism, drugs and corruption. The OAS is the region's principal multilateral forum for political dialogue and collective action.

In 1948, 21 nations of the hemisphere signed the OAS Charter, affirming their commitment to common goals and their respect for each nation's sovereignty. They also adopted the American Declaration of the Rights and Duties of Man, the first international statement of its kind. But the idea of inter-American cooperation dates back much further. In the 1820s, Simón Bolívar envisioned a region "united in heart." In 1890, nations of the region formed the Commercial Bureau of American Republics, which evolved into the Pan American Union and later into the OAS. Since 1948, the Organization of American States has expanded to include the nations of the English-speaking Caribbean and Canada, giving the OAS a broader perspective that encompasses the entire hemisphere.

With four official languages — English, Spanish, Portuguese and French — the OAS reflects the rich diversity of the hemisphere's peoples and cultures. It is made up of 35 member states: the independent nations of North, Central and South America and the Caribbean. Nations from other parts of the world participate as permanent observers, which allows them to closely follow the issues that are critical to the Americas.

The member countries set major policies and goals through the General Assembly, which gathers the hemisphere's ministers of foreign affairs once a year in regular session. Ongoing actions are guided by the Permanent Council, made up of ambassadors appointed by the member states.

Also under the OAS umbrella are several offices and specialized agencies that have considerable autonomy including the Inter-American Court of Human Rights, The Inter-American Commission on Human Rights and its Executive Secretariat, the Inter-American Children's Institute, the Inter-American Institute for Cooperation on Agriculture, the Inter-American Commission on Women, the Inter-American Defense Board, the Inter-American Committee on Ports and the Inter-American Telecommunication Commission.

The Inter-American Democratic Chapter was adopted in 2001, with the purpose of promoting and defending democracy in the hemisphere through a series of effective, timely and expeditious procedures of obligatory character for the signatory states.

Antigua and Barbuda

Argentina

The Bahamas (Commonwealth of)

Barbados

Belize

Bolivia

Brazil

Canada

Chile

Colombia

Costa Rica

Cuba

Dominica (Commonwealth of)

Dominican Republic

Ecuador

El Salvador

Grenada

Guatemala

Guyana

Haiti

Honduras

Jamaica

Mexico

Nicaragua

Panama

Paraguay

Peru

Saint Kitts and Nevis

This Page Intentionally Left Blank

CONTENTS

SECTION I	
HIGHLIGHTS OF THE APPROVED PROGRAM-BUDGET	7
Introduction made by the Chairman of the Committee on Administrative and Budgetary Affairs	9
AG/RES. 1 (XL-E/10) corr. 1 Budget Resolution 2010	12
Current 2010 Organizational Structure	29
Approved 2011 Organizational Structure	31
Distribution by Programmatic Areas	33
Summary of All Chapters	35
SECTION II	
APPROVED PROGRAM-BUDGET AT THE CHAPTER LEVEL	43
Chapter 1 - Office of the Secretary General	45
Chapter 2 - Office of the Assistant Secretary General	52
Chapter 3 - Autonomous and/or Decentralized Entities	62
Chapter 4 - Secretariat for Legal Affairs	79
Chapter 5 - Secretariat for Multidimensional Security	89
Chapter 6 - Secretariat for Political Affairs	97
Chapter 7 - Executive Secretariat for Integral Development	107
Chapter 8 - Secretariat for External Relations	122
Chapter 9 - Secretariat for Administration and Finance	131
Chapter 10 - Basic Infrastructure and Common Costs	145
SECTION III	
ANNEXES	149
I. Approved Organizational Changes	151
II. Approved and Proposed Quota Assessment	152
III. Programmatic Areas by Subprogram	153

This Page Intentionally Left Blank



“ Our collective work of cooperation, solidarity and peace is huge and grows year after year,” and the OAS “is the headquarters of the hemispheric legal order and the place where the principles that guide all the States of the region, from the richest and most powerful to the weakest and most vulnerable, are generated and sustained.”

José Miguel Insulza
OAS Secretary General
June 6 2010
Lima, Peru

SECTION I

HIGHLIGHTS OF THE PROPOSED PROGRAM-BUDGET

“The OAS continues to face a difficult situation, which grows progressively worse, as the demands for its programs and activities exceed its resources.”

José Miguel Insulza
OAS Secretary General
May 24, 2010
Washington, DC



This Page Intentionally Left Blank

REPORT OF THE CHAIR OF THE COMMITTEE ON ADMINISTRATIVE AND BUDGETARY AFFAIRS ON THE PROPOSED PROGRAM-BUDGET OF THE ORGANIZATION FOR 2011

(Submitted to the Permanent Council at its meeting held on September 29, 2010)

In my capacity as Chair of the Committee on Administrative and Budgetary Affairs (CAAP) of the Permanent Council and in preparation for the fortieth special session of the General Assembly, I feel honored to submit for consideration by the OAS Member States a summary report on the tasks performed in anticipation of the General Assembly special session to be held on September 30, 2010 to consider and approve the 2011 program-budget, in compliance with resolution CP/RES. 968 (1742/10).

In accordance with Article 19.b of the Rules of Procedure of the Permanent Council, the Council decided, at its meeting of July 21, 2010, to transmit to the CAAP, for its consideration, the proposed program-budget for 2011 submitted by the Secretary General at this same meeting.

In fulfillment of the task entrusted, on August 17 the CAAP decided to establish two working groups: a Working Group to Prepare the Draft Resolution on the Program-Budget for 2011, chaired by Dr. Nicola Virgill-Rolle, Alternate Representative of Bahamas; and another Working Group to Review the Proposed Program-Budget for 2011, chaired by Minister Alberto del Castillo, Alternate Representative of Mexico.

The Working Group to Review the Proposed Program-Budget for 2011 met eight times, and during the course of the negotiations consensus was reached over the redistribution of funds for non-personnel items as well as over the restoration of some positions.

These agreements involved to increase the following budget appropriations: for the Inter-American Defense Board by US\$200,000; for the Inter-American Court of Human Rights by US\$60,000; for the Inter-American Commission on Human Rights by 60,000, and for the CIDI Meetings, Ministerial Meetings, and Inter-American Committees by US\$31,000.

The additional funding for these areas would be derived from a cut in the budget for non-personnel items in 12 areas of the Organization. With regard to personnel, the following positions were agreed to be restored:

- English translator position for the Department of Conferences and Meetings Management
- Assignment of a position independent of the General Secretariat for the OAS Administrative Tribunal
- Principal Secretary and Administrative Officer for CITEL
- Two positions within the Secretariat for Integral Development, for the Department of Human Development, Education, and Culture

In addition, it was agreed to maintain a P4 position without assigned funding for the Secretariat of the Inter-American Juridical Committee. It was also noted that the restoration of said positions must be accomplished through offsetting moves, which would not involve funds additional to those authorized in the budget ceiling.

The Chair of the Working Group presented his final report to the CAAP yesterday, September 28, which was distributed as document

CAAP/GT/PPP-28/10 corr. 1.

The Working Group to Prepare the Draft Resolution on the Program-Budget 2011 commenced its task with its Chair presenting a preliminary draft resolution based on previous resolutions on the matter but intended to reorganize the quarterly and annual reports to the CAAP with a view to improving accountability to the Member States.

In addition to the formal meetings of the Working Group, an informal, informative meeting was held in order to address the following: 1. review of the scale of quota assessments; 2. review of the process of prompt payment of quotas and possible measures for late payment of quotas; 3. report on indirect costs; and 4. the proposals by the United States delegation regarding the ceiling for high-ranking officials and the review of Article 104 of the General Standards.

The Working Group reached the necessary agreements on all the paragraphs contained in the draft resolution, including the proposals made by the United States delegation, as well as on the additional proposal to entrust the CAAP with conducting a comprehensive review of the General Standards and the restoration of some positions, pursuant to the agreement reached by the Working Group to Review the Proposed Program-Budget, as described above.

Furthermore, the Chair of the Working Group presented her final report to the CAAP at yesterday's meeting, which was distributed as document CAAP/GT/RPP-12/10.

During that meeting, the proposed program-budget and its respective draft resolution were submitted for consideration by the CAAP. Section I of the draft resolution known as "Budget Appropriations" was also presented, with the figures agreed upon at the level of the Working Groups to be incorporated into the draft resolution under the consideration by the Member States.

I am pleased to submit to this Permanent Council for its consideration the draft resolution "Program-Budget of the Regular Fund of the Organization for 2011, and Contributions to FEMCIDI," which was approved by the Committee on Administrative and Budgetary Affairs at its meeting held on September 28, 2010 and was distributed as document CP/CAAP-3075/10.

In concluding this report on the work of the CAAP in preparation for the fortieth special session of the General Assembly is completed, I wish to express my gratitude to all the delegations for their contribution and participation. In particular, I want to thank the CAAP Vice-Chairs and Chairs of the Working Groups for their dedication, patience and diligence in performing this task and reaching the consensus required in the current dire economic constraints affecting the Organization.

Virgilio Alcántara
Ambassador, Permanent Representative of the Dominican Republic
Chair of the Committee on Administrative and Budgetary Affairs

This Page Intentionally Left Blank

AG/RES. 1 (XL-E/10) BUDGET RESOLUTION 2011

PROGRAM-BUDGET OF THE REGULAR FUND OF THE ORGANIZATION FOR 2011
AND CONTRIBUTIONS TO FEMCIDI

(Adopted at the plenary session, held on September 30, 2010
and reviewed by the Style Committee)

THE GENERAL ASSEMBLY,

TAKING INTO ACCOUNT:

That resolution AG/RES. 2613 (XL-O/10) established the overall budget level of the program-budget for the Regular Fund for 2011, including the cost of living and inflation adjustment, at US\$85,350,800;

That said resolution also set the quotas with which the member states will finance the Regular Fund of the Organization for the year 2011, in accordance with the methodology adopted through resolution AG/RES. 1 (XXXIV-E/07) and the decision of January 19, 1955 (doc. C-i-269) on income tax reimbursements; and

That said quota allocation represents a three percent increase in the contributions from member states in relation to the contributions for the year 2009;

HAVING SEEN:

The proposed program-budget of the Organization of American States (OAS) for fiscal year 2011, presented by the Secretary General on July 21, 2010 (CP/doc.4503/10), with an overall budget level, in keeping with resolution AG/RES. 2613 (XL-O/10); and

The annual report of the Board of External Auditors (CP/doc.4488/10), presented to the Permanent Council on May 6, 2010;

CONSIDERING:

That, in accordance with Articles 54 and 55 of the Charter of the Organization of American States, the General Assembly approves the program-budget of the Organization and establishes the basis for setting the quota that each government is to contribute to the maintenance of the Organization, taking into account the respective countries' ability to pay and their determination to contribute in an equitable manner;

That, in accordance with Article 60.b of the OAS Charter, the Chair of the Committee on Administrative and Budgetary Affairs (CAAP) transmitted to the Permanent Council a report on the proposed program-budget of the Organization for 2011 (CP/doc.4513/10), which was forwarded to the General Assembly;

That the General Assembly in resolution AG/RES. 1 (XXXVI-E/08) rev. 1 instructed the Permanent Council to conduct a thorough review of all resources and expenditures of the Organization in the context of existing mandates, in order to prioritize and optimize the use of resources for future program-budgets, within the capacity of the member states to finance them;

That, pursuant to said mandate, the CAAP decided to develop the so-called “General Process of the OAS Program Review” (CP/CAAP-2988/09 rev. 3), the purpose of which is to provide the Permanent Council and the General Assembly with a set of recommendations that would serve as input for those bodies to define, among other aspects, the priorities for action by the member states, so as to enable a financially sustainable OAS over the long term. That process is now underway; and

That, pursuant to the salary policy of parity with the United Nations established in resolution AG/RES. 1319 (XXV-O/95) and Article 40 of the General Standards to Govern the Operations of the General Secretariat of the Organization of American States (General Standards), the Secretary General adjusted the General Secretariat’s 2010 basic salary scales and increased the post adjustment for the Washington, D.C., area;

RECALLING:

The address of the Secretary General to the Permanent Council in December 2005, in which human rights, democracy and good governance, integral development, and multidimensional security were posited as priority areas of the Organization and have since been recognized as “the four pillars” of the Organization; and

The presentation, Condition of the 2011 Budget, by the Secretary General in which he gave his assurances towards ensuring greater efficiency of the scholarship program on the premise that “the number of scholarships per country and their quality will not be reduced,” reiterating the commitment to “increase the existing fund through a vigorous search for external financing”;

NOTING that, at its thirty-fourth special session, the General Assembly, through resolution AG/RES. 1 (XXXIV-E/07), approved the methodology for calculating the scale of quota assessments to finance the Regular Fund of the Organization, and resolved that this percentage assessment is to be updated every three years according to the same methodology, and that the next adjustment in the assessment percentage scale will be effective for the period 2012-2014; and

BEARING IN MIND:

That, under Article 12.d of the General Standards, “[i]t is the responsibility of the Secretary General ... [t]o redistribute the functions of existing dependencies, incorporating some into others or dividing or subdividing them, whenever necessary for the greater efficiency of the services and better execution of the programs, provided that no increase in the expenditures budgeted for those services or programs is involved” and that the Secretary General shall exercise this authority in accordance with these General Standards and the budgetary provisions established by the General Assembly;

That Article 120 of the OAS Charter stipulates that “[i]n selecting the personnel of the General Secretariat, first consideration shall be given to efficiency, competence, and integrity; but at the same time, in the recruitment of personnel of all ranks, importance shall be given to the necessity of obtaining as wide a geographic representation as possible”;

That the Secretary General is urged to continue his work to implement policies of gender equity and equality in the workplace and to make each manager

accountable for the application of these policies; and

That it is important to maintain a culture and practice of austerity, efficiency, accountability, effectiveness, transparency, and prudence in the use, execution, and management of the Organization's resources,

RESOLVES:

I. BUDGET APPROPRIATIONS

1. To approve and authorize the program-budget of the Organization for the fiscal period from January 1 through December 31, 2011, financed by the following funds at the corresponding levels :

	2011 (US\$1,000)
a) Regular Fund	US\$85,349.8
b) Voluntary Fund	4,712.4

2. approve the specific levels of appropriations, by chapter, program, and subprogram, with the recommendations, instructions, or mandates as detailed below, amounts to be amended according to the dispositions of paragraph III.B.22 .

	2011 (US\$1,000)
1 - SECRETARY GENERAL	<u>2,761.8</u>
12A Office of the Secretary General	1,743.9
12B Summits Secretariat	424.7
12F Office of Protocol	593.2
2 - ASSISTANT SECRETARY GENERAL	<u>16,358.1</u>
22A Office of the Assistant Secretary General	1,582.9
22B Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs	1,214.8
22C Department of Conferences and Meetings Management	5,210.8
22D Coordinating Office for the Offices and Units of the General Secretariat in the Member States	7,231.3
22F Columbus Memorial Library	863.5
22H General Assembly	168.1
22I OAS Unprogrammed Meetings	86.7

		2011 (US\$1,000)
3 -	AUTONOMOUS AND DECENTRALIZED ENTITIES	<u>12,177.4</u>
32A	Inter-American Court of Human Rights	2,058.1
32B	Inter-American Commission on Human Rights and its Executive Secretariat	4,646.7
32C	OAS Administrative Tribunal and its Secretariat	53.0
32D	Office of the Inspector General	976.1
32E	Board of External Auditors	175.2
32G	Inter-American Defense Board	1,256.0
32H	Pan American Development Foundation	131.8
32I	Permanent Secretariat of the Inter-American Commission of Women (CIM)	1,119.4
32J	Trust for the Americas	182.1
32K	Secretariat of the Inter-American Telecommunication Commission (CITEL)	390.9
32L	Secretariat of the Inter-American Committee on Ports (CIP)	189.1
32M	Office of the Director General of the Inter-American Children's Institute	999.0
4 -	SECRETARIAT FOR LEGAL AFFAIRS	<u>3,587.3</u>
42A	Secretariat for Legal Affairs	484.2
42B	Department of International Law	1,391.6
42C	Department of Legal Cooperation	751.5
42D	Department of Legal Services	960.0
	SECRETARIAT FOR MULTIDIMENSIONAL SECURITY	<u>3,921.6</u>
5 -		
52A	Secretariat for Multidimensional Security	703.3
52C	Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)	1,772.9
52D	Secretariat of the Inter-American Committee against Terrorism (CICTE)	256.8
52E	Department of Public Security	1,188.6

		2011 (US\$1,000)
6 -	SECRETARIAT FOR POLITICAL AFFAIRS	<u>4,784.3</u>
62A	Secretariat for Political Affairs	1,166.6
62B	Department of Electoral Cooperation and Observation	1,142.3
62C	Department of Sustainable Democracy and Special Missions	1,074.1
62D	Department for State Modernization and Good Governance	1,401.3
7 -	EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT	<u>14,441.2</u>
72A	Executive Secretariat for Integral Development	1,493.0
72C	Department of Economic Development, Trade, and Tourism	2,400.1
72D	Department of Sustainable Development	1,459.1
72E	Department of Social Development and Employment	1,032.7
72G	Department of Human Development, Education, and Culture	7,905.3
72H	CIDI Meetings, Ministerials, and Inter-American Committee Meetings	151.0
8 -	SECRETARIAT FOR EXTERNAL RELATIONS	<u>4,333.2</u>
82A	Secretariat for External Relations	506.7
82B	Department of Strategic Communications and Image	1,274.6
82C	Department of International Affairs	780.8
82D	Department of Cultural Affairs	790.2
82F	Press Department	980.9
9 -	SECRETARIAT FOR ADMINISTRATION AND FINANCE	<u>10,922.5</u>
92A	Secretariat for Administration and Finance	307.1
92B	Department of Human Resources	1,919.5
92C	Department of Financial and Administrative Management Services	2,933.0
92D	Department of Information and Technology Services	2,353.8
92E	Office of Procurement Services	926.6
92F	Office of General Services	1,689.0
92G	Department of Planning and Evaluation	793.5

2011
(US\$1,000)

10 -	BASIC INFRASTRUCTURE AND COMMON COSTS	<u>12,062.4</u>
102A	Equipment and Supplies – Computers	431.7
102B	Office Equipment and Supplies	29.5
102C	OASES System	453.6
102D	Building Management and Maintenance	5,530.9
102E	General Insurance	396.1
102G	Recruitment and Transfers	56.0
102H	Terminations and Repatriations	1,196.1
102I	Home Leave	207.3
102J	Education and Language Allowance, Medical Examinations	67.4
102K	Pension for Retired Executives and Health and Life Insurance for Retired Employees	3,405.7
102L	Human Resources Development	277.9
102M	Contribution to the Staff Association	5.1
102N	Contribution to the Association of Retirees of the OAS (AROAS)	5.1

II. ACCOUNTABILITY TO THE MEMBER STATES

1. To instruct the General Secretariat to present to the Committee on Administrative and Budgetary Affairs (CAAP) no later than November 15, 2010, a schedule with specific dates for presentation of the reports, strategies, and plans mentioned in this resolution, such that the member states will be able to corroborate in a timely fashion the information provided and follow up effectively on fulfillment of the mandates and budget execution of the Regular Fund and the voluntary, specific, trust, and service funds, including indirect cost recovery .

III. PROVISIONS OF AN ADMINISTRATIVE AND BUDGETARY NATURE

A. BUDGETARY AND FINANCIAL PROVISIONS

1. Program-budget for 2012

- a. To instruct the Subcommittee on Administrative and Budgetary Matters of the Preparatory Committee of the General Assembly to consider a proposal to be elevated to the forty-first regular session of the General Assembly to be held in June 2011 to establish the overall budget level and the sources of financing for the 2012 program-budget. Income to finance the 2012 program-budget shall include: quota income, interest and rental income, contributions for technical supervision and administrative support from the Special Multilateral Fund of the Inter-American Council for Integral Development (FEMCIDI) and from trust and specific funds, and all other miscellaneous income. The overall

budget level would include a proposal to cover the cost of living and statutory increases .

- b. To convoke a special session of the General Assembly to consider and approve the 2012 program-budget, to be held no later than October 31, 2011.
- c. To request the Secretary General, in accordance with the guidelines emanating from the forty-first regular session of the General Assembly, to present the proposed program-budget to the Preparatory Committee for that special session no later than ninety days prior to its opening date, in accordance with Article 90 of the General Standards.
- d. The total expenditure on personnel (object 1) should not exceed 64.38 percent of the indicative figure for the 2012 Regular Fund program-budget, including any statutory increases that may be required.

2. Management reports and review of program-budget expenditures and financing

- a. To reiterate the decision of the General Assembly contained in resolution AG/RES. 1 (XXXVIII-E/09):
 - i. To instruct the Permanent Council to consider the recommendations of the Board of External Auditors, presented in its reports on the financial statements for fiscal years 2008 and 2009 (CP/doc.4415/09 and CP/doc.4488/10), among others, with regard to the need for a periodic adjustment of quota income to the Organization's expenditure level.
 - ii. To request the General Secretariat, within 90 days following the end of each fiscal period, to prepare a report containing the following information:
 - (a) The fiscal year's actual disbursements for statutory adjustments of staff salaries implemented as a result of the Organization's use of "smart parity" (as reported in document CP/CAAP-2848/06 corr. 1), in accordance with the recommendations of the International Civil Service Commission;
 - (b) The variation between actual disbursements as per subparagraph (a) above and estimated costs of statutory adjustments of staff salaries; and
 - (c) Suggestions as to the manner in which to regularly address the financing of the variations between real costs and estimated costs.

Pursuant to Article 95 of the General Standards, this paragraph shall remain in force after this resolution ceases to be in effect.

- b. To request the General Secretariat to present its administrative and financial management reports to the CAAP on a quarterly basis, including an executive summary. These reports are intended to serve as a comprehensive management guide to the strategic allocation of resources and to report on the General Secretariat's compliance with mandates of the General Assembly that address policies affecting administration and management, as well as to show progress in attaining austerity, efficiency, accountability, effectiveness, transparency, and prudence in the use of the Organization's resources and to include a follow-up of the recommendations by the Board of External Auditors that indicates which recommendations the Organization has implemented. The reports should include, *inter alia*, the following components:
 - i. A discussion and analysis of the report at the management level that summarize the financial situation of the General Secretariat.

- ii. Detailed financial reports, including budgetary execution of the Regular Fund and the voluntary, specific, trust, and service funds, including indirect cost recovery – ICR.
- iii. Detailed information on the management of human resources, including information on staff transfers, reclassifications, resignations and terminations, and the budgetary impact of these changes, as well as gender distribution and geographic representation.
- iv. Detailed information on travel expense control measures as detailed in paragraph III.A.11 of this resolution.
- v. Detailed information on the income generated through the rental of conference rooms and the Hall of the Americas.
- vi. Information on external contribution to support the activities of the organization, as well as contributions to building maintenance and improvements.
- vii. Information on the progress in implementing the International Public Sector Accounting Standards.
- viii. Information on additional costs incurred further to nonobservance of meetings' scheduled times.
- ix. Information on the foundations, civil society organizations, and other private entities that carry out projects with specific funds, including details on their areas of activity and the work carried out by the Secretariat for External Relations that forges cooperation between the Organization and these private entities.

3. Indirect cost recovery policy

To instruct the General Secretariat to continue centralizing indirect cost recovery from the Specific Funds received by the Organization. The General Secretariat shall handle the indirect cost management through a suitable distribution of central functions and functions performed by the program areas, in order to make the use of recovered funds more efficient. To also request the Office of Inspector General to audit the indirect cost recovery management .

4. Fundraising

- a) To instruct the Secretary General, as part of his fundraising efforts, to promote and encourage through the Secretariat for External Relations, in coordination with member states, support for implementation of the mandates of the General Assembly, and to submit a report to the CAAP on an annual basis on the results of these efforts.
- b) To instruct the General Secretariat to prepare and present to the Permanent Council, through the CAAP, before the next General Assembly, a comprehensive fundraising strategy for the OAS, including fundraising for addressing building issues, including urgent repairs and preservation of historic buildings, as indicated in paragraph III.B.18 of this resolution, that responds to the Organization's mandates and priorities.

5. Payment of quotas

- a. To reiterate to member state governments the need to continue to pay their quotas and their arrears pursuant to resolution AG/RES. 1757 (XXX-O/00), “Measures to Encourage the Timely Payment of Quotas,” as modified by resolution AG/RES. 2157 (XXXV-O/05).
- b. To extend the mandate to the Permanent Council per resolution AG/RES. 1 (XXXVIII-E/09) and to instruct the Secretary General to report to the CAAP on March 1, 2011 a reevaluation of the prompt payment discount policy, taking into account, among others, the changing financial market conditions, and to complete its report thereon for the General Assembly at its forty-first regular session.
- c. To instruct the General Secretariat to present to the CAAP by February 15, 2011, the revised assessment percentage scale using the Methodology for the Calculation of the Scale of Quotas of the Organization of American States, approved through resolution AG/RES. 1 (XXXIV-E/07), based on the latest data available in 2011. This revised assessment percentage scale will be effective for the period 2012-2014.

6. Strategic planning and evaluation

To instruct the Secretary General:

- a. To continue to provide to member states, a comprehensive report, on an annual basis, regarding the results achieved and the resources allocated for compliance with the mandates of the Organization. This information should be structured by pillars, responsible area of the General Secretariat, and object of expenditure.
- b. To continue, in consultation with the member states and in coordination with the Working Group on the Review of OAS Programs, the implementation of a planning process that identifies strategic objectives, establishes operational results, and aligns programs and projects to the mandates issued by the political bodies. The formulation of strategic objectives to guide the Organization’s planning process will be in keeping with the essential purposes of the Organization as set forth in the Charter of the Organization of American States, and will be adopted in due course by the General Assembly.
- c. To continue, in consultation with the member states and in collaboration with the Working Group on the Review of OAS Programs, the evaluation of the Organization’s programs and projects pursuant to the mandates issued by the political bodies and, subsequently, to define and establish the operational results in accordance with the strategic objectives and the alignment process referred to in the previous paragraph, which will be adopted by the General Assembly, taking into account the comparative advantages of the Organization, and to allocate budgetary resources accordingly.
- d. To ensure that the budget formulation process be guided by strategic objectives, programmed results, and related indicators.

7. Human resource policies

To instruct the Secretary General to submit, within the framework of the planning process defined in paragraph III. 6, and before March 31, 2011 a comprehensive human resource management plan which takes into account: the principle of merit, transparency in hiring procedures, non-discrimination, equitable

geographic distribution, and gender balance in all areas of the Organization in accordance with the staff management and performance evaluation methodology, as well as a review of the policy on positions of trust; and to submit to the CAAP periodic progress reports on implementation of this plan.

To instruct the Secretary General to present a Code of Values and Ethics for the persons working for the OAS that compiles and reflects the values and ethics of the Organization.

a. Geographic representation

To urge the Secretary General to continue promoting a human resource policy that fully takes into account the principle of geographic representation, in accordance with Article 120 of the Charter of the Organization of American States and the methodology approved by the CAAP.

b. Gender equity and equality

i. To urge the Secretary General to continue promoting gender equity and equality policies in the workplace and to make each Secretary and Director accountable on an annual basis to the CAAP for the application of these policies.

ii. To urge the Secretary General to redouble his efforts to achieve the objective of having women occupy 50 percent of the posts in each grade level in the OAS organs, agencies, and entities, in particular at the P-5 grade level and above, and to attain gender balance at all levels of the OAS.

c. Persons with disabilities

To request the Secretary General to promote human resource policies that are not discriminatory for reasons of disability and that ensure equal opportunity for all.

d. Age discrimination

To urge the Secretary General to promote a human resource policy that does not discriminate on the basis of age and that ensures equal opportunity for all, in accordance with the existing legal framework.

e. Trust appointments

To request the Secretary General to study the General Secretariat's policy on trust appointments, placing particular emphasis on its applicability to director-level positions of a highly technical nature, where appointment through competition is more appropriate and in the best interest of the Organization.

f. Review of General Standards

To request the Secretary General to present to the CAAP no later than January 31, 2011, a proposal to review the General Standards that Govern the Operations of the General Secretariat of the Organization of American States, specifically as it regards the contracting mechanisms contained in Chapter III of the General Standards, taking into account the recommendations of the Board of External Auditors (JAE/doc.40/10).

8. Offices of the General Secretariat in the Member States

- a. To request the General Secretariat to continue the process of streamlining and improving the management, oversight, and internal control of the Offices of the General Secretariat in the Member States, and to ensure that these Offices work in a coordinated manner to increase their efficiency and capacity to comply with the Charter and the mandates of the Organization and to attain expected results.
- b. To request the Secretary General to convey to all areas of the General Secretariat that activities in each particular member state should be carried out and implemented in coordination with the respective National Office where there is such an Office.
- c. To request the General Secretariat to fully incorporate the Offices of the General Secretariat in the Member States into the annual operational planning process as well as into the quarterly reporting of results that the areas of the General Secretariat submit as part of the planning and follow-up process.
- d. To request that the General Secretariat apply the same human resource policy seen in the preceding paragraph to its offices in the member states, where applicable.

9. OAS Scholarship and Training Program Funds

To authorize the General Secretariat to use each year US\$250,000 of the OAS Scholarship and Training Program to create a Fund for financing the OAS Partnerships Program for Education and Training (PAEC). The purpose of this program will be to attract and supplement offers of scholarships by the member states and permanent observers, and by private organizations and universities, in order to increase the number of scholarships offered by the OAS Scholarship and Training Program.

The PAEC will be administered in accordance with the provisions of the respective cooperation agreement and in line with the principles set forth in the Manual of Procedures for the OAS Scholarship and Training Program and, where possible, the mechanisms established therein, without prejudice to the institution administering all or part of the Program.

The Permanent Council shall decide if the PAEC fund continues after December 31, 2011 based on a report by the Permanent Executive Committee of the Inter-American Council for Integral Development (CEPCIDI) on the efficacy and utility of the PAEC fund, to the Permanent Council no later than August 30, 2011.

To urge the General Secretariat to explore, through its Department of Human Development, Education, and Culture, other financing mechanisms for expanding opportunities to access technical and higher education through loans or loan guarantees financed with resources other than those of the Regular Fund.

10. Foundations created by the General Secretariat

To confirm that the OAS supports and participates in the Trust for the Americas, the Young Americas Business Trust, and the Pan American Development Foundation and that the establishment of other initiatives will follow the procedures set by the Organization.

To underscore that those Foundations established by the General Secretariat that receive resources from the Regular Fund must also observe a culture and practice of austerity, effectiveness, accountability, efficiency, transparency, and prudence in the use, execution, and management of said resources.

11. Travel

To instruct the General Secretariat to reinforce the measures that ensure compliance with the rule established by the Permanent Council which requires that all tickets paid for by the Regular Fund, FEMCIDI, specific funds, and trust funds administered by the General Secretariat be purchased in economy class, except for travel by the Secretary General, the Assistant Secretary General, and the Chair of the Permanent Council.

To instruct the Office of the Inspector General to include in its work plan the monitoring of compliance with this measure.

12. Conference and meeting services

- a. To reiterate to the General Secretariat the need to expand its review of the Organization's interpretation and translation services to include the whole area of conferences and meetings services, and to present for consideration of the CAAP, progress reports on the current services and needs of the Department of Conferences and Meetings Management, including information on the most efficient and cost-effective means of delivering these services, at headquarters and away from headquarters, taking into consideration member states' requirements and overall needs and limitations of the Organization in fulfilling its mandates.
- b. To urge the representatives of the member states who attend and/or who preside over meetings of the Permanent Council and its subcommittees and working groups, to observe the scheduled starting and ending times of the meetings, in order to maximize the use of interpretation services that are available during the meetings scheduled in the calendar of conferences, and in order to avoid paying for unused interpretation services for time periods scheduled for such meetings.
- c. To instruct the General Secretariat to review and improve the methodology for formulating the budgets of all conferences and meetings, which integrates duration, frequency, number, and coordination of sessions, with a view to promoting efficiency and effectiveness.

13. Establishment of a structured budget-preparation process

- a. To request the General Secretariat to implement a budget preparation process in order to conduct, prior to the start of the discussion and approval cycle of the proposed program-budget for 2012, the necessary consultations in order to gather and present the data and reports that the permanent missions may require at the onset of the cycle of meetings of the Subcommittee on Administrative and Budgetary Matters of the Preparatory Committee.

- b. To reiterate to the General Secretariat the need to adhere strictly to the scheduled dates for presentation of the proposed program-budget and accompanying information, as required by Article 90 of the General Standards .
- c. To request the General Secretariat to present by December 1, 2010 the results of the feasibility of advancing the delivery date of the report of the Board of External Auditors to allow member states to take it into consideration at the very beginning of the drafting process of the program-budget resolution.
- d. To instruct the CAAP to establish a procedure for following up on the process of adoption of auditing recommendations and on the administrative and budgetary provisions of this resolution, with the purpose of evaluating the results achieved and the effectiveness of the measures taken to implement it.
- e. To request the General Secretariat to study the feasibility of a multi-year budget planning process and to report to the CAAP by February 28, 2011 .

B. OTHER

14. Honoraria

To maintain the sum of US\$150 a day for the honoraria paid to members of the following bodies entitled to such payment: Administrative Tribunal, Board of External Auditors, and Inter-American Juridical Committee. The honoraria for members of the Inter-American Commission on Human Rights and the Inter-American Court of Human Rights shall be US\$300 a day.

15. Inter-American Commission on Human Rights

To extend the budgetary authorization to the Inter-American Commission on Human Rights to cover payments to members of the Commission for special services, in keeping with Article 21 of the Rules of Procedure of the Commission, up to a maximum of US\$2,000 per month per member. This budgetary measure shall be taken without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph III.B.14 of this resolution.

16. Inter-American Court of Human Rights

To extend the budgetary authorization to the Inter-American Court of Human Rights to cover the payment of emoluments to judges of the Court, set in accordance with Article 17 of the Statute of the Court, up to a maximum of US\$2,000 per month per judge. This budgetary measure shall be taken without prejudice to Article 26 of the Statute of the Court and without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph III.B.14 of this resolution.

To request the CAAP Working Group on the Review of OAS Programs to continue considering the possibility of establishing a gradual, sustained increase for the Inter-American Court of Human Rights, in coordination with the Secretariat of the Court, and for the Inter-American Commission on Human Rights, and to present a recommendation thereon.

17. International Public Sector Accounting Standards

- a. To instruct the General Secretariat to continue its work in moving towards the implementation of the International Public Sector Accounting Standards (IPSAS) with a view to adopting them as recommended by the auditors, starting with the fiscal year beginning on January 1, 2012, and in subsequent periods. To that end, after consideration by the Permanent Council of the CAAP's recommendations, the Permanent Council is authorized to adopt, with immediate effect, such amendments to the General Standards as may be necessary, *ad referendum* of the General Assembly.
- b. To instruct the General Secretariat to take the necessary measures, whenever permitted by the progress in implementation of IPSAS, to ensure that financial and budgetary reports presented to the CAAP are consistent with the guidelines provided in the aforementioned Standards.
- c. To instruct the General Secretariat to develop an appropriate mechanism to consult on this matter with the CAAP and to report periodically on the progress of this endeavor.

18. Integrated real property strategy

- a. To instruct the General Secretariat to propose a real property strategy and investment plan to maximize the potential of the real estate of the OAS. The plan should take into account the financing required for urgent repairs, maintenance, renovation, and management of the Organization's physical space.
- b. To present, by February 28, 2011, a report and recommendations to the Permanent Council for consideration and decision.

19. Limit on Positions

The number of positions approved for the period from January 1 through December 31, 2011 is 489^{1/2}; and during this budget year its number shall not be greater than the approved number.

In case of any increase in the number of positions approved, the General Secretariat shall submit it for the approval of the CAAP.

20. Modifications of the General Standards to Govern the Operations of the General Secretariat Chapter VII: Budget Execution

The General Assembly hereby modifies the General Standards to Govern the Operations of the General Secretariat Chapter VII: Budget Execution to read as follows:

Article 104. Transfers Between Chapters. For any fiscal period, the Secretary General has the authority to transfer Regular Fund resources from one Chapter of the Program-Budget to another, subject to the following conditions :

1. This item does not include the P4 position of the Secretariat of the Inter-American Juridical Committee of the Secretariat for Legal Affairs, which is not funded with Regular Fund resources.

- a. The following transfers shall require the prior approval of the Permanent Council:
- i. Transfers that exceed five percent of the total Regular Fund resources approved for the Chapter from which those resources are withdrawn;
 - ii. Transfers that exceed five percent of the total Regular Fund resources approved for the Chapter to which those resources are to be transferred; or
 - iii. Transfers that involve substantial alteration of any approved program.
- b. For each transfer made under the preceding Section “a,” the Secretary General shall submit a Special Report in writing to the Permanent Council within fifteen days following the date of the transfer. That Report shall justify the transfer on the basis of the current mandates which warrant it. Failure to submit that Report by the close of the fifteen-day period will immediately extinguish the Secretary General’s authority to make such transfers for the remainder of the fiscal period without the Permanent Council’s prior approval .

This provision shall remain in force indefinitely or until otherwise modified by the General Assembly.

21. Comprehensive review of the General Standards to Govern the Operations of the General Secretariat of the Organization

To instruct the CAAP to conduct a comprehensive review of the General Standards to Govern the Operations of the General Secretariat of the Organization. The CAAP must submit a proposal before the next regular session of the General Assembly, scheduled for June 2011 .

22. Restoring of positions

To instruct the Secretary General to restore the following positions that were eliminated due to the reduction of resources for 2011:

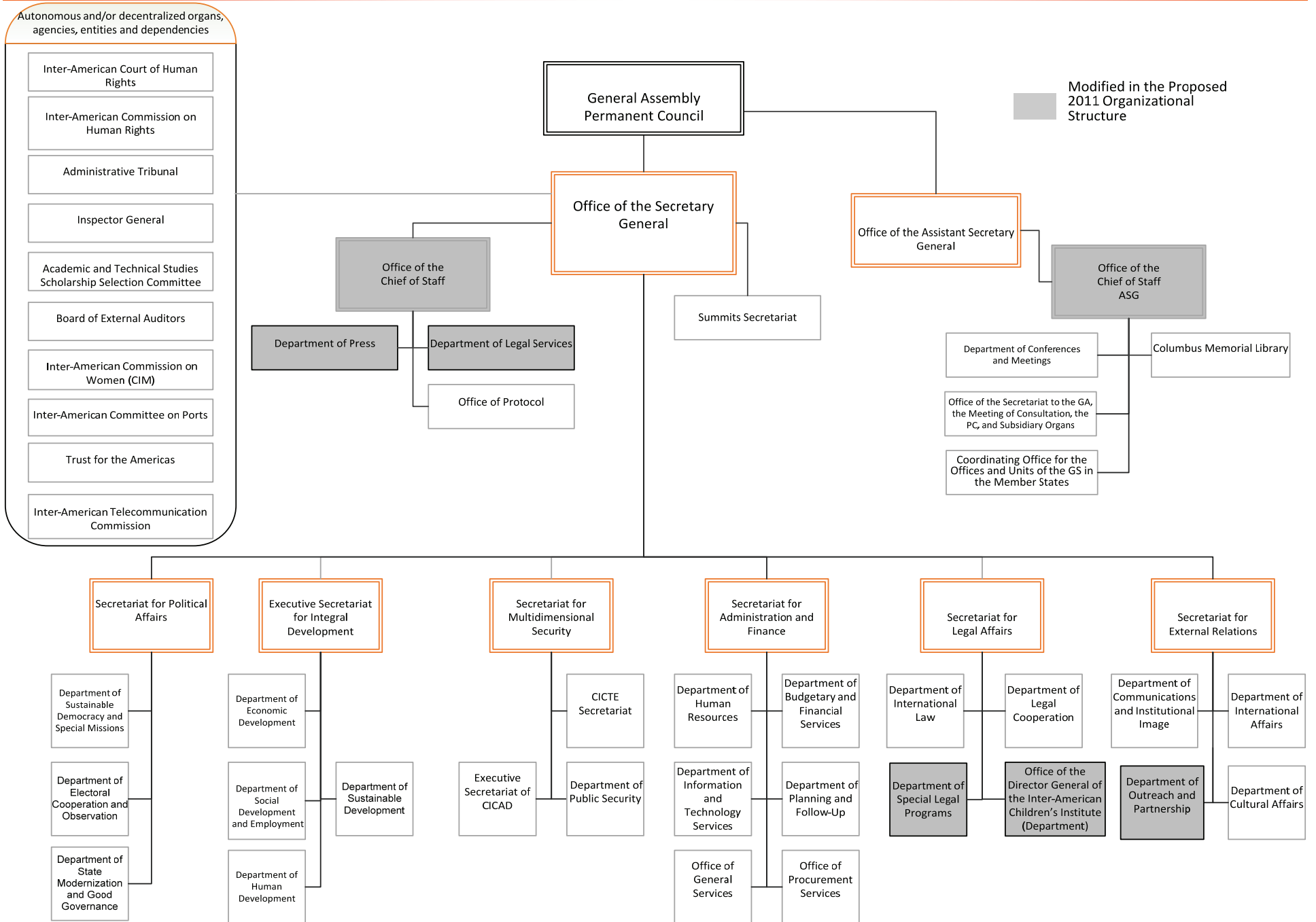
Department of Conferences and Meetings Management (22C)	Restore the position of English translator
OAS Administrative Tribunal (32C)	Assignment of a position independent of the General Secretariat
CITEL (32K)	Restore two positions: Principal Secretary and Administrative Officer
Department of Human Development, Education, and Culture (72G)	Restore two positions within the Secretariat for Integral Development

In addition, to maintain a P4 position without funding assigned to the Department of International Law of the Secretariat for Legal Affairs, with a view to it possibly being turned into the Secretary of the Inter-American Juridical Committee.

The above should be carried out by offsetting moves and should therefore not involve additional resources to those authorized in the budget ceiling; furthermore, the Secretary General shall inform the CAAP, through the Secretariat for Administration and Finance, on compliance with this measure.

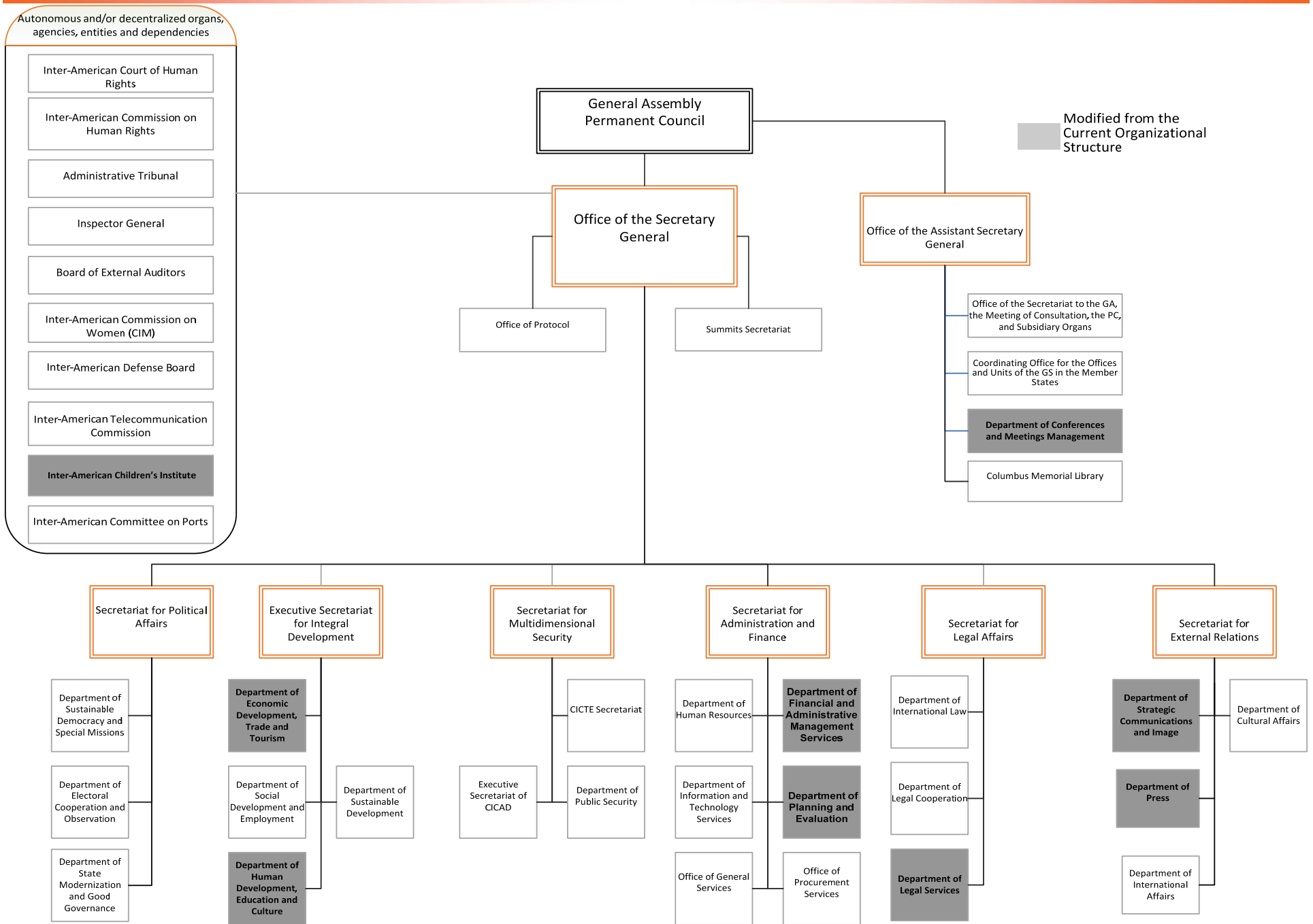
This Page Intentionally Left Blank

CURRENT 2010 ORGANIZATIONAL STRUCTURE



This Page Intentionally Left Blank

APPROVED 2011 ORGANIZATIONAL STRUCTURE

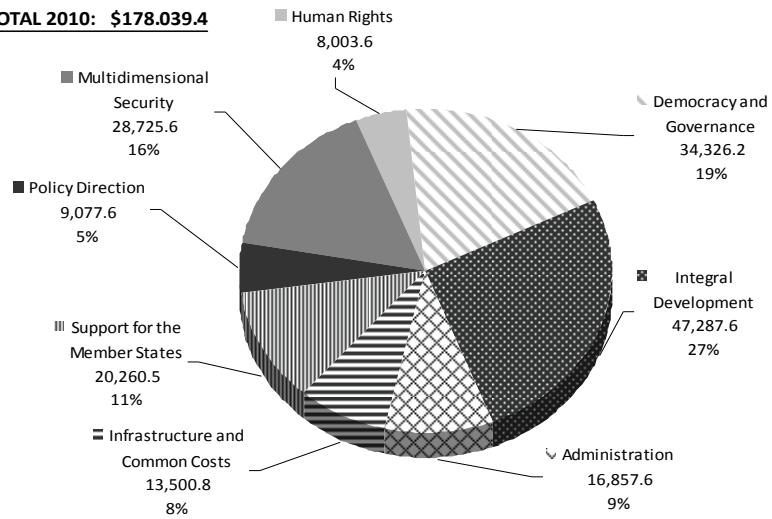


This Page Intentionally Left Blank

DISTRIBUTION BY PROGRAMMATIC AREAS

Figure 1
2011 Program-Budget by Programmatic Areas, All Funds (in thousands)

TOTAL 2010: \$178,039.4



TOTAL 2011: \$169,945.5

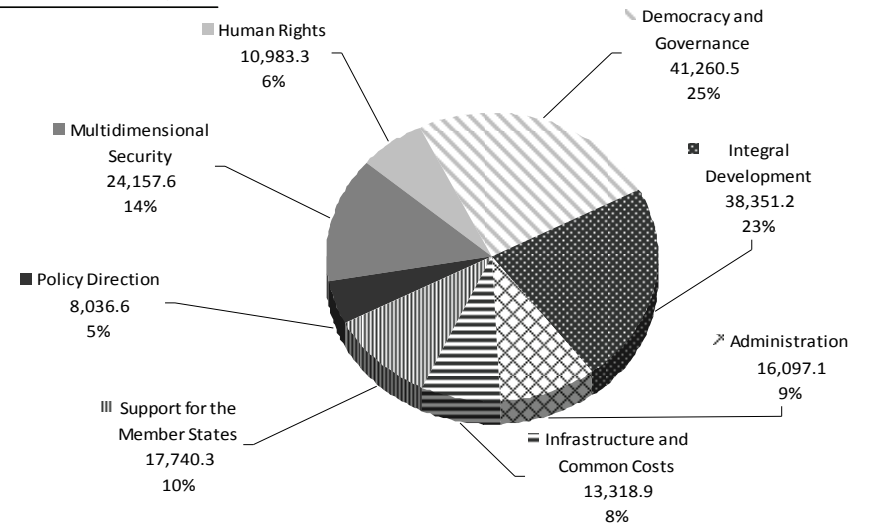


Table 1
Programmatic Areas Relative Participation by Fund (in thousands)

	2011 Regular Fund	%	2011 Specific and Voluntary Funds	%	Total 2011	%	Relative Participation Specific Funds / Regular Fund
Democracy and Governance	\$ 7,411.6	8.7	\$ 33,848.9	40.0	\$ 41,260.5	24.3	4.6
Human Rights	6,704.8	7.9	4,278.5	5.1	10,983.3	6.5	0.6
Integral Development	17,453.5	20.4	20,897.7	24.7	38,351.2	22.6	1.2
Multidimensional Security	5,177.6	6.1	18,980.0	22.4	24,157.6	14.2	3.7
Support for the Member States	16,583.3	19.4	1,157.0	1.4	17,740.3	10.4	0.1
Sub total	53,330.8	62.5	79,162.2	93.6	132,493.0	78.0	1.5
Policy Direction	7,098.0	8.3	938.6	1.1	8,036.6	4.7	0.1
Administration	12,858.6	15.1	3,238.5	3.8	16,097.1	9.5	0.3
Infrastructure & Common Costs	12,062.4	14.1	1,256.5	1.5	13,318.9	7.8	0.1
Sub total	32,019.0	37.5	5,433.5	6.4	37,452.5	22.0	0.2
Total	\$ 85,349.8	100.0	\$ 84,595.8	100.0	\$ 169,945.5	100.0	1.0

Table 2
Programmatic Areas Regular Fund Yearly Changes (in thousands)

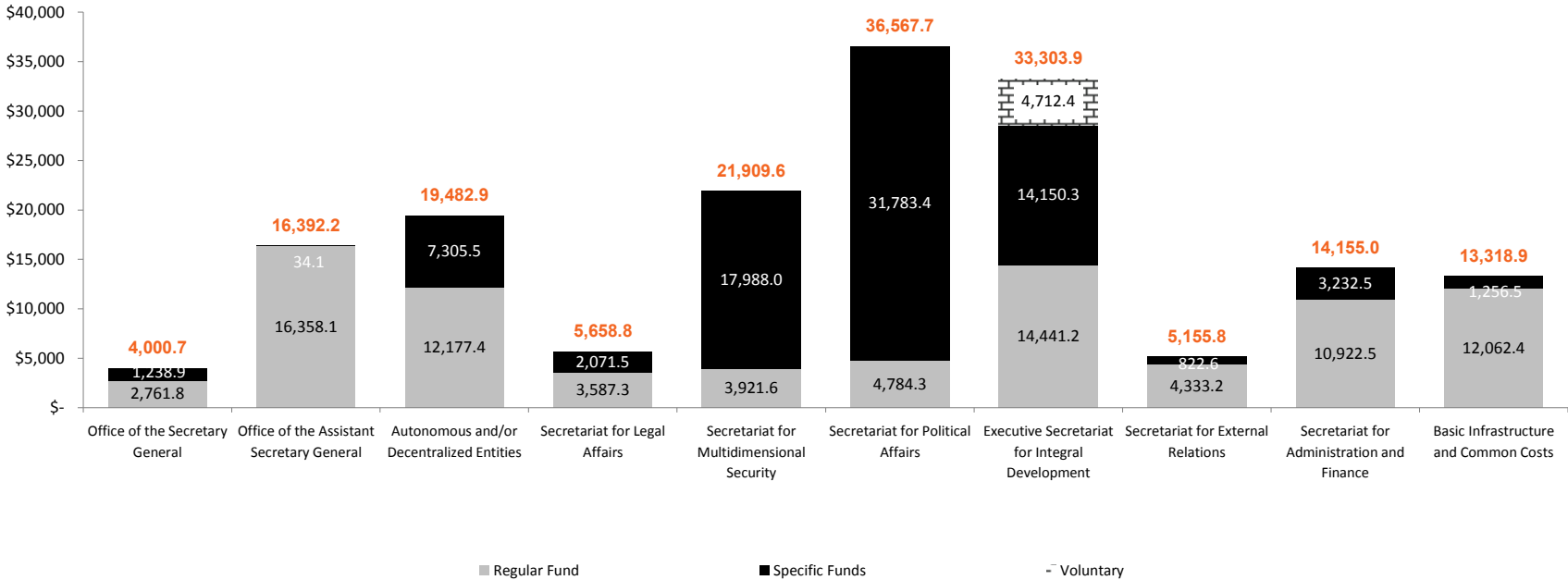
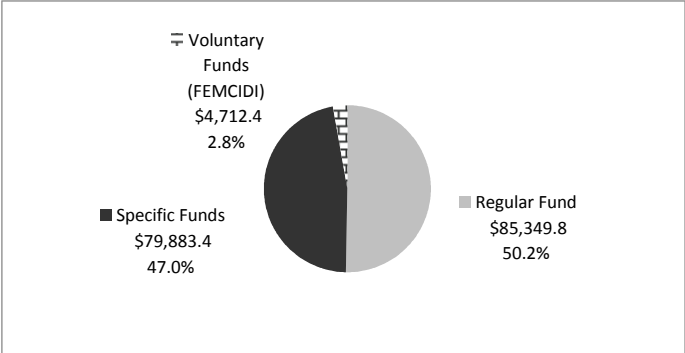
	2011 Total	%	2010 Total	%	Variance	%
Democracy and Governance	\$ 41,260.5	24.3	\$ 34,326.2	19.3	\$ 6,934.4	16.8%
Human Rights	10,983.3	6.5	8,003.6	4.5	2,979.7	27.1%
Integral Development	38,351.2	22.6	47,287.6	26.6	(8,936.4)	-23.3%
Multidimensional Security	24,157.6	14.2	28,725.6	16.1	(4,568.0)	-18.9%
Support for the Member States	17,740.3	10.4	20,260.5	11.4	(2,520.1)	-14.2%
Sub total	132,493.0	78.0	138,603.4	77.8	(6,110.4)	-4.6%
Policy Direction	8,036.6	4.7	9,077.6	5.1	(1,041.0)	-13.0%
Administration	16,097.1	9.5	16,857.6	9.5	(760.5)	-4.7%
Infrastructure & Common Costs	13,318.9	7.8	13,500.8	7.6	(181.9)	-1.4%
Sub total	37,452.5	22.0	39,436.0	22.2	(1,983.4)	-5.3%
Total	\$ 169,945.5	100.0	\$ 178,039.4	100.0	\$ (8,093.8)	-4.8%

SUMMARY OF ALL CHAPTERS

2011 Projected Sources of Financing by Fund (All Funds)

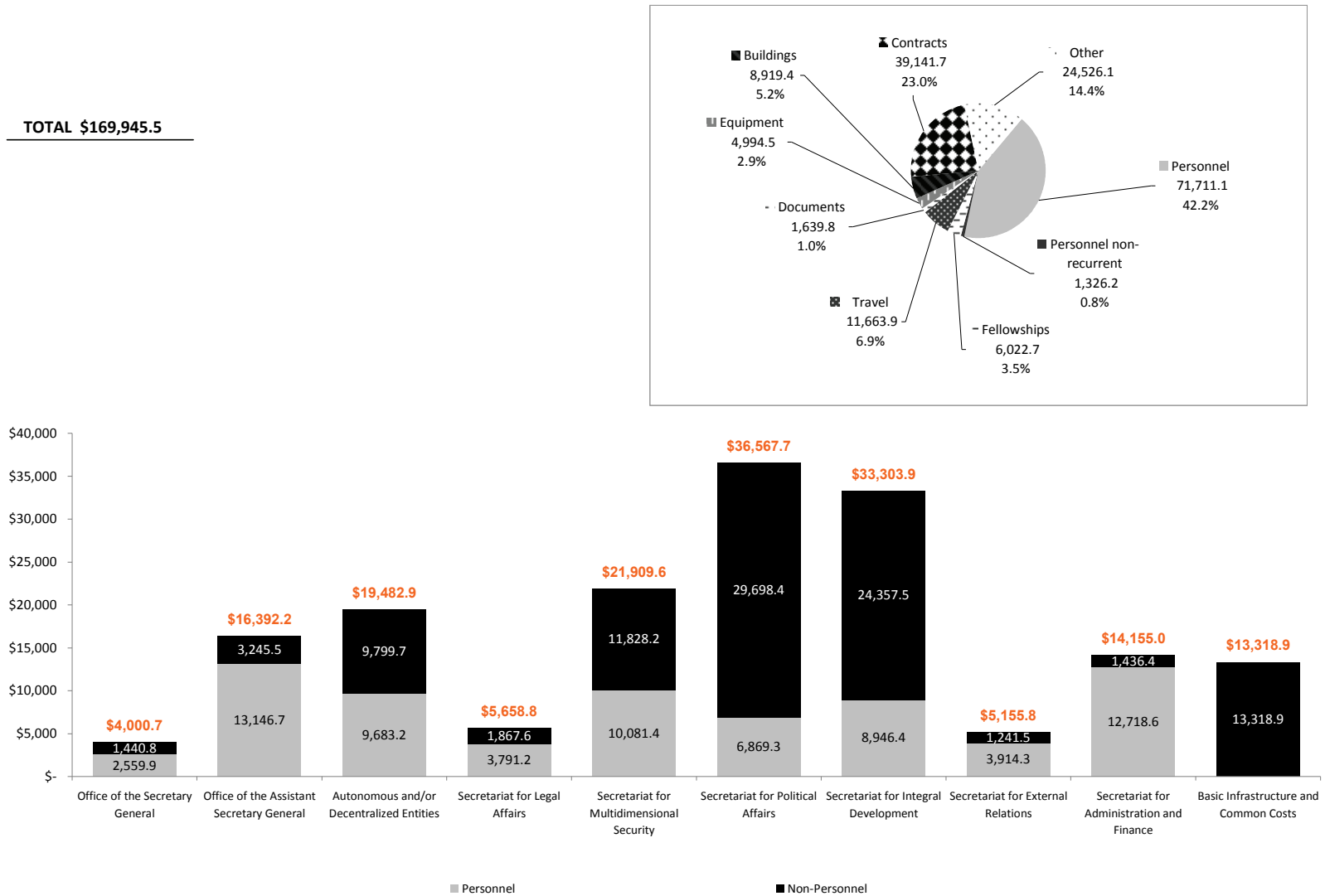
Figure 2
(in thousands)

TOTAL \$169,945.5



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 3
(in thousands)



Regular Fund

Yearly Changes in Regular Fund Budget and Posts by Chapter

Table 3
(In thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 54,943.8	-5.3%	\$ 58,022.5	1.8%	\$ 56,991.9	3.0%	\$ 55,321.7	
Non-Personnel	30,406.0	-5.3%	32,102.5	-3.0%	33,082.2	3.6%	31,934.0	
Total	\$ 85,349.8	-5.3%	\$ 90,125.0	0.1%	\$ 90,074.1	3.2%	\$ 87,255.7	

Regular Fund by Chapter (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Chapter 1 - Office of the Secretary General	\$ 2,761.8	-12.8%	\$ 3,168.3	-10.1%	\$ 3,523.0	5.9%	\$ 3,326.0	
Chapter 2 - Office of the Assistant Secretary General	16,358.1	-5.9%	17,385.2	2.1%	17,019.9	0.4%	16,944.4	
Chapter 3 - Autonomous and/or Decentralized Entities	12,177.4	-2.7%	12,516.0	10.4%	11,336.4	2.6%	11,047.9	
Chapter 4 - Secretariat for Legal Affairs	3,587.3	-13.3%	4,139.4	5.1%	3,938.2	6.8%	3,686.2	
Chapter 5 - Secretariat for Multidimensional Security	3,921.6	-4.3%	4,098.0	-9.8%	4,543.0	5.8%	4,295.8	
Chapter 6 - Secretariat for Political Affairs	4,784.3	-4.6%	5,012.5	17.5%	4,265.0	14.3%	3,732.2	
Chapter 7 - Secretariat for Integral Development	14,441.2	-6.1%	15,374.5	-5.4%	16,253.7	3.5%	15,706.4	
Chapter 8 - Secretariat for External Relations	4,333.2	-9.2%	4,769.9	-9.5%	5,269.0	23.0%	4,284.1	
Chapter 9 - Secretariat for Administration and Finance	10,922.5	-4.5%	11,432.2	3.6%	11,038.4	-6.6%	11,819.8	
Chapter 10 - Basic Infrastructure and Common Costs	12,062.4	-1.4%	12,229.1	-5.1%	12,887.5	3.8%	12,412.8	
Total	\$ 85,349.8	-5.3%	\$ 90,125.0	0.1%	\$ 90,074.1	3.2%	\$ 87,255.7	

Regular Fund (# of posts)	2011		2010		2009		2008	
	Approved	Δ	Approved	Δ	Execution	Δ	Execution	
Chapter 1 - Office of the Secretary General	20	(3)	23	(3)	26	-	26	
Chapter 2 - Office of the Assistant Secretary General	142	(4)	146	(8)	154	6	148	
Chapter 3 - Autonomous and/or Decentralized Entities	57	(5)	62	4	58	4	54	
Chapter 4 - Secretariat for Legal Affairs	25	(6)	31	4	27	(2)	29	
Chapter 5 - Secretariat for Multidimensional Security	25	(1)	26	(3)	29	(1)	30	
Chapter 6 - Secretariat for Political Affairs	32	(3)	35	9	26	-	26	
Chapter 7 - Secretariat for Integral Development	58	(7)	65	(12)	77	-	77	
Chapter 8 - Secretariat for External Relations	34	(7)	41	3	38	5	33	
Chapter 9 - Secretariat for Administration and Finance	96	(9)	105	(7)	112	1	111	
Total	489	(45)	534	(13)	547	13	534	

Notes: Resolution AG/RES. 1 (XL—E/10) instructs the restoration of five posts approved in the 2010 budget, plus the addition of one unbudgeted post, to be accomplished via offsetting moves in the personnel budget.

Regular Fund (continued...)
2011 Proposed Posts by Chapter

Table 4
Number of Posts

(posts)	Secretary General, Senior Executives and Professionals										General Services							Subtotal	Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		
Chapter 1 - Office of the Secretary General	1		-	2	2	-	5	-	1	11	2	3	-	2	1	-	1	9	20
Chapter 2 - Office of the Assistant Secretary General	-	1	-	1	12	31	13	3	3	64	1	35	9	8	22	3	0	78	142
Chapter 3 - Autonomous and/or Decentralized Entities			-	3	8	7	10	9	5	42	-	4	9	2	0	-	-	15	57
Chapter 4 - Secretariat for Legal Affairs	-	-	-	1	5	7	2	2	-	17	-	3	4	1	-	-	-	8	25
Chapter 5 - Secretariat for Multidimensional Security	-	-	-	1	6	3	10	-	-	20	-	2	3	-	-	-	-	5	25
Chapter 6 - Secretariat for Political Affairs	-	-	-	1	8	11	2	5	3	30	-	1	1	-	-	-	-	2	32
Chapter 7 - Secretariat for Integral Development	-	-	-	1	13	9	11	8	4	46	-	10	2	-	-	-	-	12	58
Chapter 8 - Secretariat for External Relations	-	-	-	1	5	3	3	10	-	22	-	5	6	1	-	-	-	12	34
Chapter 9 - Secretariat for Administration and Finance	-	-	-	1	7	12	22	14	9	65	1	14	8	5	3	-	-	31	96
Total Chapter	1	1		12	66	83	78	51	25	317	4	77	42	19	26	3	1	172	489

Regular Fund (continued...)
2011 Personnel and Non-Personnel by Subprogram

Table 5
(in thousands)

	2011 Proposed Program-Budget			2011
	Personnel	Non-Personnel	Grand Total	% Personnel / Grand Total
Chapter 1 - Office of the Secretary General				
Office of the Secretary General (12A)	\$ 1,468.4	\$ 275.5	\$ 1,743.9	84.20%
Summits Secretariat (12B)	370.5	54.2	424.7	87.24%
Office of Protocol (12F)	538.9	54.3	593.2	90.85%
Chapter 1 - Office of the Secretary General Total	2,377.8	384.0	2,761.8	86.10%
Chapter 2 - Office of the Assistant Secretary General				
Office of the Assistant Secretary General (22A)	1,418.8	164.1	1,582.9	89.63%
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)	1,181.4	33.4	1,214.8	97.25%
Department of Conferences and Meetings (22C)	3,476.6	1,734.2	5,210.8	66.72%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)	6,253.9	977.4	7,231.3	86.48%
Columbus Memorial Library (22F)	816.0	47.5	863.5	94.50%
General Assembly (22H)		168.1	168.1	0.00%
OAS Unprogrammed Meetings (22I)		86.7	86.7	0.00%
Chapter 2 - Office of the Assistant Secretary General Total	13,146.7	3,211.4	16,358.1	80.37%
Chapter 3 - Autonomous and/or Decentralized Entities				
Inter-American Court of Human Rights (32A)		2,058.1	2,058.1	0.00%
Inter-American Commission on Human Rights and its Executive Secretariat (32B)	3,700.7	946.0	4,646.7	79.64%
OAS Administrative Tribunal and its Secretariat (32C)		53.0	53.0	0.00%
Office of the Inspector General (32D)	737.0	239.1	976.1	75.50%
Board of External Auditors (32E)		175.2	175.2	
Inter-American Defense Board (32G)		1,256.0	1,256.0	0.00%
Pan American Development Foundation (32H)		131.8	131.8	0.00%
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)	882.4	237.0	1,119.4	78.83%

Regular Fund (continued...)

2011 Personnel and Non-Personnel by Subprogram

Table 5 (continued...)
(in thousands)

	<u>Personnel</u>	<u>Non-Personnel</u>	<u>Grand Total</u>	<u>% Personnel / Grand Total</u>
Trust for the Americas (32J)	182.1		182.1	100.00%
The Secretariat of the Inter-American Telecommunication Commission - CITELE (32K)	334.9	56.0	390.9	85.67%
Secretariat of the Inter-American Committee on Ports (CIP) (32L)	182.1	7.0	189.1	96.30%
Office of the Director General of the Inter-American Children's Institute (32M)	705.8	293.2	999.0	70.65%
Chapter 3 - Autonomous and/or Decentralized Entities Total	6,725.0	5,452.4	12,177.4	55.23%
Chapter 4 - Secretariat for Legal Affairs				
Secretariat for Legal Affairs (42A)	462.8	21.4	484.2	95.58%
Department of International Law (42B)	1,070.6	321.0	1,391.6	76.93%
Department of Legal Cooperation (42C)	734.7	16.8	751.5	97.76%
Department of Special Legal Programs (42E)				n/a
Department of Legal Services (42F)	935.6	24.4	960.0	97.46%
Chapter 4 - Secretariat for Legal Affairs Total	3,203.7	383.6	3,587.3	89.31%
Chapter 5 - Secretariat for Multidimensional Security				
Secretariat for Multidimensional Security (52A)	643.9	59.4	703.3	91.55%
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	1,367.8	405.1	1,772.9	77.15%
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	207.2	49.6	256.8	80.69%
Department of Public Security (52E)	1,108.2	80.4	1,188.6	93.24%
Chapter 5 - Secretariat for Multidimensional Security Total	3,327.1	594.5	3,921.6	84.84%
Chapter 6 - Secretariat for Political Affairs				
Secretariat for Political Affairs (62A)	1,063.7	102.9	1,166.6	91.18%
Department of Electoral Cooperation and Observation (62B)	1,060.0	82.3	1,142.3	92.80%
Department of Sustainable Democracy and Special Missions (62C)	1,003.2	70.9	1,074.1	93.40%
Department of State Modernization and Good Governance (62D)	1,356.3	45.0	1,401.3	96.79%
Chapter 6 - Secretariat for Political Affairs Total	4,483.2	301.1	4,784.3	93.71%

Regular Fund (continued...)
2011 Personnel and Non-Personnel by Subprogram

Table 5 (continued...)
(in thousands)

	<u>Personnel</u>	<u>Non-Personnel</u>	<u>Grand Total</u>	<u>% Personnel / Grand Total</u>
Chapter 7 - Secretariat for Integral Development				
Executive Secretariat for Integral Development (72A)	1,165.0	328.0	1,493.0	78.03%
Department of Economic Development, Trade and Tourism (72C)	2,092.8	307.3	2,400.1	87.20%
Department of Sustainable Development (72D)	1,434.4	24.7	1,459.1	98.31%
Department of Social Development and Employment(72E)	994.1	38.6	1,032.7	96.26%
Department of Human Development, Education and Culture (72G)	1,723.2	6,182.1	7,905.3	21.80%
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)		151.0	151.0	0.00%
Chapter 7 - Secretariat for Integral Development Total	7,409.5	7,031.7	14,441.2	51.31%
Chapter 8 - Secretariat for External Relations				
Secretariat for External Relations (82A)	363.4	143.3	506.7	71.72%
Department of Strategic Communications and Image (82B)	1,047.5	227.1	1,274.6	82.18%
Department of International Affairs (82C)	715.8	65.0	780.8	91.68%
Department of Cultural Affairs (82D)	774.1	16.1	790.2	97.96%
The Press Department (82F)	936.2	44.7	980.9	95.44%
Chapter 8 - Secretariat for External Relations Total	3,837.0	496.2	4,333.2	88.55%
Chapter 9 - Secretariat for Administration and Finance				
Secretariat for Administration and Finance (92A)	291.2	15.9	307.1	94.82%
Department of Human Resources (92B)	1,839.5	80.0	1,919.5	95.83%
Department of Financial and Administrative Management Services (92C)	2,813.0	120.0	2,933.0	95.91%
Department of Information and Technology Services (92D)	2,178.5	175.3	2,353.8	92.55%
Office of Procurement Services (92E)	914.5	12.1	926.6	98.69%
Office of General Services (92F)	1,627.9	61.1	1,689.0	96.38%
Department of Planning and Evaluation (92G)	769.2	24.3	793.5	96.94%
Chapter 9 - Secretariat for Administration and Finance Total	10,433.8	488.7	10,922.5	95.53%

Regular Fund (continued...)
2011 Personnel and Non-Personnel by Subprogram

Table 5 (continued...)
(in thousands)

	<u>Personnel</u>	<u>Non-Personnel</u>	<u>Grand Total</u>	<u>% Personnel / Grand Total</u>
Chapter 10 - Basic Infrastructure and Common Costs				
Equipment and Supplies - Computers (102A)		431.7	431.7	0.00%
Office Equipment and Supplies (102B)		29.5	29.5	0.00%
OASES System (102C)		453.6	453.6	0.00%
Building Management and Maintenance (102D)		5,530.9	5,530.9	0.00%
General Insurance (102E)		396.1	396.1	0.00%
Recruitment and Transfers (102G)		56.0	56.0	0.00%
Terminations and Repatriations (102H)		1,196.1	1,196.1	0.00%
Home Leave (102I)		207.3	207.3	0.00%
Education and Language Allowance, Medical Examinations (102J)		67.4	67.4	0.00%
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)		3,405.7	3,405.7	0.00%
Human Resources Development (102L)		277.9	277.9	0.00%
Contribution to the Staff Association (102M)		5.1	5.1	0.00%
Contribution to AROAS (102N)		5.1	5.1	0.00%
Chapter 10 - Basic Infrastructure and Common Costs Total		12,062.4	12,062.4	0.00%
Grand Total	\$ 54,943.8	\$ 30,406.0	\$ 85,349.8	64.37%

“ This [OAS] is the home of the Inter-American Democratic Charter, the American Convention on Human Rights, the Convention against Corruption; of a common approach to the drug problem, and of many other conventions, agreements, and treaties that constitute the mainstay of our hemispheric institutions. The decisions adopted by this Assembly will become part of that century-old legacy, which is our Organization’s raison d’être.

José Miguel Insulza
OAS Secretary General
June 6, 2010
Lima, Peru



SECTION II

PROPOSED PROGRAM-BUDGET AT THE CHAPTER LEVEL



“ The Board of External Auditors was pleased that the OAS has made considerable efforts to seek administrative efficiencies and savings. The Board encourages those continuing efforts but warns that savings from these efforts will only represent a minor fraction of the projected Regular fund shortfall.”

José Miguel Insulza
OAS Secretary General
May 24, 2010
Washington, DC

This Page Intentionally Left Blank

Mission

The Secretary General performs the functions assigned by the OAS Charter, the inter-American treaties and agreements, the resolutions of the General Assembly, including the General Standards, and the resolutions of the other political bodies in their areas of competence.

The Secretary General, as provided in the OAS Charter, directs the General Secretariat, is its legal representative, and is answerable to the General Assembly for the proper fulfillment of the obligations and functions of the General Secretariat.

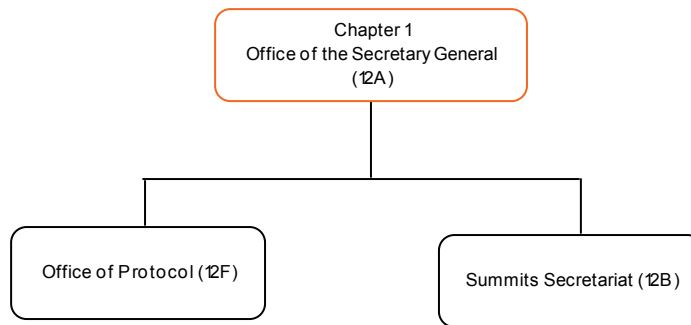
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

The Secretary General presents the annual proposed program-budget for consideration by the pertinent political organs and is responsible for management of the Regular Fund, the voluntary funds, and the specific funds administered by the General Secretariat.

The Secretary General may participate in all meetings of the Organization and may bring to the attention of the General Assembly or the Permanent Council all matters which, in his/her opinion, threaten the peace and security of the Hemisphere or the development of the member states.

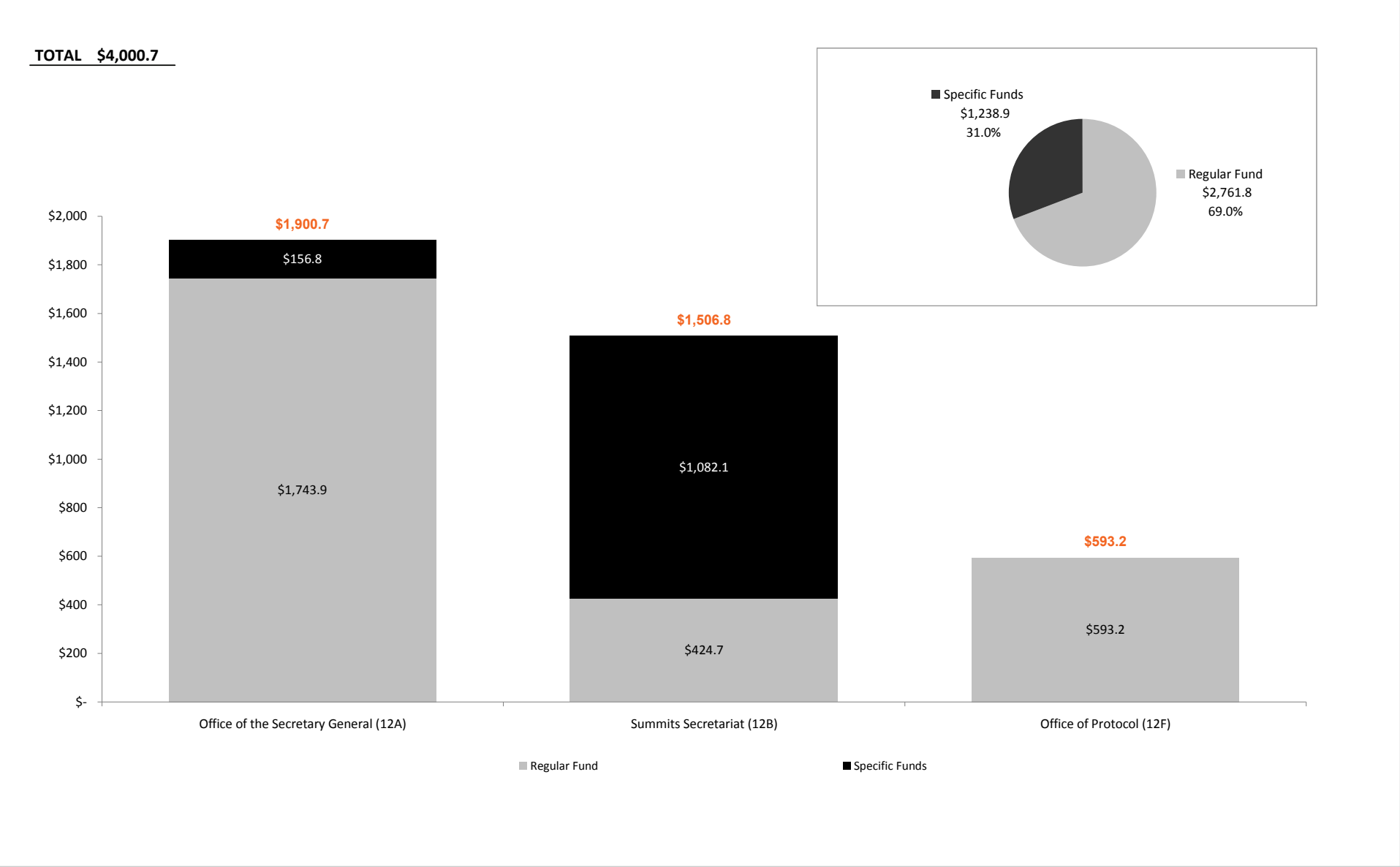
The Secretary General appoints (a) the representative and alternate representative of the Secretary General to the Retirement and Pension Committee; (b) the chair of the Medical Benefits Trust Fund Committee; (c) the chair of the Advisory Committee on Selection and Promotion; and (d) the chair of the Publications Board. As representatives of the Secretary General, persons so appointed serve in an institutional capacity rather than as private persons, and the views they express must reflect those of the Secretary General, not their own.

Organizational Structure



2011 Projected Sources of Financing by Fund (All Funds)

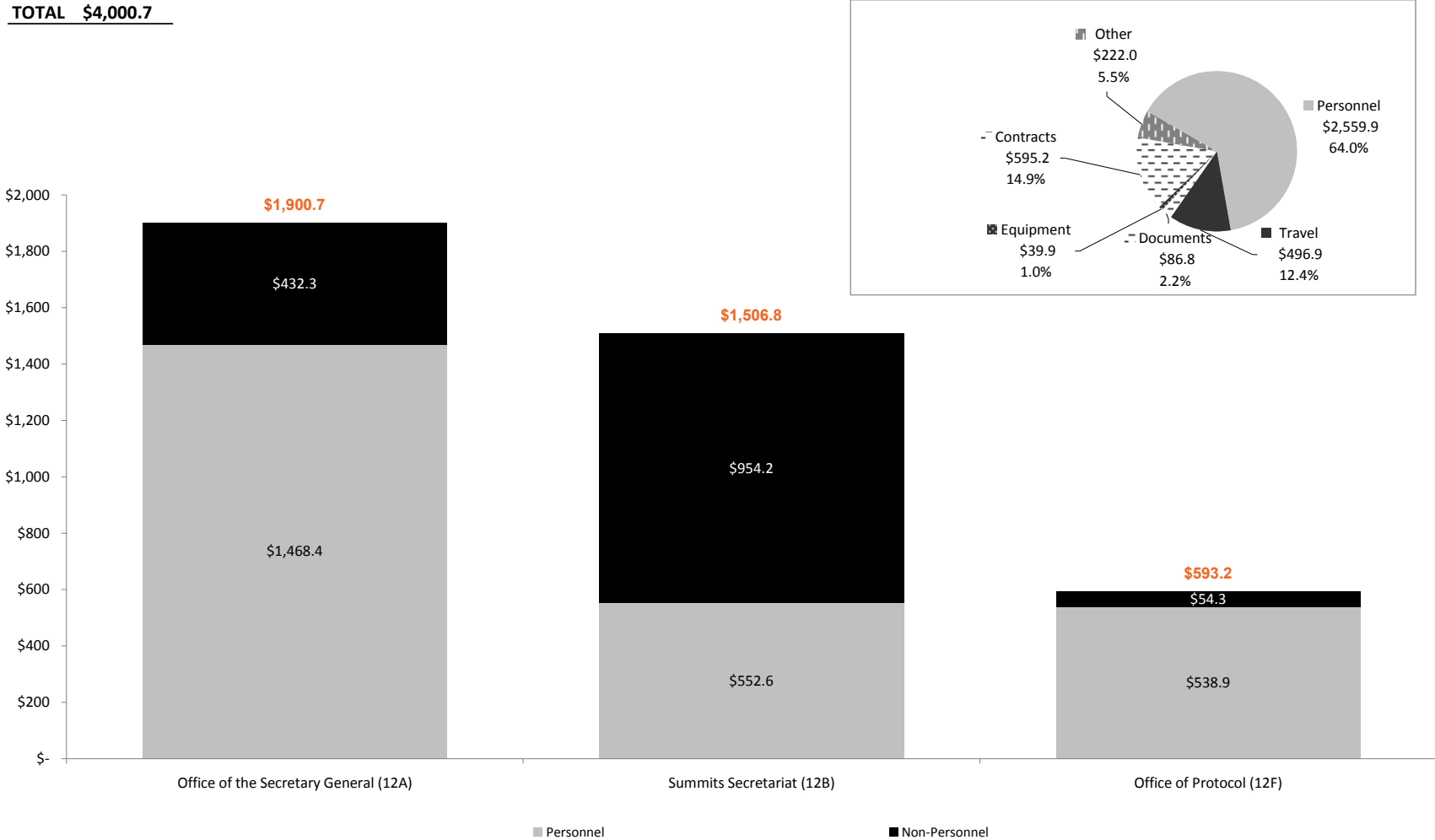
Figure 4
 (in thousands)



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 5
 (in thousands)

TOTAL \$4,000.7



Regular Fund
Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 6
 (in thousands, where applicable)

	2011		2010		2009		2008
<u>Regular Fund by Personnel and Non-Personnel (in thousands)</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 2,377.8	-14.1%	\$ 2,768.2	-10.0%	\$ 3,074.7	9.3%	\$ 2,812.4
Non-Personnel	384.0	-4.0%	400.1	-10.8%	448.3	-12.7%	513.6
Total Chapter	\$ 2,761.8	-12.8%	\$ 3,168.3	-10.1%	\$ 3,523.0	5.9%	\$ 3,326.0

	2011		2010		2009		2008
<u>Regular Fund by Subprogram (in thousands)</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Office of the Secretary General (12A)	\$ 1,743.9	-5.4%	\$ 1,843.7	-12.0%	\$ 2,094.8	12.3%	\$ 1,864.6
Summits Secretariat (12B)	424.7	-42.5%	738.8	-8.6%	808.5	-2.6%	829.9
Office of Protocol (12F)	593.2	1.3%	585.8	-5.5%	619.7	-1.9%	631.5
Total Chapter	\$ 2,761.8	-12.8%	\$ 3,168.3	-10.1%	\$ 3,523.0	5.9%	\$ 3,326.0

	2011		2010		2009		2008
<u>Regular Fund (# of posts)</u>	Approved	Δ	Approved	Δ	Execution	Δ	Execution
Office of the Secretary General (12A)	12	(1)	13	(1)	14	-	14
Summits Secretariat (12B)	3	(2)	5	(2)	7	-	7
Office of Protocol (12F)	5	-	5	-	5	-	5
Total Chapter	20	(3)	23	(3)	26	-	26

Regular Fund (continued...)
2011 Proposed Posts by Subprogram

Table 7
 Number of Posts

	Secretary General, Senior Executives and Professionals								General Services							Subtotal	Total	
	SG	ASG	D01	P05	P04	P03	P02	P01	G07	G06	G05	G04	G03	G02	G01			
<i>(posts)</i>																		
The Office of the Secretary General (12A)	1		2	1		1		1	6	2	1		1	1		1	6	12
The Summits Secretariat (12B)									3								0	3
The Office of Protocol (12F)				1		1			2		2	1					3	5
	1		2	2		5		1	11	2	3		2	1		1	9	20

Operational Goals

Table 8
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
1. OFFICE OF THE SECRETARY GENERAL				
12A. OFFICE OF THE SECRETARY GENERAL				
12A	1			Sets policy of the General Secretariat
TOTAL 12A. OFFICE OF THE SECRETARY GENERAL			1 GOAL	
12B. SUMMITS SECRETARIAT				
12B	1	Document	1	Annual Report of the Summits Secretariat to the SG
12B	2	Document	8	Dissemination of recommendations of social partners to OAS Member States and General Secretariat regarding the summits process
12B	3	Meeting	8	Technical support to SIRG meetings; assistance and technical support to the summit host country
12B	4	Meeting	12	Technical secretariat services to CISC related to the summits process
12B	5	Program	1	Coordination of Joint Summit Working Group
12B	6	Publication	34	Publication of the implementation of Summit mandates report
12B	7	Meeting	8	Consultation forums on the summits process
12B	8			Production and exchange of information material, and update of the database of parties interested in the summits process
12B	9			Management of fundraising to promote activities undertaken by the Summits Secretariat
12B	10			Website management - Summits, SIRG, SISCA, JSWG, Social Partners, States
12B	11			Administrative management of Summits Secretariat
12B	12	Document	1	Annual operating plan
12B	13	Workshop	5	Implementation management of summit mandate follow-up methodology
12B	14	Program	1	Administration of the "summits virtual community" platform
12B	15			Management of the Sixth Summits documents
TOTAL 12B. SUMMITS SECRETARIAT			15 GOALS	

Operational Goals

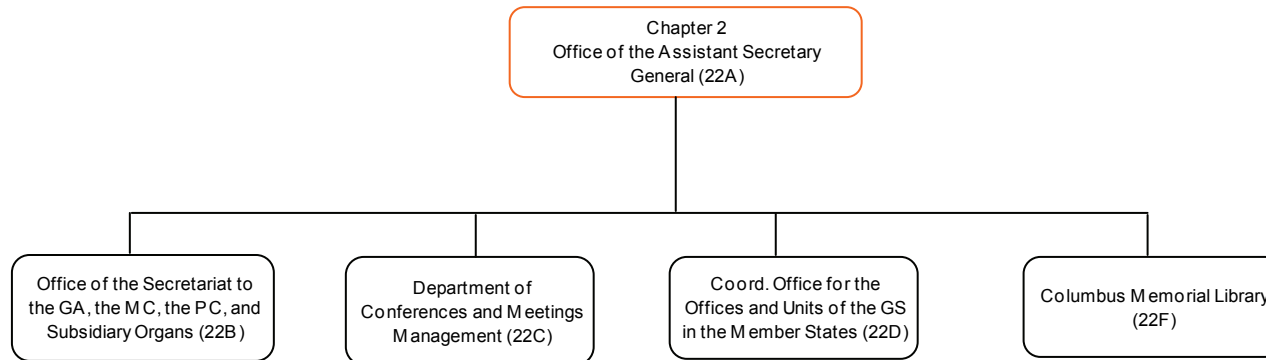
Table 8 Continued
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
12F. OFFICE OF PROTOCOL				
12F	1			Protocol services to the GS, member countries, and political organs
12F	2	Process	1500	Accreditations of representatives, Secretary General, and Assistant Secretary General, and follow up
12F	3	Queries	200	Handling of queries on protocolary matters
12F	4	Event	100	Events organized for the GS and diplomatic community
12F	5			Assistance in preparing to celebrate the centennial
12F	6			Administrative management of the Office
12F	7	Document	1	Annual operating plan
12F	8			Coordination of diplomatic security services
12F	9	Event	215	Rooms and other areas for cultural and social events
TOTAL 12F. OFFICE OF PROTOCOL			9 GOALS	

Mission

The Assistant Secretary General, as established by the OAS Charter, serves as the Secretary of the Permanent Council, as advisory officer to the Secretary General, and as the Secretary General’s delegate in all matters the latter may entrust to the Assistant Secretary General. During the temporary absence or disability of the Secretary General, the Assistant Secretary General performs his/her functions. The Assistant Secretary General also carries out the functions assigned by the Secretary General.

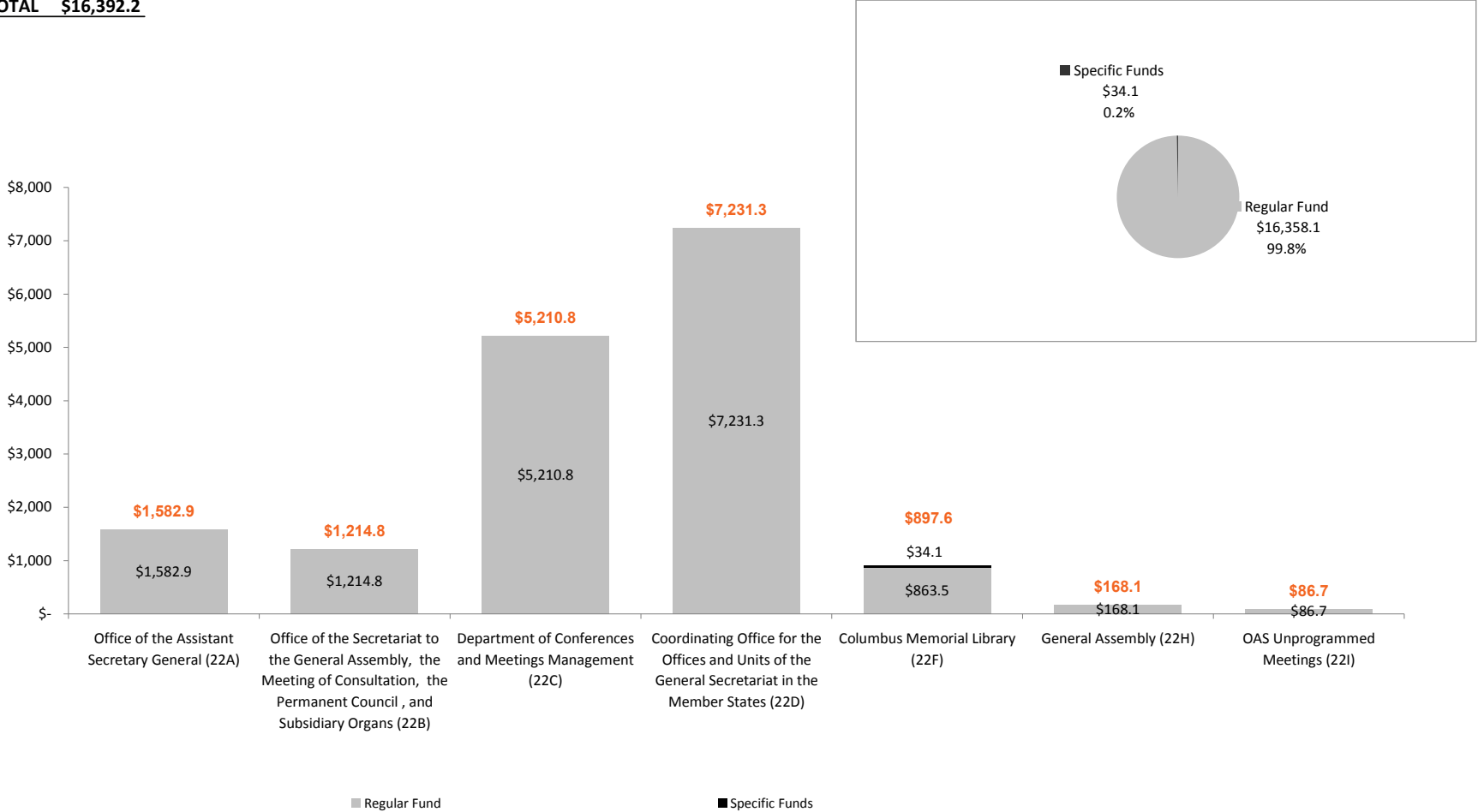
Organizational Structure



2011 Projected Sources of Financing by Fund (All Funds)

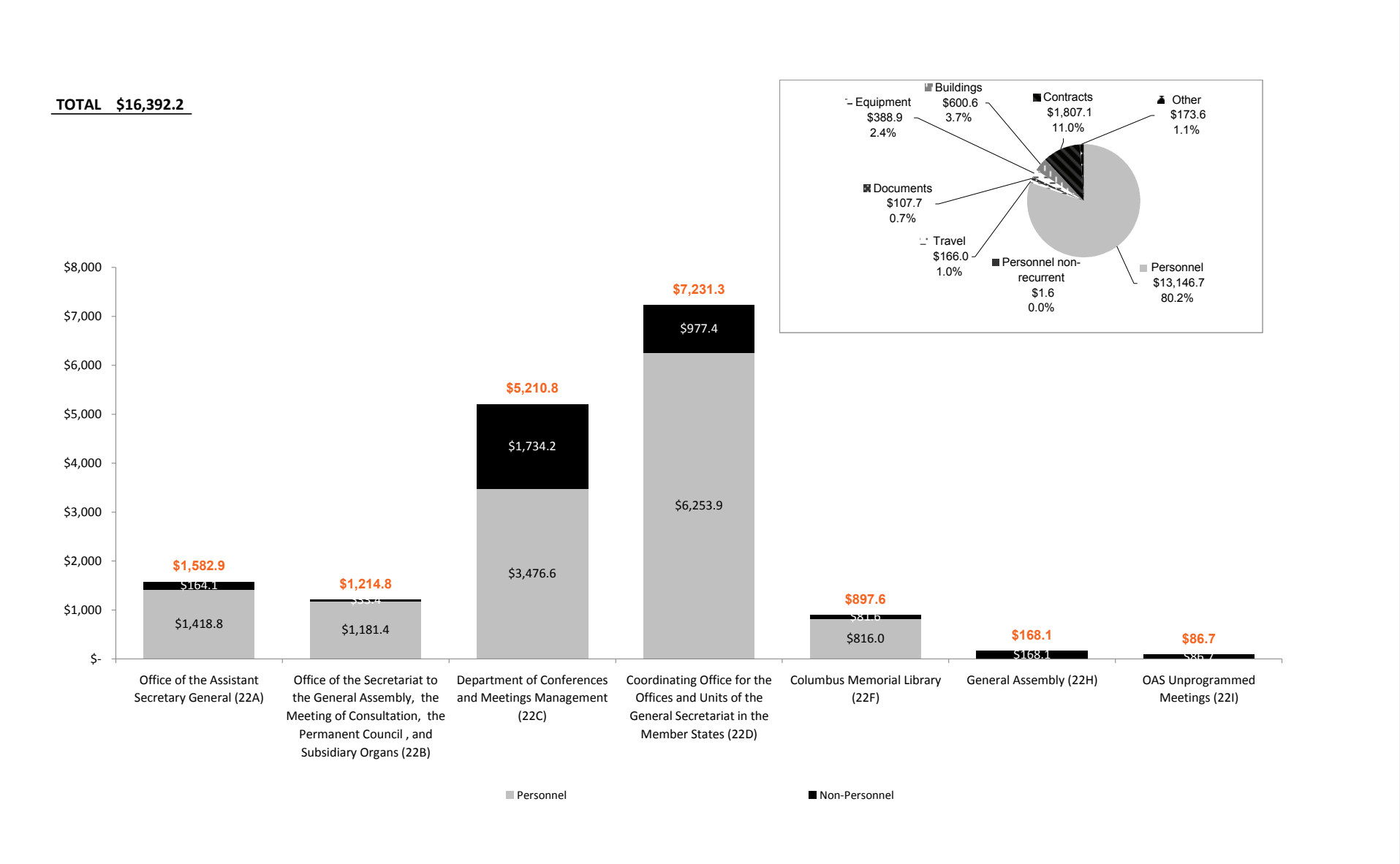
Figure 6
 (in thousands)

TOTAL \$16,392.2



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 7
 (in thousands)



Regular Fund
Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 9
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 13,146.7	-3.4%	\$ 13,606.3	-1.9%	\$ 13,866.9	4.9%	\$ 13,217.8	
Non-Personnel	3,211.4	-15.0%	3,778.9	19.9%	3,153.0	-15.4%	3,726.6	
Total Chapter	\$ 16,358.1	-5.9%	\$ 17,385.2	2.1%	\$ 17,019.9	0.4%	\$ 16,944.4	

Regular Fund by Subprogram (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Office of the Assistant Secretary General (22A)	\$ 1,582.9	15.6%	\$ 1,368.8	4.5%	\$ 1,309.5	-9.9%	\$ 1,453.7	
Office of the Secretariat to the General Assembly, the Meeting of Consult	1,214.8	-7.9%	1,319.5	-9.8%	1,463.5	17.6%	1,244.9	
Department of Conferences and Meetings Management (22C)	5,210.8	-7.8%	5,654.2	1.9%	5,547.8	-3.6%	5,757.7	
Coordinating Office for the Offices and Units of the General Secretariat in	7,231.3	-4.9%	7,603.0	1.4%	7,500.9	3.4%	7,255.6	
Columbus Memorial Library (22F)	863.5	-11.6%	977.1	4.5%	934.8	2.2%	914.5	
General Assembly (22H)	168.1	0.0%	168.1	0.7%	167.0	0.9%	165.4	
OAS Unprogrammed Meetings (22I)	86.7	-70.6%	294.5	205.5%	96.4	-36.8%	152.6	
Total Chapter	\$ 16,358.1	-5.9%	\$ 17,385.2	2.1%	\$ 17,019.9	0.4%	\$ 16,944.4	

Regular Fund (# of posts)	2011		2010		2009		2008	
	Approved	Δ	Approved	Δ	Execution	Δ	Execution	
Office of the Assistant Secretary General (22A)	10	2	8	-	8	-	8	
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)	11	(1)	12	(1)	13	-	13	
Department of Conferences and Meetings Management(22C)	33	(2)	35	(8)	43	6	37	
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)	80	(2)	82	-	82	-	82	
Columbus Memorial Library (22F)	8	(1)	9	1	8	-	8	
Total Chapter	142	(4)	146	(8)	154	6	148	

Notes: Resolution AG/RES. 1 (XL-E/10) instructs the restoration of on P4 post in the Department of Conferences and Meetings (22C), to be accomplished via offsetting moves in the personnel budget.

Regular Fund (continued...)
2011 Proposed Posts by Subprogram

Table 10
 Number of Posts

<i>(posts)</i>	Assistant Secretary General, Senior Executives and Professionals								General Services							Subtotal	Total	
	SG	ASG	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02			G01
The Office of the Assistant Secretary General (22A)		1	1	3		1		2	8	1			1				2	10
The Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)						7		1	8		1	1	1				3	11
The Department of Conferences and Meetings Management (22C)				1	12	2	2	1	18		3	6	6				15	33
The Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)				7	19	1			27		28			22	3		53	80
The Columbus Memorial Library (22F)				1		2			3		3	2					5	8
		1	1	12	31	13	3	3	64	1	35	9	8	22	3		78	142

Note: Resolution AG/RES. 1 (XL—E/10) instructs the restoration of on P4 post in the Department of Conferences and Meetings (22C), to be accomplished via offsetting moves in the personnel budget.

Operational Goals

Table 11
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
2. OFFICE OF THE ASSISTANT SECRETARY GENERAL				
22A. OFFICE OF THE ASSISTANT SECRETARY GENERAL				
22A	1			Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs
22A	2			Presidency of the Inter-American Committee on Emergency Situations, including Natural Disasters
22A	3			Coordination of working groups for OAS activities and projects (e.g. Haiti)
22A	4			Presidency of the Secretary General' s commissions for procuring human and financial resources
22A	5			Political leadership activities of the Assistant Secretary General
22A	6			Coordination of cultural services (Colón Library and the Art Museum of the Americas)
22A	7			Coordination of specialized entities (CIP, CIM)
22A	8	Document	1	Annual operating plan
22A	9			Maintenance of institutional relations with international and regional organizations and those of the inter-American system
22A	10	Office	1	Establishment of an Office for the Coordination of Haiti Reconstruction
TOTAL 22A. OFFICE OF THE ASSISTANT SECRETARY GENERAL			10 GOALS	
22B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION, THE PERMANENT COUNCIL, AND SUBSIDIARY ORGANS				
22B	1			Coordination of administrative and substantive support to the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
22B	2			Technical assistance to the authorities of the General Assembly, the Meeting of Consultation, Permanent Council, and subsidiary organs
22B	3			Development of new technologies for improving the operational efficiency of the General Assembly, the Permanent Council, and subsidiary organs
22B	4	Meeting	1	Execution of the General Assembly (22H)
TOTAL 22B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION, THE PERMANENT COUNCIL, AND SUBSIDIARY ORGANS			4 GOALS	

Operational Goals

Table 11 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
22C. DEPARTMENT OF CONFERENCES AND MEETINGS				
22C	1	Session	100	Management and supply of conference services for the General Secretariat and external users
22C	2			Modernization and replacement of computers, copiers, and interpreting and digitalization equipment for OAS conferences and meetings
22C	3	Session	15	Management of conference services, infrastructure, and operations for the regular General Assembly
22C	4	Session	2	Management of conference services, infrastructure, and operations for the special General Assembly
22C	5	Session	18	Management of conference services, infrastructure, and operations for ministerial meetings and inter-American commissions
22C	6	Session	35	Management of conference services, infrastructure, and operations for CEPCIDI
22C	7	Session	500	Management of conference services, infrastructure, and operations for the Permanent Council and its subsidiary organs
22C	8	Session	25	Management of services, infrastructure and operation of conferences and OAS unprogrammed conferences and meetings (22I)
22C	9	Session	20	Management and supply of conference services, infrastructure, and operations for meetings of specialized groups (e.g. CITEI, IACHR, CICTE, CIM, CIFTA)
22C	10	Session	20	Management and supply of conference services, infrastructure, and operations for special events organized by permanent missions and/or observer countries
22C	11			Translation services
22C	12			Interpretation services
22C	13			Document reproduction and distribution services
22C	14	Session	2	Management and supply of services to Meetings of Consultation (conference, interpretation, translation, and document reproduction and distribution services)
22C	15	Document	1	Annual operating plan of the Department of Conferences and Meetings
22C	16			Administrative management of conference and meetings services and their financing
22C	17	Agreement	20	Negotiations with member states and other users for the signing of agreements and MOUs for holding conferences, meetings, events, and for the respective contribution of complementary resources to the Regular Fund
22C	18	Unit	1500	Electronic publication (CD/DVD, USBs) of complete conferences of the General Assembly, Meetings of Consultation, and other meetings
22C	19			Administration of the IDMS, OASES and other databases
22C	20			Training for SG staff in the use of IDMS and OASES systems

Operational Goals (continued...)

Table 11 (continued...)

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22C	21			Development of databases for modernizing the management of conferences and meetings
22C	22			Specialized training for the staff of the Department of Conferences and Meetings on new instruments and technologies for conferences and meetings
22C	23	Session	25	Management and supply of services to the Office of the SG (conference, interpretation, translation, and document reproduction, distribution and digitalization services)
22C	24	Session	25	Management and supply of services to the Office of the ASG (conference, interpretation, translation, and document reproduction, distribution and digitalization services)
TOTAL 22C. DEPARTMENT OF CONFERENCES AND MEETINGS			24 GOALS	
22D. COORDINATING OFFICE FOR THE OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES				
22D	1			Assistance to the ASG on matters related to the operations of the SG Offices in Member States
22D	2	Document	360	OSGEM reports about the political and social situation in the headquarter countries
22D	3	Program	30	OSGEM support services for implementing projects on political matters
22D	4			OSGEM support services for OAS missions in the member countries
22D	5	Project	30	OSGEM support services for implementation of development projects
22D	6	Program	30	OSGEM support services for implementation of multidimensional security projects
22D	7			Administrative Support for the IACHR
22D	8			Administrative support from the OSGEMs to the CJI meetings
22D	9			Administrative support of the OSGEMs in the process of sending out the call for scholarship candidates and selecting them
22D	10			Coordination between the OSGEM and the SG areas
22D	11			Identification, consolidation, and validation of resources from different sources for administration of the OSGEMs
22D	12	Document	1	Consolidation and validation of annual work plans
22D	13	Document	1	Evaluation of OSGEM activities and formulation of management recommendations
22D	14	Document	4	Administrative and budgetary supervision of OSGEM activities and formulation of management recommendations
22D	15			Representation of the SG before the governments of the Member States
22D	16			Representation of the SG before the authorities of Antigua & Barbuda
22D	17			Representation of the SG before the authorities of the Bahamas
22D	18			Representation of the SG before the authorities of Barbados
22D	19			Representation of the SG before the authorities of Belize
22D	20			Representation of the SG before the authorities of Bolivia

Operational Goals (continued...)

Table 11 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22D	22			Representation of the SG before the authorities of Dominica
22D	23			Representation of the SG before the authorities of Ecuador
22D	24			Representation of the SG before the authorities of El Salvador
22D	25			Representation of the SG before the authorities of Grenada
22D	26			Representation of the SG before the authorities of Guatemala
22D	27			Representation of the SG before the authorities of Guyana
22D	28			Representation of the SG before the authorities of Haiti
22D	29			Representation of the SG before the authorities of Honduras
22D	30			Representation of the SG before the authorities of Jamaica
22D	31			Representation of the SG before the authorities of Mexico
22D	32			Representation of the SG before the authorities of Nicaragua
22D	33			Representation of the SG before the authorities of Panama
22D	34			Representation of the SG before the authorities of Paraguay
22D	35			Representation of the SG before the authorities of Peru
22D	36			Representation of the SG before the authorities of the Dominican Republic
22D	37			Representation of the SG before the authorities of San Kitts and Nevis
22D	38			Representation of the SG before the authorities of Saint Lucia
22D	39			Representation of the SG before the authorities of Saint Vincent and the Grenadines
22D	40			Representation of the SG before the authorities of Suriname
22D	41			Representation of the SG before the authorities of Trinidad and Tobago
22D	42			Representation of the SG before the authorities of Uruguay
22D	43			Representation of the SG before the authorities of Venezuela
22D	44			OSGEM administrative support in the procurement of local goods and services in the member countries
22D	45	Process	1	Administrative support from the OSGEMs to the TRIBAD meetings
22D	46	Workshop	2	Training for OSGEM staff
22D	47	Process	1	Management of the instrument of coordination (Rotation)
TOTAL 22D. COORDINATING OFFICE FOR THE OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES				47 GOALS

Operational Goals (continued...)

Table 11 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22F. COLUMBUS MEMORIAL LIBRARY				
22F	1	Publication	25000	Procurement, cataloguing, classification and exchange of bibliographical material
22F	2			Preservation of bibliographical and audiovisual material
22F	3			Administration of donations for the Columbus Library
22F	4	Queries	2000	Library reference consulting services for the general public
22F	5	Event	5	Conferences and workshops in the library for students of different educational levels and for the general public
22F	6	Event	10	Guided visits for groups of students and specialists at the Columbus Library
22F	7			Cooperation with local and international libraries
22F	8	Event	6	Management of exhibits at the Columbus Library
22F	9	Unit	2	Development of reference indices in Spanish and English for locating resolutions of the Permanent Council and OAS technical publications
22F	10			Management of the Hipólito Unanue Fund
22F	11			Administrative management of the Colón Library
22F	12			Maintenance of the Columbus Library website
22F	13			Administration of databases for public and private electronic networks of the Columbus Library, in coordination with DOITS
22F	14			Services of administration of archives and semi-active files of the Organization
22F	15	Document	80000	Administration and conservation of official documents of the Columbus Library
22F	16	Queries	6500	Reference consulting services for the SG, mission, and diplomatic community
22F	17			Sale of historic publications, microfilm, and photographs under the Hipólito Unanue program
22F	18			Management of fundraising to promote the activities of the Columbus Library
22F	19	Queries	25	Support to the Department of Legal Affairs on permission to use the intellectual property of the OAS
22F	20	Document	1	Annual Operating Plan
22F	21			Establishment of strategic partnerships to digitalize some of the collections of the Columbus Memorial Library
22F	22			Preservation of the intellectual memory of the Organization
22F	23			Coordination with the Group of Friends of the Columbus Memorial Library to promote the activities of the Library
22F	24			Continuation of the project "The World Digital Library" with the Library of Congress and UNESCO. (Digitalization of materials and preparation of metadata)
TOTAL 22F. COLUMBUS MEMORIAL LIBRARY			24 GOALS	

Inter-American Court of Human Rights (32A)

The Secretariat of the Inter-American Court of Human Rights (the Court) was established by the Court under the provisions of the American Convention on Human Rights. It operates under the direction of the secretary of the Court, in accordance with the administrative rules of the OAS General Secretariat, insofar as this does not conflict with the independence of the Court. Its staff members are appointed by the Secretary General of the OAS, in consultation with the secretary of the Court. The staff members of the Court are not staff members of the General Secretariat.

Relations between the OAS General Secretariat and the Secretariat of the Court are governed by the provisions of the agreement between the OAS General Secretariat and the Court on the administrative operations of the Secretariat of the Court.

Inter-American Commission on Human Rights and its Executive Secretariat (32B)

The mission of the Executive Secretariat of the Inter-American Commission on Human Rights (ES/IACHR) is to assist that Commission (the IACHR) in fulfilling its function of promoting the observance and protection of human rights and serving as a consultative organ of the Organization of American States on these matters.

The ES/IACHR and its staff are under the overall direction, supervision, and control of the executive secretary of the Commission, who reports to the Secretary General, in accordance with the legal system of the Organization and with the provisions of this Executive Order.

The executive secretary of the IACHR reports to the Commission on the performance of the technical and administrative activities entrusted by the Commission to the ES/IACHR, on the allocation of resources to the programs, through the General Secretariat, and on the execution of the other functions assigned to it by the IACHR, insofar as this does not conflict with the responsibilities of the Secretary General as stipulated in the OAS Charter.

OAS Administrative Tribunal and its Secretariat (32C)

Structure

The Secretariat of the Administrative Tribunal and its staff are under the overall direction, supervision, and control of the secretary of the Tribunal, who reports to the Secretary General, in accordance with the legal system of the Organization and the provisions of this Executive Order.

The secretary of the Administrative Tribunal reports to the Tribunal on the performance of all other functions assigned under the Statute and Rules of Procedure of the Tribunal, insofar as this does not conflict with the responsibilities of the Secretary General as stipulated in the OAS Charter.

Functions

1. Performs the functions assigned by the Administrative Tribunal under the Statute and Rules of Procedure of the Tribunal.
2. Provides legal advice to members of the Administrative Tribunal; exercises control over the processing, according to the Rules of Procedure, of complaints presented to the Tribunal; handles administrative matters related to the Tribunal; and provides the necessary secretariat services for its operations. In particular, the Secretariat of the Administrative Tribunal provides the following services:
3. Prepares the Regular Fund proposed program-budget for its area.
4. Directs, manages, and supervises the execution of the program-budget for its area, according to instructions from the Secretary General and the president of the Administrative Tribunal, pertinent General Assembly resolutions, and the rules and regulations of the General Secretariat.

Office of the Inspector General (32D)

Structure

The Office of the Inspector General (OIG) and its staff are under the overall direction, supervision, and control of the inspector general, who reports to the Secretary General, in accordance with the legal system of the Organization.

Functions

1. The OIG performs the functions stipulated in Executive Order No. 95-05.
2. Establishes a structure of posts that will ensure that the required outcomes are attained with the resources assigned.
3. Prepares the Regular Fund proposed program-budget for its area.
4. Directs, manages, and supervises the execution of the program-budget for its area, according to instructions from the Secretary General, pertinent General Assembly resolutions, and the rules and regulations of the General Secretariat.

Board of External Auditors (32E)

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

The Board shall consist of three members designated by the General Assembly.

The General Secretariat provides technical advisory services and secretariat services to the Board of External Auditors.

The Inter-American Defense Board– IADB (32G)

The Inter-American Defense Board is an international committee of nationally appointed defense officials, who develop collaborative approaches on common defense and security issues facing the Americas. The IADB provides technical advice and services to the Organization of American States. The Inter-American Defense Board is the oldest regional military and defense organization in the world in continuous operation since March 30, 1942.

As of March 15, 2006, in accordance with document AG/RES. 1(XXXII-E/06), the IADB was given its official statutes and became an entity of the Organization of American States (OAS), as established in the last paragraph of Article 53 of the OAS Charter. The organization is an international forum consisting of civilian and military representatives appointed by the Member States, that provides technical, consultative and educational advisory services in military and hemispheric defense related matters consistent with the mandates of the OAS General Assembly, the Meeting of Consultation of Ministers of Foreign Relations and the OAS Permanent Council in their respective areas of jurisdiction.

The organization structure and operations of the IADB are inspired by the principles of civilian oversight and the subordination of military institutions to civilian authority in observance of Article 4 of the Inter-American Democratic Charter and the principle of the democratic make-up of its authorities, in accordance with the democratic values of the member states and their equal participation.

The IADB comprises the following entities: the Council of Delegates; the Secretariat and the Inter-American Defense College (IADC).

Pan-American Development Foundation - PADF (32H)

The Pan-American Development Foundation empowers disadvantaged people and communities in Latin America and the Caribbean to achieve sustainable economic and social progress, strengthen their communities and civil society, and prepare for and respond to natural disasters and other humanitarian crises, thereby advancing the principles of the Organization of the American States.

Permanent Secretariat of the Inter-American Commission of Women - CIM) (32I)

Functions

1. Performs the functions assigned to the Permanent Secretariat of the CIM in the Statute and Regulations of the CIM and by the Executive Committee of the CIM, the President of the CIM, and other competent bodies, according to the resources allocated.
2. Represents the Secretary General and the Assistant Secretary General in dealings with the political bodies of the OAS, on missions, international meetings, and other events dealing with matters in its area of competence; prepares special reports and performs other tasks they or the Chief of Staff of the Assistant Secretary General assign.
3. Facilitates the activities of the General Secretariat in the area of women's human rights while avoiding duplication of efforts and duplication of expenditures, ensuring better use of available resources, and coordinating its activities with the Executive Secretariat of the Inter-American Commission on Human Rights and human rights-related activities carried out by the General Directorate of the Inter-American Children's Institute and other dependencies of the

General Secretariat.

4. Carries out activities to raise and mobilize external funding to finance and promote its programs, projects and activities, in coordination with the Resource Mobilization Committee.
5. Establishes a structure of posts to ensure the achievement of required results with the resources provided.
6. Prepares the draft program-budget of the Regular Fund for its area, and makes projections of external funding it considers likely for the next fiscal year.
7. Directs, manages, and oversees the implementation of the program-budget for its area, in accordance with the instructions of the Assistant Secretary General, the relevant resolutions of the General Assembly, the requirements established by donors of external funds, and other rules and regulations of the General Secretariat.

The Secretariat of the Inter-American Telecommunication Commission - CITEL (32K)

Functions

1. Acts as a central and permanent administrative organ of CITEL in accordance with the provisions in the Statutes and the Regulations of CITEL and in accordance with available resources, and performs the duties established in them.
2. Represents the Secretary General and the Assistant Secretary General before the political bodies of the OAS, on missions, international meetings, and other events dealing with matters in its area of competence, prepares special reports and performs other tasks that they assign.
3. Performs technical and administrative tasks needed to comply with the decisions of the CITEL Assembly, the Permanent Executive Committee of CITEL (COM/CITEL) and the Permanent Consultative Committees, and performs the functions assigned by those bodies.
4. Assists in coordinating and collaborates in implementing the work plans of the Permanent Consultative Committees and working groups of COM/CITEL.
5. Undertakes the preparatory work for the holding of regular and special meetings of the CITEL Assembly.
6. Takes steps to attract and mobilize external funding to finance and promote its programs, projects, and activities in coordination with the Resource Mobilization Committee.

The Secretariat of the Inter-American Committee on Ports - CIP (32L)

Functions

1. Represents the General Secretariat in dealings with the political bodies of the Organization, on missions, in international meetings, and in other events dealing with matters in its area of competence; prepares special reports and performs other tasks assigned by them.
2. Fosters regional and hemispheric dialogue on the most significant and common problems related to port modernization, development, and cooperation in this field, in accordance with CIP guidelines.
3. Conducts baseline studies and prepares technical and specialized documents as instructed by the CIP and/or by the CIP's Executive Board, in support of the member states.
4. Provides specific technical support for development and execution of port development projects when so requested by member states.
5. Participates in meetings of the CIP, of its Executive Board, and of its technical advisory groups (TAGs), with voice but without vote.

6. Assists in coordinating and executing the work plans of the CIP, of its Executive Board, and of the TAGs.
7. Assists with preparations for the meetings of the CIP, of its Executive Board, and of the TAGs.
8. Prepares and submits to the Executive Board of the CIP the proposed biennial budget of the CIP to be financed by the Special Port Program Specific Fund.
9. Coordinates with the corresponding areas of the General Secretariat and regularly reports on the activities of the CIP as an inter-American committee in the framework of the Inter-American Council for Integral Development (CIDI).
10. Serves as institutional memory and permanent secretariat of the CIP.

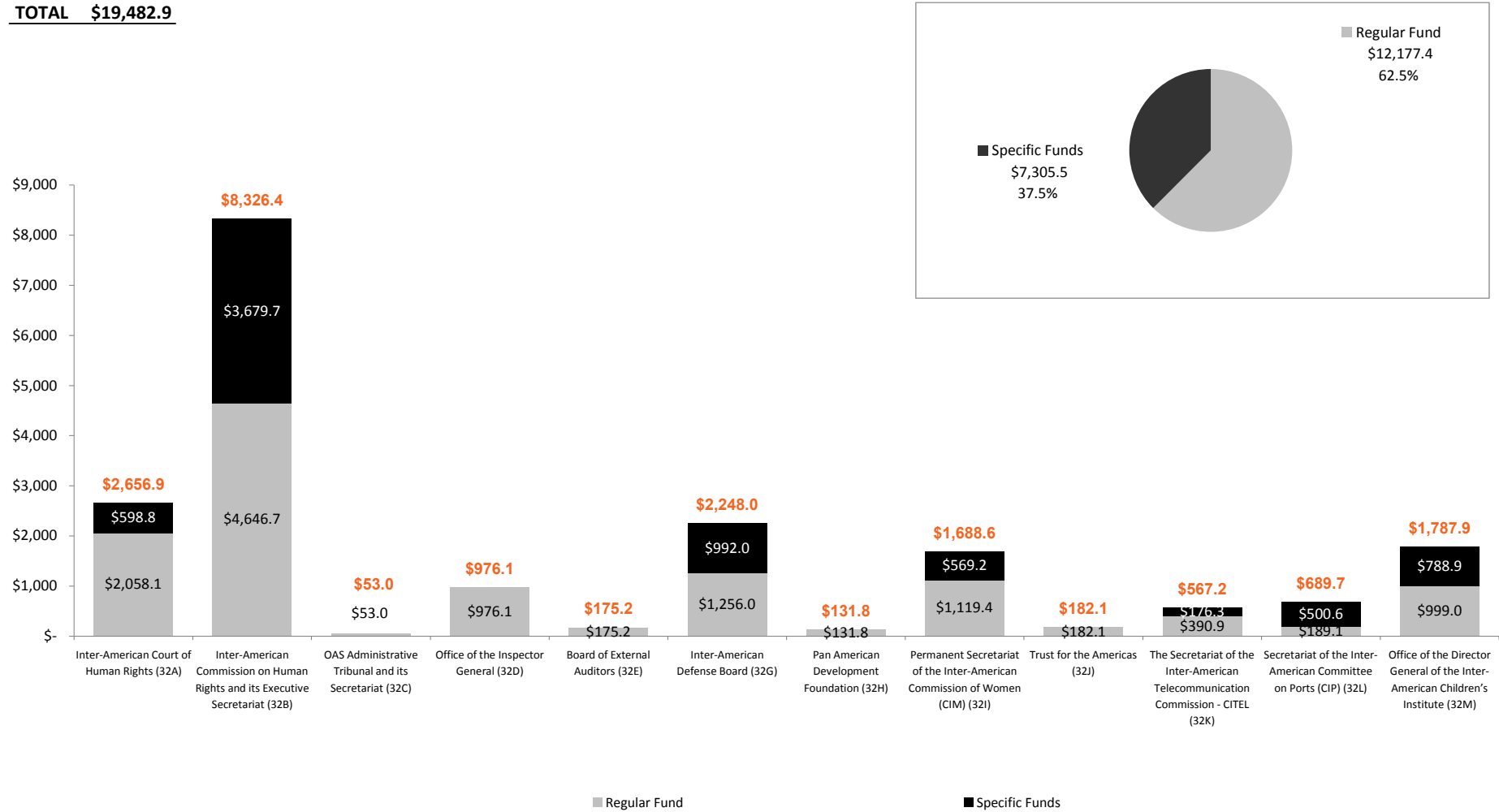
The General Directorate of the Inter-American Children's Institute - IIN (32M)

Functions

1. Performs the functions assigned to the General Directorate of the IIN in the Statutes and Rules of Procedure and by the IIN Directing Council and other competent bodies, according to the resources provided.
2. Represents the Secretary General and the Assistant Secretary General before the political bodies of the OAS, on missions, international meetings, and other events dealing with matters in its area of competence, prepares special reports and performs other tasks that they assign.
3. Facilitates the activities of the General Secretariat in the area of the human rights of children, avoiding duplication of efforts and duplication of expenditures, ensuring better use of available resources, and coordinating its activities with the Executive Secretariat of the Inter-American Commission on Human Rights and activities related to human rights carried out by the Permanent Secretariat of the Inter-American Commission of Women and other dependencies of the General Secretariat.

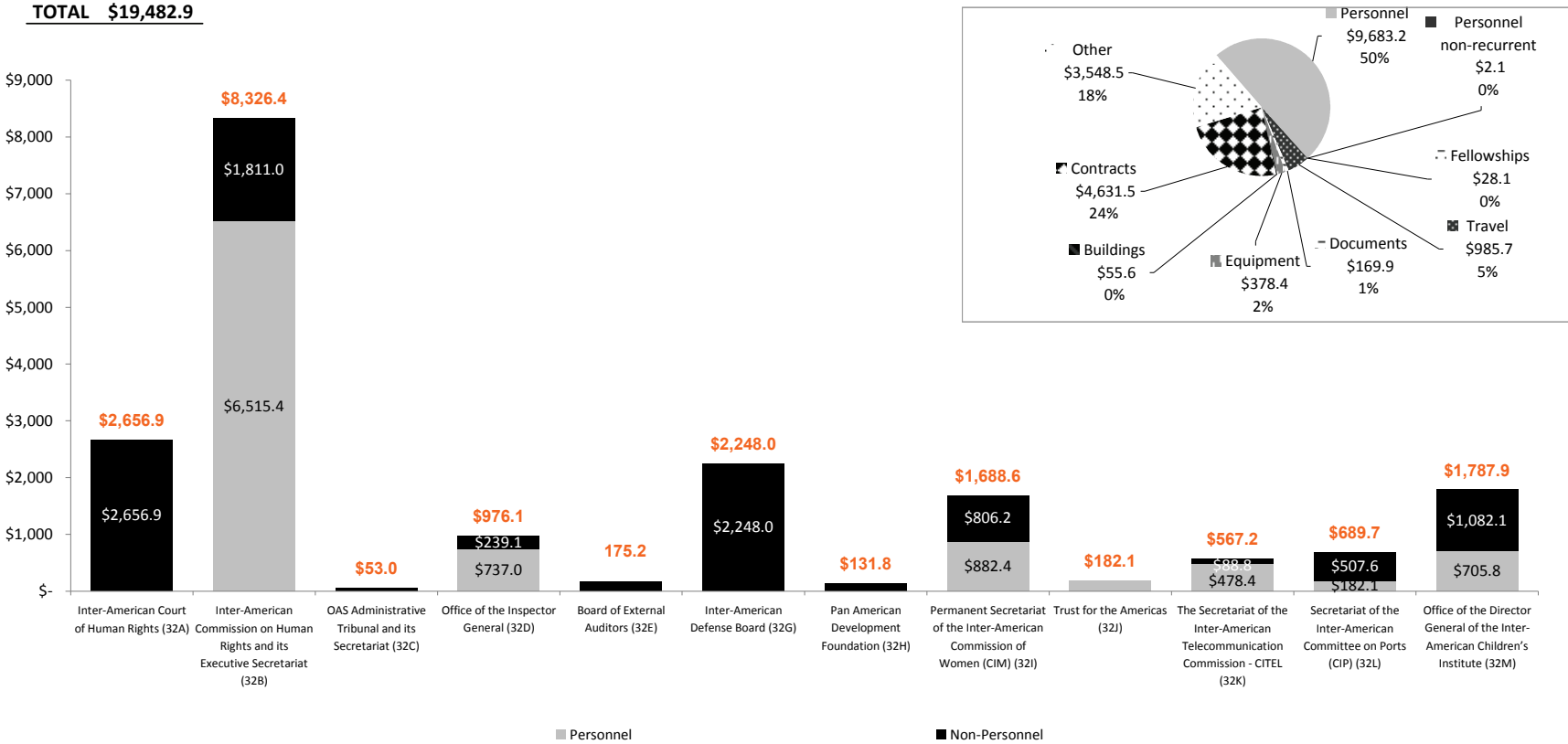
2011 Projected Sources of Financing by Fund (All Funds)

Figure 8
 (in thousands)



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 9
 (in thousands)



Regular Fund
Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 12
(in thousands where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Personnel	\$ 6,725.0	-3.0%	\$ 6,931.1	19.8%	\$ 5,783.7	4.3%	\$ 5,547.7	
Non-Personnel	5,452.4	-2.4%	5,584.9	0.6%	5,552.7	1.0%	5,500.2	
Total Chapter	\$ 12,177.4	-2.7%	\$ 12,516.0	10.4%	\$ 11,336.4	2.6%	\$ 11,047.9	

Regular Fund by Subprogram (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Inter-American Court of Human Rights (32A)	\$ 2,058.1	10.4%	\$ 1,864.5	4.7%	\$ 1,780.5	1.4%	\$ 1,756.3	
Inter-American Commission on Human Rights and its Executive Secretariat (32B)	4,646.7	3.5%	4,488.6	16.7%	3,845.1	14.3%	3,362.9	
OAS Administrative Tribunal and its Secretariat (32C)	53.0	0.0%	53.0	58.2%	33.5	-81.9%	185.2	
Office of the Inspector General (32D)	976.1	-0.4%	979.8	-4.5%	1,026.4	0.9%	1,016.9	
Board of External Auditors (32E)	175.2	0.0%	175.2	-52.9%	372.1	0.6%	369.9	
Inter-American Defense Board (32G)	1,256.0	-13.7%	1,456.0	0.0%	1,456.0	1.4%	1,436.2	
Pan American Development Foundation (32H)	131.8	0.0%	131.8	0.0%	131.8	1.4%	130.0	
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)	1,119.4	-11.3%	1,262.6	17.8%	1,071.9	-6.5%	1,146.2	
Trust for the Americas (32J)	182.1	-8.9%	199.8					
The Secretariat of the Inter-American Telecommunication Commission - CITELE (32K)	390.9	-30.6%	563.1	27.6%	441.4	0.0%	450.8	
Secretariat of the Inter-American Committee on Ports (CIP) (32L)	189.1	3.8%	182.1	-3.5%	188.7	2.9%	183.3	
Inter-American Children's Institute (32M)	999.0	-13.8%	1,159.5	17.2%	989.0	-2.1%	1,010.2	
Total Chapter	\$ 12,177.4	-2.7%	\$ 12,516.0	10.4%	\$ 11,336.4	2.6%	\$ 11,047.9	

Regular Fund (# of posts)	2011		2010		2009		2008	
	Approved	Δ	Approved	Δ	Execution	Δ	Execution	Execution
Inter-American Commission on Human Rights and its Executive Secretariat (32B)	33	1	32	3	29	3	26	
OAS Administrative Tribunal and its Secretariat (32C)	-	-	-	(1)	1	1	-	
Office of the Inspector General (32D)	6	-	6	(1)	7	-	7	
Permanent Sec. of the I-A Comm. of Women (CIM) (32I)	7	(1)	8	1	7	-	7	
Trust for the Americas (32J)	1	-	1	1	-	-	-	
The Secretariat of the Inter-American Telecommunication Commission - CITELE (32K)	2	(2)	4	-	4	1	3	
Sec. of the Inter-American Committee on Ports (CIP) (32L)	1	-	1	-	1	-	1	
Inter-American Children's Institute (INN) (32M)	7	(3)	10	1	9	-	10	
Total Chapter	57	(5)	62	4	58	4	54	

Notes: Resolution AG/RES. 1 (XL—E/10) instructs the restoration of two post in CITELE (32K), plus the assignment of a position independent of the General Secretariat, to be accomplished via offsetting moves in the personnel budget.

Regular Fund (continued...)
2011 Proposed Posts by Subprogram

Table 13
 Number of Posts

	Senior Executives and Professionals									General Services							Subtotal	Total
	SG	ASG	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		
(posts)																		
The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (32B)			1	4	4	5	5	2	21		4	7	1				12	33
The Office of the Inspector General (32D)			1			2	2	1	6								0	6
The Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)			1		1	3		1	6			1					1	7
Trust for the Americas (32J)				1					1								0	1
The Secretariat of the Inter-American Telecommunication Commission (CITEL) (32K)				1	1				2								0	2
The Secretariat of the Inter-American Committee on Ports (CIP) (32L)				1					1								0	1
The Office of the Director General of the Inter-American Children's Institute (INN) (32M)				1	1		2	1	5			1	1				2	7
			3	8	7	10	9	5	42		4	9	2				15	57

Note: Resolution AG/RES. 1 (XL—E/10) instructs the restoration of two post in CITEL (32K), plus the assignment to the Administrative Tribunal of a position independent of the General Secretariat, to be accomplished via offsetting

Operational Goals

Table 14
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
3. AUTONOMOUS AND DECENTRALIZED ENTITIES				
32A. INTER-AMERICAN COURT OF HUMAN RIGHTS				
32A	1			Administrative management of the Inter-American Court of Human Rights
TOTAL 32A. INTER-AMERICAN COURT OF HUMAN RIGHTS 1 GOAL				
32B. INTER-AMERICAN COMMISSION OF HUMAN RIGHTS AND ITS EXECUTIVE SECRETARIAT				
32B	1			Attention to users of the system of petitions and cases
32B	2	Meeting	1	Coordination of meetings between the Commission and the Inter-American Court of Human Rights
32B	3	Case	350	Precautionary measures - evaluation of requests
32B	4	Case	15	Provisional measures - study of requests
32B	5	Case	60	Provisional measures - follow-up
32B	6	Case	950	Processing of petitions at the admissibility stage before the IACHR
32B	7	Case	90	Drafting of reports on admissibility of petitions
32B	8	Career	12	Request for information of measures adopted in human rights issues (article 41)
32B	9	Case	12	Request for information in cases of forced disappearance (article 14)
32B	10	Case	400	Processing of cases at the merits stage before the IACHR
32B	11	Case	40	Drafting of reports on merits of cases
32B	12	Case	150	Friendly settlement procedures in IACHR cases
32B	13	Case	250	Follow-up on recommendations of the IACHR
32B	14	Case	25	Preparation of cases and evidence annexes for the Inter-American Court
32B	15	Matter	7000	Preparation and review of correspondence on active matters
32B	16	Evaluation	1500	Evaluation of procedurally delayed petitions
32B	17	Case	3	On-site investigation of complaints for the preparation of case reports
32B	18	Case	26	Participation in the processing of cases before the Inter-American Court prior to judgment
32B	19	Case	115	Follow-up on judgments of the Inter-American Court
32B	20	Evaluation	1500	Receipt and evaluation of complaints of violations of the American Convention on Human Rights and other instruments
32B	21	Database	1	Administration and updating of the database of petitions, cases, precautionary measures, and provisional measures before the IACHR
32B	22	Unit	800	Management of physical files

Operational Goals (continued...)

Table 14 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
32B	23	Case	10	Publication, friendly settlement and archive reports
32B	24	Case	10	External training (meetings, workshops and seminars)
32B	25			Development and application of human rights standards
32B	26	Request	1	Requests to the I/A Court H.R. for interpretation of human rights treaties in force for OAS member states - Advisory opinions
32B	27	Document	4	Reports on the situation of human rights in member states
32B	28	Document	4	Thematic reports of the IACHR
32B	29	Visit	4	Visits of the Commission to member states
32B	30	Visit	10	Executive visits of commissioners
32B	31	Visit	20	Visits of rapporteurs for specific issues
32B	32	Applicants	100	Administration of the call for and review of applications and the selection of scholarship winners for the Rómulo Gallego program and other scholarships
32B	33	Scholarship holders	10	Scholarship holders of the Rómulo Gallego program and others trained in one year internships in human rights
32B	34	Consultation	300	Attending to general inquiries
32B	35			Relations with media for the protection and promotion of human rights
32B	36	Project	4	Dissemination of information on sessions of the IACHR
32B	37	Broadcasts	56000	Preparation, publication, and distribution of promotional and information materials
32B	38			Administration of the specialized library on human rights
32B	39			Entering, update, and maintenance of information on the IACHR website
32B	40	Applicants	100	Administration of the call for and review of applications and selection of interns
32B	41	Agreement	4	Preparation and signing of cooperation agreements with intergovernmental bodies and other institutions that specialize in human rights
32B	42	Intern	30	Interns trained in three- to six-month practicums in human rights
32B	43			Technical assistance to member states on human rights matters and refining of the institutional framework in the area of human rights
32B	44			Technical assistance to member states to ensure the effectiveness of the inter-American system for protection of human rights
32B	45	Document	3	Preparation of studies in keeping with the mandates of the OAS General Assembly
32B	46			Administrative management by the Executive Secretariat of the Inter-American Commission on Human Rights
32B	47	Document	1	Strategic plan of the IACHR
32B	48	Document	1	Annual operating plan of the IACHR

Operational Goals (continued...)

Table 14 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
32B	49			Management of fundraising to promote the activities of the IACHR
32B	50	Report	1	General Annual Report on Human Rights of the IACHR to the General Assembly
32B	51	Session	3	Technical secretariat services for regular sessions of the IACHR
32B	52	Session	1	Technical secretariat services for special sessions of the IACHR
TOTAL 32B. INTER-AMERICAN COMMISSION OF HUMAN RIGHTS AND ITS EXECUTIVE SECRETARIAT			52 GOALS	
32C. OAS ADMINISTRATIVE TRIBUNAL SECRETARIAT				
32C	1			Administrative management of the Administrative Tribunal
TOTAL 32C. OAS ADMINISTRATIVE TRIBUNAL SECRETARIAT			1 GOAL	
32D. OFFICE OF THE INSPECTOR GENERAL				
32D	1	Audit	2	Audits pursuant to the requests of member states and the Secretary General, and the recommendations of the Board of External Auditors,
32D	2	Audit	4	Audit of operations, procedures, and specific areas/ departments at headquarters.
32D	3	Audit	5	Audits of the OSGEMs
32D	4	Audit	2	Audits of Specific Fund projects implemented in member states where there is no OSGEM
32D	5			Administrative management of audits, including follow-up on pending recommendations of auditors' reports and other administrative tasks
32D	6			Participation as observer in meetings of member states and of the SG/OAS on internal control matters, including operational procedures and
32D	7	Document	1	Annual operating plan
TOTAL 32D. OFFICE OF THE INSPECTOR GENERAL			7 GOALS	
32E. BOARD OF EXTERNAL AUDITORS				
32E	1			Administrative management of the Board of External Auditors
TOTAL 32E. BOARD OF EXTERNAL AUDITORS			1 GOAL	
32F. ACADEMIC AND TECHNICAL STUDIES SCHOLARSHIP SELECTION COMMITTEE				
32F	1			Administrative management of the Pan American Development Foundation
TOTAL 32F. ACADEMIC AND TECHNICAL STUDIES SCHOLARSHIP SELECTION COMMITTEE			1 GOAL	

Operational Goals (continued...)

Table 14 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
32G. INTER-AMERICAN DEFENSE BOARD				
32G	1	Course	1	Higher education courses on Defense and Security
32G	2	Course	1	Masters in Hemispheric Defense and Security (USAL)
32G	3	Course	1	Masters in International Relations
32G	4			Administrative management of defense advisory services
32G	5			Administrative management of defense-related training
32G	6	Document	1	Annual operating plan
32G	7	Meeting	17	Technical Secretariat services to the Council of Delegates
32G	8			Management of fundraising to promote the activities of the Inter-American Defense Board
32G	9			Advisory services for the demining program
32G	10	Document	3	Annual reports to political bodies
32G	11			Maintenance of institutional relations with member countries
32G	12	Document	34	Compilation and dissemination of the white books on defense
32G	13	Database	1	Update of the database for the exchange of experiences on humanitarian demining issues, weapon destruction and management,
32G	14	Document	1	IADB Cooperation program in projects concerned with the promotion of democracy, integral development, multidimensional security and
32G	15	Project	1	IADB Integration Project with the SG administration and management systems
32G	16	Project	1	Joint Promotion Project with the SG of the IADB activities
32G	17	Process	1	Integration of the Inter-American System e-learning course into the Educational Portal of the Americas
32G	18	Document	1	IADB Plan for its relationship with other academic institutions within the framework of the human development program
32G	19			Strengthening of the incorporation of security and defense issues into the Lecture Series of the Americas
TOTAL 32G. INTER-AMERICAN DEFENSE BOARD			19 GOALS	
32H. PANAMERICAN DEVELOPMENT FOUNDATION				
32H	1			Administrative management of the Panamerican Development Foundation
TOTAL 32H. PANAMERICAN DEVELOPMENT FOUNDATION			1 GOAL	
32I. THE INTER-AMERICAN COMMISSION ON WOMEN				
32I	1	Document	10	Drafting of reports for the Steering Committee and the Assembly of Delegates to the CIM, the OAS General Assembly, the Summits of the
32I	2			Support to gender mainstreaming at the OAS, including technical advisory services on gender policies to the Secretary General and the

Operational Goals (continued...)

Table 14 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
32I	3			Strengthening of coordination between the Inter-American Commission of Women and other entities (international organizations, civil
32I	4	Meeting	5	Acting as Secretariat for the CIM meetings (Steering Committee, Assembly of Delegates, specific Working Groups and other relevant
32I	5	Project	4	Follow-up on CIM mandates from different meetings, including those of the CIM Steering Committee, the Assembly of CIM Delegates, the
32I	6			Strengthening of the MESECVI as a mechanism and the role of the CIM as its Technical Secretariat to support the Conferences of States
32I	7	Document	10	Increase in CIM visibility through promotional and dissemination material
32I	8	Document	1	Annual operating plan
32I	9			Administrative management of the CIM
32I	10			Management of fundraising to promote the activities of the Inter-American Commission of Women
32I	11	Project	5	Support to the governance, citizenship and political participation of women in the countries of the region
32I	12	Project	5	Support to the promotion and exercise of human rights among women (including the elimination of violence against women) in the
32I	13	Project	5	Support to the promotion of multidimensional security from the gender perspective in the countries of the region
32I	14	Project	5	Support to the integral development and citizenship, and economic security of women in the countries of the region
TOTAL 32I. THE INTER-AMERICAN COMMISSION ON WOMEN			14 GOALS	
32K. THE INTER-AMERICAN TELECOMMUNICATION COMMISSION				
32K	1	Document	1	Annual report of CITELE to the GA
32K	2			Technical secretariat and administrative services to the CITELE committees and working groups
32K	3			Negotiation and implementation of cooperation agreements with other telecommunication/ICT organizations
32K	4			Coordination of activities on telecommunication/ICTs with cooperation agencies and other regional and international organizations
32K	5	Document	50	Preparation of inter-American proposals for the World Radiocommunication Conference (WRC-12) and the World Conference on
32K	6	Document	1800	Receipt, data confirmation, and formatting of technical and administrative documents
32K	7	Queries	60000	Assistance and advisory services from CITELE to members on policy, regulatory, and technical aspects of telecommunication/ICTs
32K	8	Report	60	Preparation of background documents and technical proposals for CITELE meetings and advisory services to CITELE on policy, regulatory, and
32K	9			Follow-up on mandates of the Summits of the Americas
32K	10	Document	10	Technical assistance to Member States for the development of telecommunication/ICTs and for reduction of the digital divide
32K	11	Meeting	7	Convocation, preparation, and implementation services for meetings of CITELE committees and working groups
32K	12	Event	4	Technical and administrative organization of workshops, seminars, and forums on telecommunications/ICTs

Operational Goals (continued...)

Table 14 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
32K	14	Event	20	Participation in external forums and meetings related to telecommunications/ICTs for presentation of results and experiences in connection
32K	15	Study	1	Analysis of effectiveness and efficiency of CITEL strategies and mandates through activity indicators
32K	16	Course	25	Training for human resources on the telecommunication/ICT policies, regulation and technology
32K	17	Document	20	Analysis of demand for training in telecommunications, request for program profiles to Regional Centers and the Center of Excellence, and
32K	18	Document	350	Analysis of applications for telecommunication/ICT training fellowships
32K	19			Technical-administrative management of telecommunication/ICT training activities
32K	20	Document	2	Development of informative and promotional material on CITEL activities
32K	21	Document	5	Update of database on technical, regulatory, and policy aspects of telecommunications/ICTs
32K	22			Maintenance of the CITEL website
32K	23			Promotion of CITEL activities to attract new associate members
32K	24			Management of fundraising to promote CITEL activities
32K	25			Promotion of public- and private-sector participation in and contributions to CITEL activities
32K	26			Maintenance of the CITEL electronic forum
32K	27	Publication	12	Info@CITEL electronic newsletter
32K	28			Administrative management of CITEL
32K	29	Document	1	Annual operating plan
32K	30			Update of the registration system for CITEL points of contact
TOTAL 32K. THE INTER-AMERICAN TELECOMMUNICATION COMMISSION			30 GOALS	

32L. THE INTER-AMERICAN COMMITTEE ON PORTS

32L	1			Technical Secretariat services to the Inter-American Committee on Ports
32L	2			Preparation services for the meeting of the Inter-American Committee on Ports
32L	3	Event	5	Preparation and implementation services for the meetings of the Executive Board and the Technical Advisory Groups of the CIP
32L	4	Event	2	Forum for the inter-American port dialogue
32L	5			Information networks on port matters of the CIP
32L	6	Publication	3	CIP Magazine
32L	7	Publication	12	Publication of newsletters, documents and port reports
32L	8	Event	1	Preparation and implementation services for hemispheric conferences on port matters
32L	9	Curso	6	Training of human resources on port management and CIP policy issues
32L	10	Event	3	Technical assistance to member countries for resolving port-related problems

Operational Goals (continued...)

Table 14 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
32L	11			Assistance to national, regional and international agencies in organization and implementation of port cooperation activities
32L	12			Management of fundraising to promote the activities of the Inter-American Committee on Ports
32L	13			Administrative management of the Secretariat of the Inter-American Committee on Ports
32L	14			Maintenance of the CIP Website
32L	15	Document	1	Annual operating plan 2012
TOTAL 32L. THE INTER-AMERICAN COMMITTEE ON PORTS 15 GOALS				
32M. THE INTER-AMERICAN CHILDREN'S INSTITUTE				
32M	1			Advisory services to the General Secretariat on regional policies on promotion and protection of human rights of children and adolescents
32M	2	Report	1	Annual Report of the IIN to the General Assembly and Permanent Council
32M	3	Meeting	1	Working meetings with the representatives of the IIN Directing Council
32M	4	Report	1	Follow-up on the 2007-2011 Plan of Action
32M	5			Promotion and negotiation of agreements for implementation and follow-up on IIN mandates
32M	6			Technical secretariat services to the regular meeting of the IIN Directing Council
32M	7			Follow-up on decisions emanating from the XX Pan American Child Congress and the Pan American Forum on Children
32M	8	Report	3	Preparation of technical reports for the IIN Directing Council
32M	9	Meeting	5	Regional meetings and activities with state and civil society institutions on children's rights
32M	10			Administrative management of the IIN
32M	11	Course	1	Course implemented targeting governing bodies on rights of child and youth participation in the framework of public policies
32M	12	System	1	Update of the interactive virtual platform for communication and exchange between children and youth organizations organized with 15
32M	13			Response to the requests from member states for improving their capacity to influence on the Comprehensive Child and Adolescent
32M	14	Database	1	Administration of member states' best practices and experience data bank in Comprehensive Child and Adolescent Protection Systems
32M	15	Project	1	Strengthening of cooperation among relevant authorities concerned with child abduction in member states parties to conventions, within
32M	16			Strengthening of the Inter-American Program on Prevention and Eradication of Commercial Sexual Exploitation and Smuggling of and
32M	17	Study	1	Study on Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors
32M	18	Course	1	Virtual course for state officials from at least 15 member countries on Prevention and Eradication of Commercial Sexual Exploitation and
32M	19			Response and technical assistance system for requests for information and institutional technical guidance provided by states or individuals
32M	20	Course	1	Virtual course on juvenile criminal justice targeted for national integral protection system officials and operators of Juvenile Criminal Justice
32M	21			Requests handled from a least 10 member states for reform of their systems of laws in the framework of the international specialized
32M	22	Website	1	Organization of an online course targeted for professionals and experts from offices for the defense of children at Ombudsman's offices in

Operational Goals (continued...)

Table 14 (continued...)
Operational Goals of the Management Unit

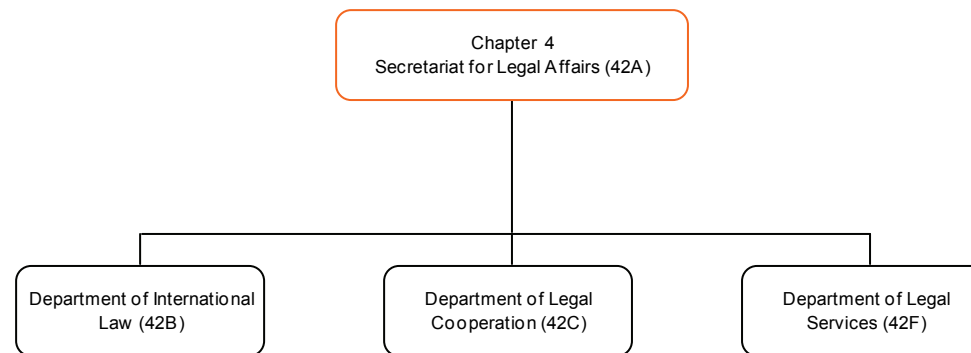
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
32M	23	Course	1	Virtual Refresher Course on the Rights of the Child
32M	24	Course	1	Virtual training course in communication policies with a children's rights-based approach
32M	25			IIN website updated and consolidated
32M	26	Website	4	Update of and additions to IIN web pages and mini web pages (Badaj, child participation site, child abduction, Annaobserva)
32M	27	Newsletter	4	Preparation and publication of the IIN electronic newsletter
32M	28	Publication	1	Information available and accessible on Directing Councils, XX Pan American Congress, and meetings organized by the IIN
32M	29			Response to requests from member states for technical assistance in communication policies with a children's rights-based approach
32M	30	Broadcasts	3	Design and dissemination of communication products and multimedia materials on IIN issues
32M	31			Follow up on and response to needs of the Inter-American Child Information Network (RIIN)
32M	32	Database	1	Implementation of a database on laws, good practices, alternative measures to imprisonment and restorative justice available for member
32M	33	Course	1	Virtual course on international abduction of children and adolescents
32M	34	Document	1	Annual operating plan of the IIN
32M	35	Report	1	Submission of reports to institutions participating in the Project for the Promotion and Protection of the Rights of Children and Adolescents within the Inter-American System
32M	36	Document	1	Development of a system of indicators to monitor the situation of the rights of children and youth as well as the progress attained in the implementation of national plans in, at least, 4 member states
32M	37	Workshop	1	Subregional workshop for the exchange of experiences aimed at strengthening civil registration of children and adolescents to guarantee their right to identity and nationality
32M	38	Document	1	Development of educational material for public officials from member states who work with children and adolescents to promote their participation
32M	39	Course	4	On-site course targeted for officials from key entities concerned with children and youth of at least 4 member states, about creating communication strategies from a children's rights-based approach
TOTAL 32M. THE INTER-AMERICAN CHILDREN'S INSTITUTE			39 GOALS	

CHAPTER 4 - SECRETARIAT FOR LEGAL AFFAIRS

Mission

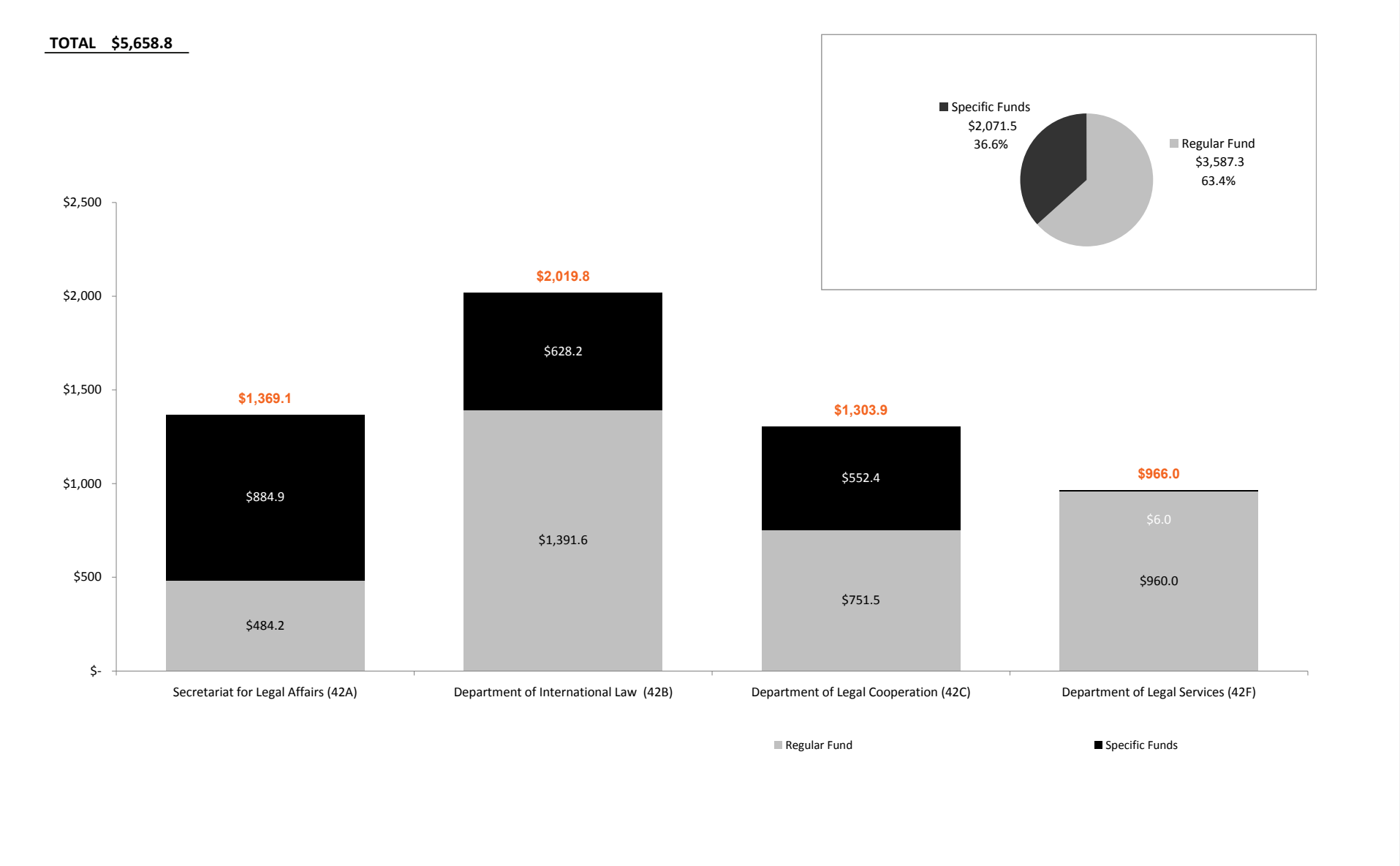
The Secretariat for Legal Affairs (SLA) develops, promotes, and implements the Inter-American Program for the Development of International Law; provides advisory services concerning international law and the development and codification of inter-American law; supports the follow-up mechanisms for certain inter-American conventions; serves as a depository and source of information for inter-American treaties and the agreements of the OAS and its organs; disseminates information on the legal instruments of the OAS and its legal programs; provides other services related to inter-American legal cooperation; and advises on the statutes and regulations that govern the OAS and its organs.

Organizational Structure



2011 Projected Sources of Financing by Fund (All Funds)

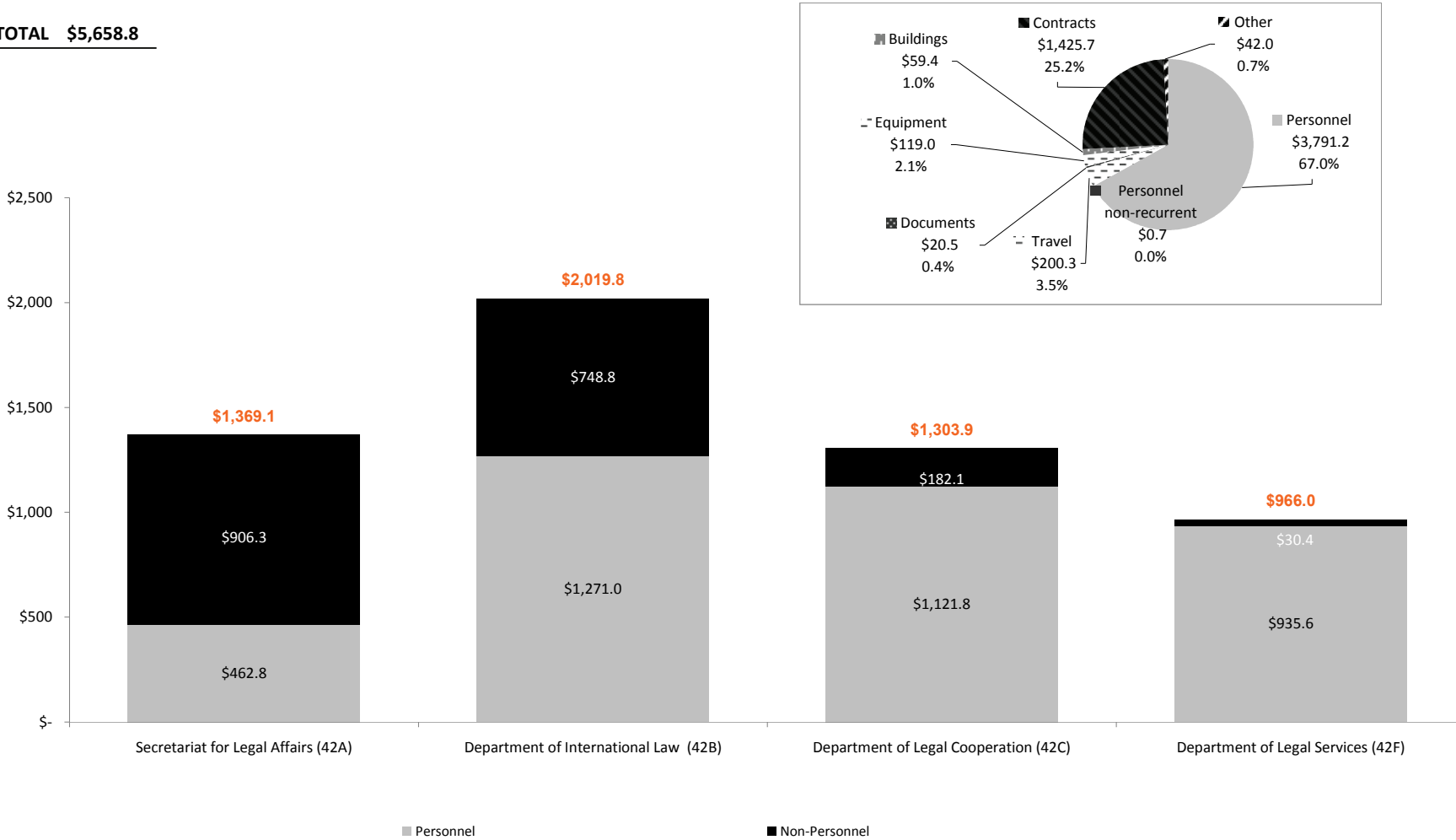
Figure 10
 (in thousands)



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 11

TOTAL \$5,658.8



(in thousands)

Regular Fund
Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 15
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Personnel	\$ 3,203.7	-14.3%	\$ 3,736.4	8.9%	\$ 3,429.9	5.1%	\$ 3,262.7	
Non-Personnel	383.6	-4.8%	403.0	-20.7%	508.3	20.0%	423.5	
Total Chapter	\$ 3,587.3	-13.3%	\$ 4,139.4	5.1%	\$ 3,938.2	6.8%	\$ 3,686.2	

Regular Fund by Subprogram (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Secretariat for Legal Affairs (42A)	\$ 484.2	15.4%	\$ 419.6	-34.9%	\$ 644.3	-12.0%	\$ 732.0	
Department of International Law (42B)	1,391.6	6.7%	1,303.8	1.3%	1,286.9	1.8%	1,264.5	
Department of Legal Cooperation (42C)	751.5	2.3%	734.8	6.9%	687.3	1.5%	677.4	
Department of Special Legal Programs (42E)		-100.0%	511.5	207.9%	166.1			
Department of Legal Services (42F)	960.0	-17.9%	1,169.7	1.4%	1,153.6	14.0%	1,012.3	
Total Chapter	\$ 3,587.3	-13.3%	\$ 4,139.4	5.1%	\$ 3,938.2	6.8%	\$ 3,686.2	

Regular Fund (# of posts)	2011		2010		2009		2008	
	Approved	Δ	Approved	Δ	Execution	Δ	Execution	Execution
The Secretariat for Legal Affairs (42A)	4	1	3	(1)	4	(2)		6
The Department of International Law (42B)	10	(1)	11	1	10	-		10
The Department of Legal Cooperation (42C)	5	-	5	-	5	-		5
Department of Special Legal Programs (42E)	-	(4)	4	4	-	-		-
The Department of Legal Services (42F)	6	(2)	8	-	8	-		8
Total Chapter	25	(6)	31	4	27	(2)		29

Regular Fund (continued...)
2011 Proposed Posts by Subprogram

Table 16
 Number of Posts

(posts)	Senior Executives and Professionals									General Services							Subtotal	Total
	SG	ASG	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		
The Secretariat for Legal Affairs (42A)			1				1		2		1	1					2	4
The Department of International Law (42B)				1	3		1		5		1	3	1				5	10
The Department of Legal Cooperation (42C)				1	2	2			5								0	5
(42F)				3	2				5		1						1	6
			1	5	7	2	2		17		3	4	1				8	25

Operational Goals

Table 17
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
4. SECRETARIAT FOR LEGAL AFFAIRS				
42A. EXECUTIVE OFFICE OF THE SECRETARY FOR LEGAL AFFAIRS				
42A	1			Advisory services to the GA and the Meeting of Consultation of Ministries of Foreign Affairs, the PC, the Meeting of Ministers of Justice and the Secretary General
42A	2			Draft resolutions for the GA, PC and commissions on international legal issues
42A	3	Program	1	Supervision of the Program for Training Legal Facilitators
42A	4			Management for raising and mobilizing external funds to finance and promote SLA programs, projects and activities
42A	5			Formulation of institutional policies of the SLA
42A	6			Management and supervision of the Inter-American Program on International Law
42A	7	Document	1	Annual operating plan of the SLA
42A	8			Upkeep of relations with other institutions in the area of international law and legal cooperation
42A	9			Coordination of legal and judicial cooperation with member states, international agencies and governmental and non-governmental organizations
TOTAL 42A. EXECUTIVE OFFICE OF THE SECRETARY FOR LEGAL AFFAIRS 9 GOALS				
42B. DEPARTMENT OF INTERNATIONAL LAW				
42B	1	Meeting	2	Annual meetings of the Inter-American Juridical Committee (2 for 2 weeks)
42B	2			Technical secretariat and advisory services to the CAJP Working Group on Indigenous Peoples
42B	3			Technical secretariat and advisory services to the CAJP Working Group on Racism
42B	4	Document	2	Technical assistance to CIDIP-VII: Consumer Protection and Secured Transactions
42B	5			Draft resolutions for the GA, PC and commissions on international legal issues
42B	6			Technical secretariat and advisory services to CAJP regular meetings
42B	7	Meeting	4	Technical secretariat and advisory services to CAJP special meetings: International Criminal Court; International Humanitarian Law; Access to Public Information; Refugees; Indigenous Peoples
42B	8			Technical and administrative secretariat of the Inter-American Juridical Committee
42B	9			Technical Secretariat for Specialized Conferences
42B	10			Administration of the electronic network for information exchange on private international law

Operational Goals (continued...)

Table 17 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42B	11	Document	3	Dissemination of information about the inter-American System in entities such as the American Society of International Law Association, etc. (participation in conferences and magazines)
42B	12			Administration of information on inter-American treaties and bilateral agreements
42B	13	Agreement	130	Recording of new inter-American treaties and bilateral agreements
42B	14	Event	20	Notification of states of emergency to states parties to the American Convention on Human Rights
42B	15			Administration of the database on the international juridical agenda of the OAS
42B	16			Technical Secretariat to the Follow-up Mechanism for the Protocol of San Salvador
42B	17	Project	1	Project on the central authorities' exchange network on civil, commercial and family matters
42B	18	Course	1	Planning and holding of the annual course on international law in Río de Janeiro
42B	19	Course	1	Annual course on international law of the Inter-American Juridical Committee - Río de Janeiro
42B	20	Event	4	Planning and holding of workshops for international law professors, subregional courses, courses for universities and training courses for diplomatic academies
42B	21	Publication	2	Publication of the training course on international law and workshops on international law
42B	22			Coordination of joint activities with the International Criminal Court, UNHCR, and the International Red Cross
42B	23	Meeting	3	Legal advisory services to MOAS
42B	24	Copy	400	Administration of distribution and sales of legal publications
42B	25			Administration of the database on diplomatic academies
42B	26			Administrative management of international law programs and projects
42B	27	Document	1	Annual operating plan for the international law area
42B	28			Administration of fundraising to promote international law activities
42B	29			Coordination of projects on indigenous peoples
42B	30	Project	1	Strengthening of impact in matters connected with afrodescendants in the OAS
42B	31	Project	1	Development of model laws and promotion of the issue of access to public information
TOTAL 42B. DEPARTMENT OF INTERNATIONAL LAW 31 GOALS				
42C. DEPARTMENT OF LEGAL COOPERATION (TECHNICAL SECRETARIAT FOR LEGAL COOPERATION MECHANISMS)				
42C	1			Draft resolutions for the GA, PC and commissions on international legal issues
42C	2			Technical secretariat of the biannual meetings of the Ministers of Justice and Attorneys General of the Americas (REMJA)

Operational Goals (continued...)

Table 17 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42C	3	Meeting	1	Technical secretariat of the REMJA Working Group on Mutual Legal Assistance in Criminal Matters and Extradition
42C	4			Technical secretariat of the REMJA Working Group on Cyber-crime
42C	5			Legal advisory services to the CIFTA bodies
42C	6	Meeting	13	Technical and administrative secretariat of the Committee of Experts of MESICIC
42C	7			Technical and administrative secretariat of the Conference of States Parties of MESICIC
42C	8			Administration of the Anticorruption Portal of the Americas
42C	9			Administration of the Hemispheric Information Exchange Network for Mutual Legal Assistance in Criminal Matters and Extradition (Criminal Information Network)
42C	10			Administration of the Inter-American Cooperation Portal for Cyber-Crime
42C	11	Report	11	National reports on implementation of the Inter-American Convention against Corruption
42C	12	Report	1	Annual Hemispheric Report on the Progress of the Third Round of Analysis of the Follow-Up Mechanism for the Implementation of the Inter-American Convention against Corruption
42C	13	Project	2	Technical assistance for implementation of MESICIC recommendations at the national level
42C	14			Follow-up on and implementation of the recommendations of REMJA V, VI and VII
42C	15	Workshop	2	Training in international cooperation against corruption
42C	16	Workshop	1	Training in management of the secure email network system of the criminal information network
42C	17	Workshop	3	Training in cyber-crime matters
42C	18			Administrative management of legal cooperation programs and projects
42C	19	Document	1	Annual operating plan
42C	20			Management of fundraising to promote legal cooperation activities
42C	21			Administration of the cooperation portal on assistance to and protection of victims and witnesses
42C	22	Meeting	1	Technical secretariat for the cooperation process on assistance to and protection of victims and witnesses
42C	23	Workshop	1	Training in the management of secure videoconference system of the criminal information network
TOTAL 42C. DEPARTMENT OF LEGAL COOPERATION (TECHNICAL SECRETARIAT FOR LEGAL COOPERATION MECHANISMS)			23 GOALS	

Operational Goals (continued...)

Table 17 (continued...)
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42F. DEPARTMENT OF LEGAL SERVICES				
42F	1	Queries	2000	Legal advisory services to dependencies of GS, specialized organizations, political organs and entities associated with OAS (written and by telephone)
42F	2	Unit	500	Agreements and contracts prepared, reviewed and/or negotiated
42F	3	Unit	10	Representation in (judicial and extrajudicial) disputes, including negotiation of conciliatory agreements and special investigations
42F	4			Administrative management of the Department
42F	5	Document		Annual operating plan
42F	6			GS legal system database maintained and updated
42F	7	Process	10	Comprehensive review of regulatory provisions
42F	8			Attendance at meetings of dependencies of GS, specialized organizations and political organs
42F	9			Management of fundraising to promote legal advisory activities
TOTAL 42F. DEPARTMENT OF LEGAL SERVICES			9 GOALS	

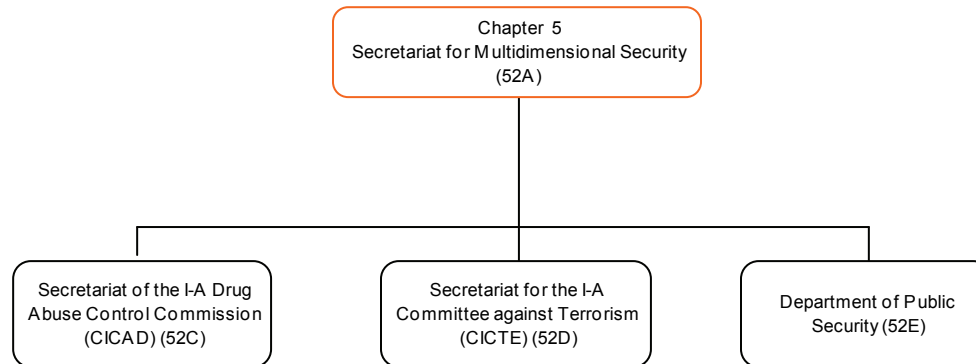
This Page Intentionally Left Blank

CHAPTER 5 - SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

Mission

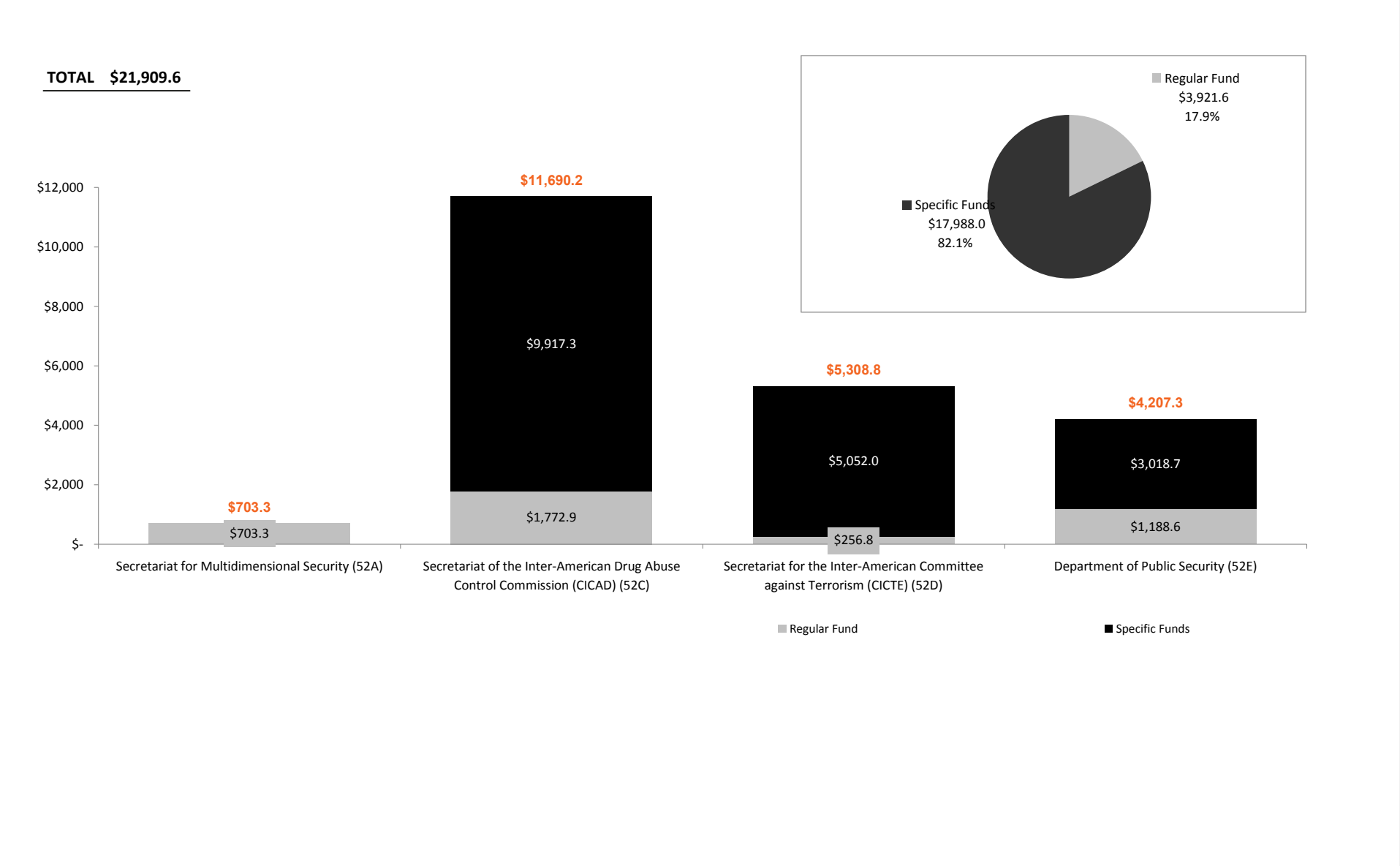
The mission of the Secretariat for Multidimensional Security (SMS) is to coordinate cooperation among the member states to fight threats to national and citizen security, and to work to mitigate the harmful effects of those threats on the health and well-being of citizens and societies in the member states and to prevent the abuse of psychotropic substances, crime, and violence; capacity-building; legal and legislative assistance; and the promotion of health and education.

Organizational Structure



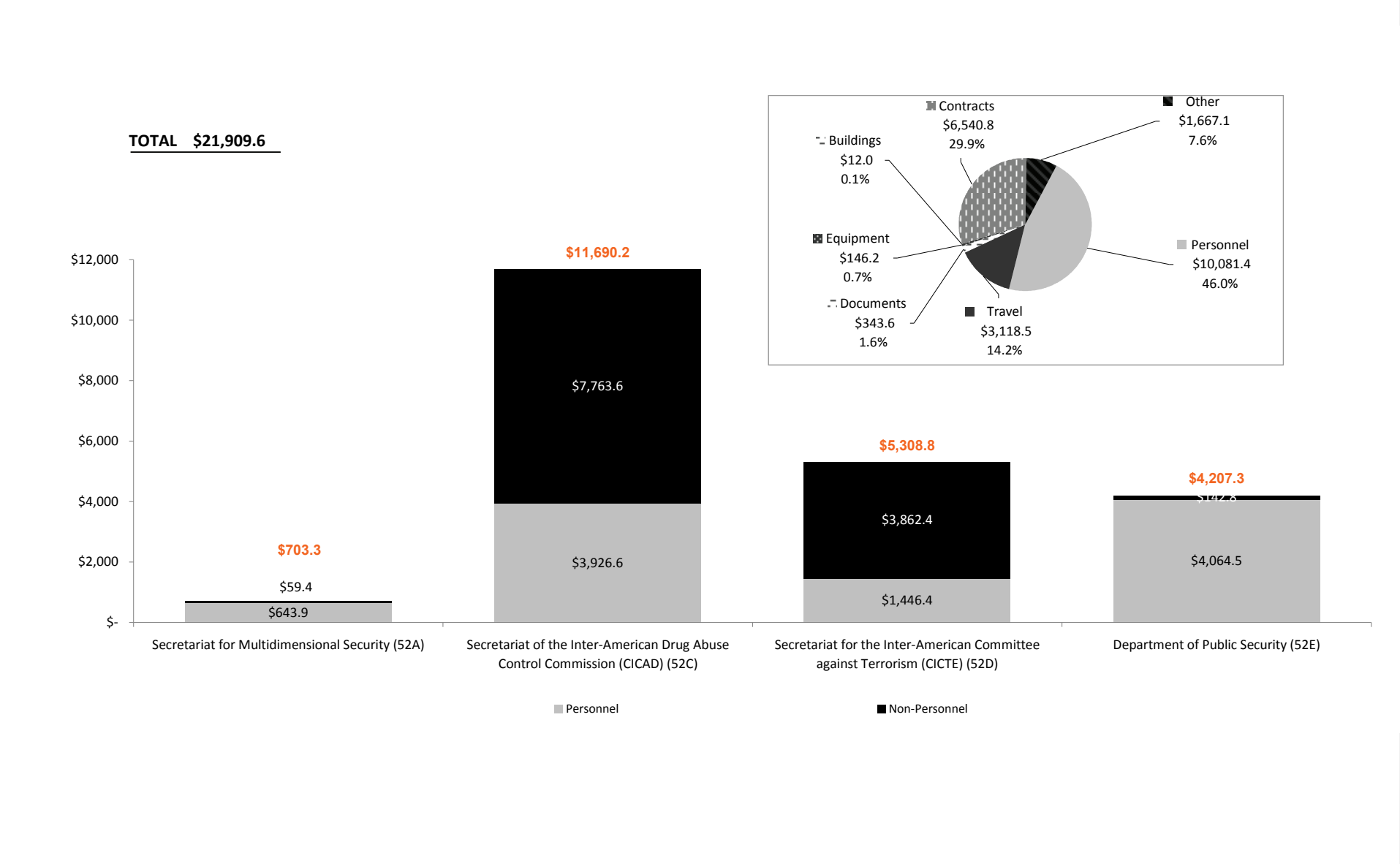
2011 Projected Sources of Financing by Fund (All Funds)

Figure 12
 (in thousands)



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 13
 (in thousands)



Regular Fund
Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 18
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2011		2010		2009		2008
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 3,327.1	-4.6%	\$ 3,487.6	-10.0%	\$ 3,873.0	5.4%	\$ 3,676.1
Non-Personnel	603.8	-1.1%	610.4	-8.9%	670.0	8.1%	619.7
Total Chapter	\$ 3,930.9	-4.1%	\$ 4,098.0	-9.8%	\$ 4,543.0	5.8%	\$ 4,295.8

Regular Fund by Subprogram (in thousands)	2011		2010		2009		2008
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for Multidimensional Security (52A)	\$ 703.3	-1.9%	\$ 717.1	-19.9%	\$ 895.7	278.9%	\$ 236.4
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	1,782.2	-10.7%	1,996.0	-2.4%	2,045.3	0.5%	2,034.6
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	256.8	20.1%	213.9	-14.5%	250.2	1.4%	246.8
Department of Public Security (52E)	1,188.6	1.5%	1,171.0	-13.4%	1,351.8	-24.0%	1,778.0
Total Chapter	\$ 3,930.9	-4.1%	\$ 4,098.0	-9.8%	\$ 4,543.0	5.8%	\$ 4,295.8

Regular Fund (# of posts)	2011		2010		2009		2008
	Approved	Δ	Approved	Δ	Execution	Δ	Execution
Secretariat for Multidimensional Security (52A)	4	-	4	(1)	5	-	5
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	11	(1)	12	(2)	14	-	14
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	2	-	2	-	2	-	2
Department of Public Security (52E)	8	-	8	-	8	(1)	9
Total Chapter	25	(1)	26	(3)	29	(1)	30

Regular Fund (continued...)
2011 Proposed Posts by Subprogram

Table 19
 Number of Posts

<i>(posts)</i>	Senior Executives and Professionals									General Services							Subtotal	Total
	SG	ASG	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		
The Secretariat for Multidimensional Security (52A)			1	2					3			1				1	4	
The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)				2	1	6			9		1	1				2	11	
The Secretariat of the Inter-American Committee Against Terrorism (52D)						1			1		1					1	2	
The Department of Public Security (52E)				2	2	3			7			1				1	8	
			1	6	3	10			20		2	3				5	25	

Operational Goals

Table 20
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
5. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY				
52A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR MULTIDIMENSIONAL SECURITY				
52A	1			Assistance to hemispheric agencies in formulation of policies on diverse security issues
52A	2			Advisory services and provision of technical secretariat services to the Committee on Hemispheric Security
52A	3			Establishment of cooperation relations with different agencies of the inter-American systems and with other public, private, national, regional, and international organizations with interests similar to those of the SMS
52A	4	Document	3	Preparation of reports on reviews and situation analyses of the multiple aspects of security and defense in the hemisphere
52A	5	Program	3	Design and management of programs, in coordination with the IADB, on the multiple aspects of security in vulnerable zones
52A	6			Formulation of the institutional policy of the Subsecretariat of Multidimensional Security
52A	7	Document	1	Annual operating plan
52A	8			Management of fundraising to promote multidimensional security activities
TOTAL 52A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR MULTIDIMENSIONAL SECURITY			8 GOALS	
52C. EXECUTIVE SECRETARIAT OF THE INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION				
52C	1			Technical assistance to member states on the implementation of policies of best practices for alternative development
52C	2			Technical secretariat services to CICAD (meetings, political forum)
52C	3	Study	15	Studies on drug abuse and associated factors implemented
52C	4			Administration of the process of evaluating the progress of member states in the fight against drugs (conclusion of first phase and beginning of second phase of the V Round of Evaluation)
52C	5	Mission	8	Strengthening of the member states' commitment to the MEM process through promotions, on-site visits and workshops
52C	6	Country	10	Training and technical assistance in the formulation and management of anti-drug policies and programs in member states
52C	7	Meeting	2	Meetings of groups of experts on supply reduction
52C	8	Reunión	2	Meetings of groups of experts for the control of money laundering
52C	9	Person	300	Technical assistance and training for law enforcement agents in matters related to control of drugs and chemicals, and related issues
52C	10	Workshop	12	Implementation of workshops on drug abuse treatment programs and their integration into national health care systems through the CICAD Expert Group in Reduction of Demand and other working groups
52C	11	Country	5	Technical assistance to national drug observatories in the hemisphere
52C	12	Person	600	Training programs for judges, government prosecutors, law enforcement agents, financial control agents, and financial institutions

Operational Goals (continued...)

Table 20 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
52C	13	Studies	17	Strengthening of course contents at selected universities for health and education professionals on drug-related topics (updating of curricula, research and extension programs)
52C	14	Program	1	Implementation of postgraduate research training programs for professionals in health and related fields for the study of drugs
52C	15	Country	4	Creation or strengthening of units concerned with the administration of confiscated assets in member states
52C	16	Country	6	Implementation of drug prevention pilot programs in the workplace and schools and drafting of guidelines on this issue for the hemisphere
52C	17			Administrative management of CICAD
52C	18	Document	1	Annual operating plan
52C	19			Management of fundraising to promote CICAD activities
52C	20			Coordination of horizontal anti-drug cooperation among agencies and experts in member states.
52C	21	Project	15	Coordination of and follow-up on assistance projects to member states following recommendations of the MEM
52C	22	Meeting	1	Meeting of the group of experts on demand reduction
52C	23	Law	32	Compilation and analysis of anti-drug laws to facilitate the modernization of member states' legislation and organizational structure
52C	24	Person	1100	Implementation of a training and certification program for health care operators
TOTAL 52C. EXECUTIVE SECRETARIAT FOR THE INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION			24 GOALS	

52D. SECRETARIAT FOR THE INTER-AMERICAN COMMITTEE AGAINST TERRORISM

52D	1			Technical secretariat services to CICTE
52D	2	Program	1	Evaluation of and training in port security
52D	3	Workshop	7	Workshops and exercises on port security
52D	4	Workshop	5	Training in document security and fraud prevention
52D	5	Program	1	Training in airport security
52D	6	Grant	20	Facilitation of training in aviation security by other organizations
52D	7	Mission	3	Technical assistance in cyber-security
52D	8	Program	1	Training in cyber-security
52D	9	Mission	5	Technical assistance in legislation against terrorism and its financing
52D	10	Workshop	8	Specialized training in anti-terrorist legislation and prevention of terrorist financing
52D	11	Program	1	Promotion of security policies at leisure and tourism facilities
52D	12	Program	1	Training in security at leisure and tourism facilities

Operational Goals (continued...)

Table 20 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
52D	13	Program	1	Simulations of terrorist acts for the formulation of security policies
52D	14			Administrative management of CICTE
52D	15	Document	1	Annual operating plan
52D	16			Management of fundraising to promote CICTE activities
52D	17	Program	1	Promotion of policies and capabilities for security in large-scale events
TOTAL 52D. SECRETARIAT FOR THE INTER-AMERICAN COMMITTEE AGAINST TERRORISM			17 GOALS	
52E. DEPARTMENT OF PUBLIC SECURITY				
52E	1			Technical secretariat services to the Technical Group on Transnational Organized Crime
52E	2			Technical secretariat services to CIFTA
52E	3			Technical secretariat services to the Meeting of Ministers of the Interior and/or Public Security
52E	4			Technical secretariat services of the Inter-American Coalition for the Prevention of Violence
52E	5			Anti-mine action in Ecuador and Peru
52E	6			Anti-mine action in Colombia - Humanitarian Demining in Communities and Integral Community Actions
52E	7	Process	3	Elimination of munitions and explosive remnants of war
52E	8			Technical assistance, capacity building, and follow-up on mandates in the area of trafficking in persons
52E	9	Program	1	Technical assistance, capacity building, and follow-up up on mandates in the area of transnational organized crime
52E	10	Program	1	Technical assistance, capacity building, and follow-up on mandates in the area of gangs
52E	11	Program	1	Technical assistance, capacity building, and follow-up on mandates in the area of police cooperation
52E	12			Technical assistance, capacity building, and follow-up on public security policies
52E	13	Program	1	Technical assistance, capacity building, and follow-up on mandates in the area of firearms, ammunition, explosives, and related materials
52E	14			Assistance to survivors of anti-personnel land mines in the Americas
52E	15			Administrative management of public security
52E	16	Document	1	Annual operating plan
52E	17			Management of fundraising to promote public security activities
52E	18			Technical secretariat services for meetings on the issue of forensic investigation
52E	19			Administration of external relations (including website, press, etc.)
52E	20			Rehabilitation of demined areas and monitoring of responses to reports in the post national Plan phase in Nicaragua
TOTAL 52E. DEPARTMENT OF PUBLIC SECURITY			20 GOALS	

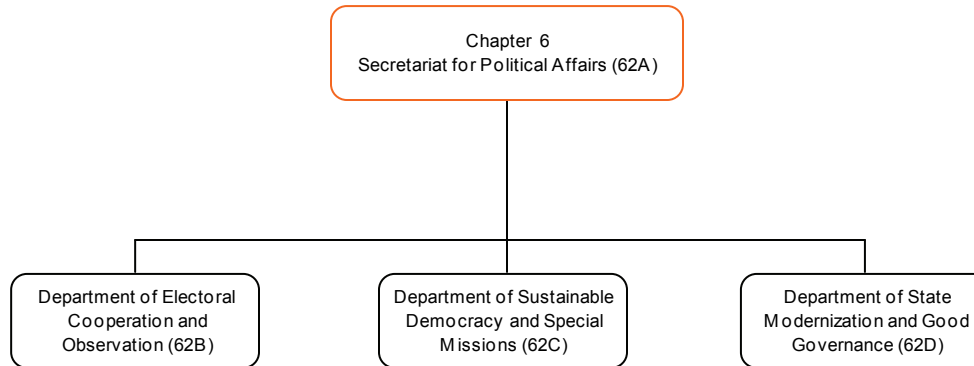
CHAPTER 6 - SECRETARIAT FOR POLITICAL AFFAIRS

Mission

The mission of the Secretariat for Political Affairs (SPA) is to help to strengthen political processes in the member states, in particular to support democracy as the best option for ensuring peace, security, and development. The SPA focuses on strengthening the role of the Organization as the primary political forum in the inter-American system and on actively helping to maintain democracy in the member states.

In pursuit of its objectives, the SPA acts to increase the legitimacy of institutions in political processes and to strengthen the means of maintaining those processes.

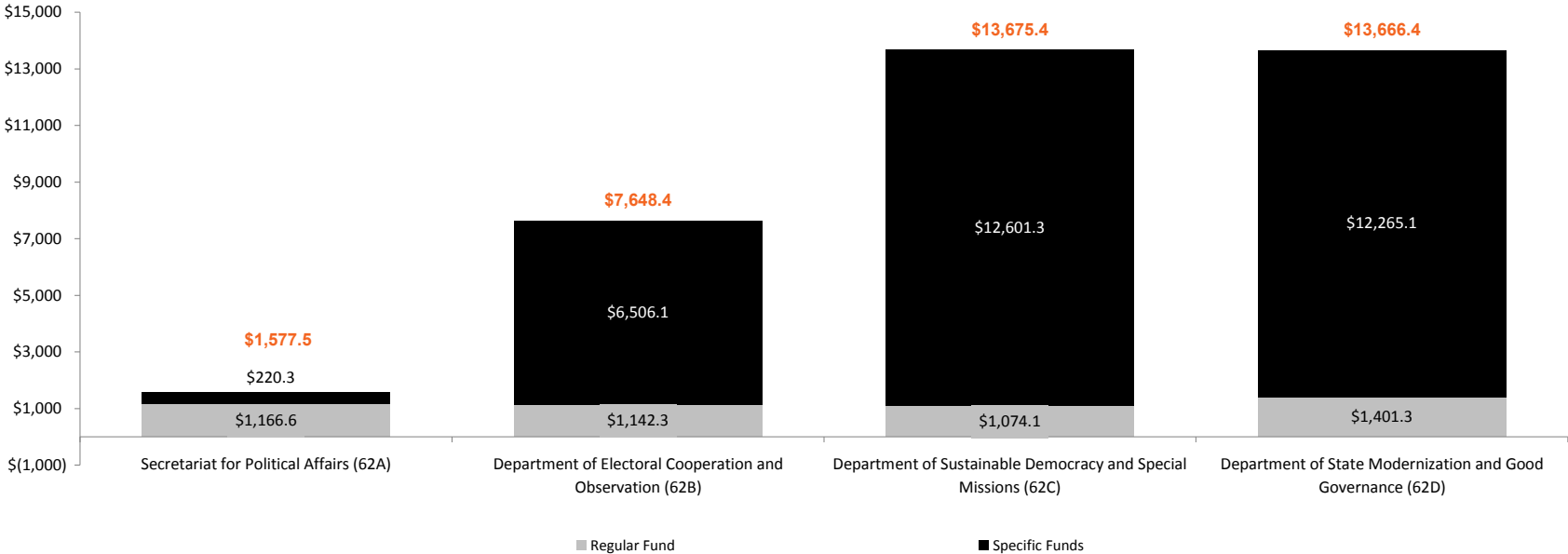
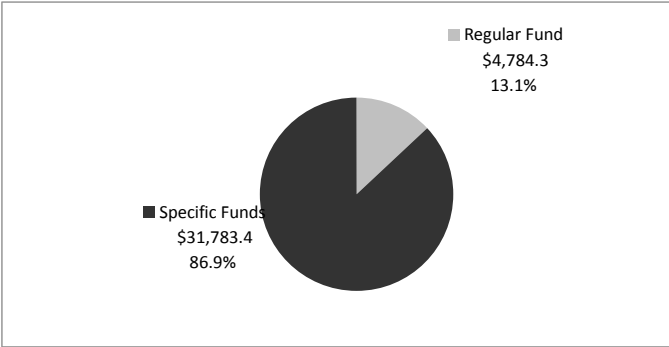
Organizational Structure



2011 Projected Sources of Financing by Fund (All Funds)

Figure 14
 (in thousands)

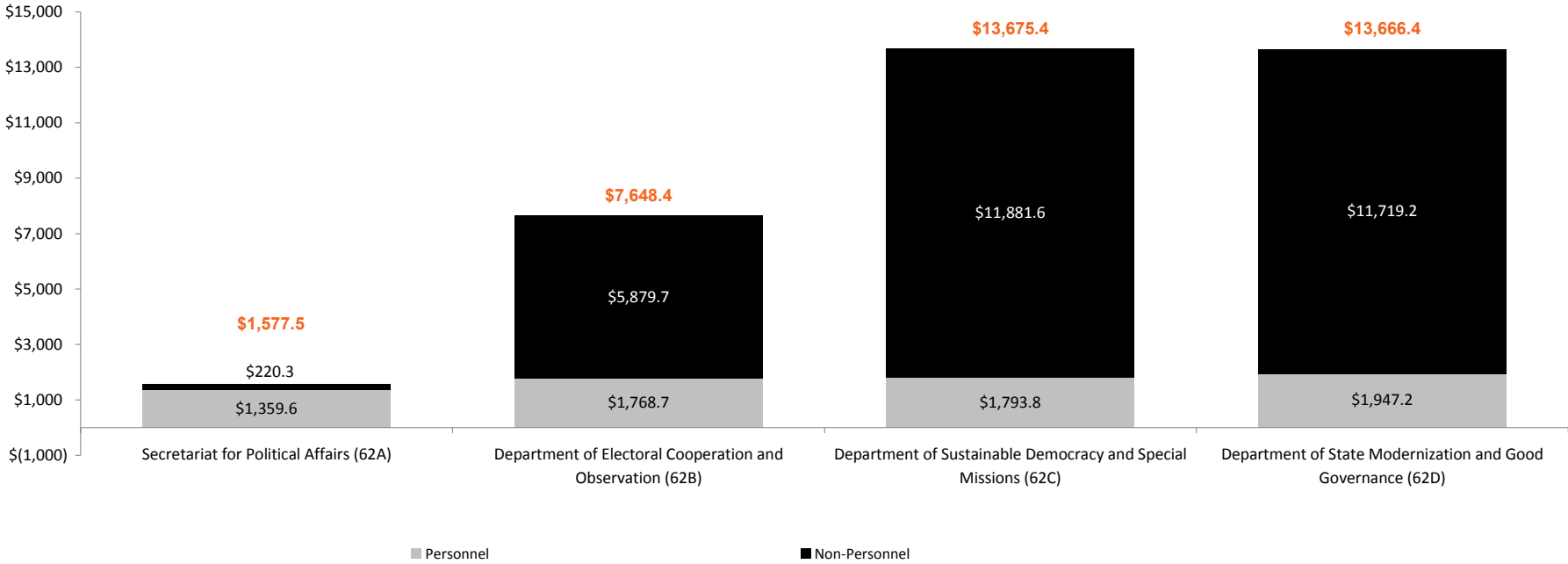
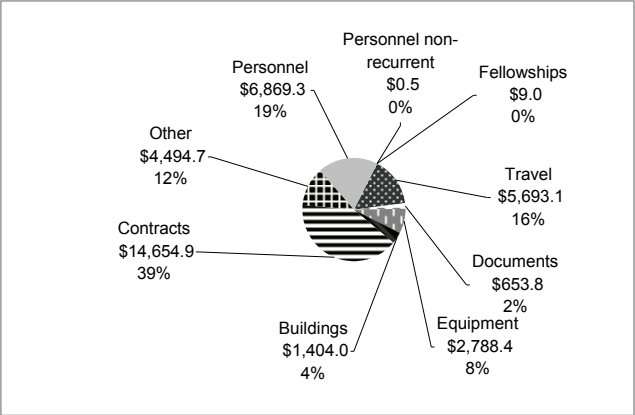
TOTAL \$36,567.7



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 15
 (in thousands)

TOTAL \$36,567.7



Regular Fund
Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 21
(in thousands, where applicable)

	2011		2010		2009		2008
Regular Fund by Personnel and Non-Personnel (in thousands)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 4,483.2	-3.8%	\$ 4,660.2	23.4%	\$ 3,777.8	19.1%	\$ 3,172.6
Non-Personnel	301.1	-14.5%	352.3	-27.7%	487.2	-12.9%	559.7
Total Chapter	\$ 4,784.3	-4.6%	\$ 5,012.5	17.5%	\$ 4,265.0	14.3%	\$ 3,732.2

	2011		2010		2009		2008
Regular Fund by Subprogram (in thousands)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for Political Affairs (62A)	\$ 1,166.6	-13.5%	\$ 1,349.1	29.4%	\$ 1,042.8	-2.3%	\$ 1,067.4
Department of Electoral Cooperation and Observation (62B)	1,142.3	-14.3%	1,333.4	21.5%	1,097.8	11.5%	984.5
Department of Sustainable Democracy and Special Missions (62C)	1,074.1	15.7%	928.3	-16.4%	1,110.0	22.8%	903.8
Department of State Modernization and Good Governance (62D)	1,401.3	0.0%	1,401.7	38.2%	1,014.4	30.6%	776.6
Total Chapter	\$ 4,784.3	-4.6%	\$ 5,012.5	17.5%	\$ 4,265.0	14.3%	\$ 3,732.2

	2011		2010		2009		2008
Regular Fund (# of posts)	Approved	Δ	Approved	Δ	Execution	Δ	Execution
Secretariat for Political Affairs (62A)	7	(2)	9	3	6	-	6
Department of Electoral Cooperation and Observation (62B)	8	(1)	9	-	9	1	8
Department of Sustainable Democracy and Special Missions (62C)	8	1	7	-	7	(1)	8
Department of State Modernization and Good Governance (62D)	9	(1)	10	6	4	-	4
Total Chapter	32	(3)	35	9	26	-	26

Regular Fund (continued...)
2011 Proposed Posts by Subprogram

Table 22
 Number of Posts

(posts)	Senior Executives and Professionals									General Services							Subtotal	Total
	SG	ASG	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		
The Secretariat for Political Affairs (62A)			1	3	2				6								0	7
The Department of Electoral Cooperation and Observation (62B)				1	4		2		7			1					1	8
The Department of Sustainable Democracy and Special Missions (62C)					3	1	1	3	8		1						1	8
The Department of State Modernization and Good Governance (62D)				4	2	1	2		9								0	9
			1	8	11	2	5	3	30		1	1					2	32

Operational Goals

Table 23
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
6. SECRETARIAT FOR POLITICAL AFFAIRS				
62A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR POLITICAL AFFAIRS				
62A	1			Contribution to the report of the Secretary General to the GA on political affairs
62A	2			Coordination of guidelines for policies and programs on political affairs with security, human rights, integral development, and other areas of the SG
62A	3			Upkeep of relations with international organizations on political affairs
62A	4			Financial follow-up on SPA programs and projects
62A	5			Political relations with member states
62A	6	Document	1	Annual operating plan
62A	7	Report	1	Development and implementation of a training program based on needs
62A	8	Report	1	Training of DSDME experts through workshops, courses, and round tables on political analysis and scenario building processes
62A	9	Report	1	Training of SPA staff in team building and planning techniques
62A	10	Report	1	Development of a database showing the diversity of SPA geographical operations
62A	11	Report	1	Development of a donor database, through the collection of data consistent with the supply of SPA department services
62A	12	Report	3	Management of fundraising to promote the activities of the Secretariat for Political Affairs
62A	13	Report	4	Development and update of a database identifying the financial and thematic progress for each SPA project
62A	14			Follow-up on the analyses and financial reports of each project, checking their compliance with agreements or contracts entered into with other organizations and donors
62A	15			Design and implementation of in-house training activities to keep SPA staff informed about the evolution, changes and updates related to administrative-financial issues
62A	16	Report	1	Development of SPA case studies
62A	17	Report	1	Improvement of website, by updating information on the new SPA units and analyzing a complete website redesign
62A	18			Participation with material internally developed in the Americas magazine
62A	19			Creation of brochures for dissemination purposes
62A	20			Institutional leadership of the Secretariat for Political Affairs
TOTAL 62A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR POLITICAL AFFAIRS			20 GOALS	

Operational Goals (continued...)

Table 23 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
62B. DEPARTMENT OF ELECTORAL COOPERATION AND OBSERVATION				
62B	1	Report	5	Presentation of reports to the PC and member states on electoral observation missions
62B	2			Development of content for the SPA website for promotion of democracy
62B	3			Management of fundraising to promote the activities of the Department of Electoral Cooperation and Observation
62B	4			Administrative management of the department
62B	5	Plan	1	Annual operating plan of the department
62B	6	Mission	5	Organization and conduction of electoral observation missions in member states of the hemisphere inviting the OAS
62B	7	Report	1	Development of an observation methodology regarding the role of the media in electoral processes
62B	8	Report	1	Incorporation of the gender perspective into the OAS electoral observation methodology
62B	9	Program	1	Organization of an inter-American program of virtual courses on electoral processes and systems
62B	10	Program	1	Design of a program for the strengthening of the institutional capacity of electoral authorities
62B	11	Report	1	Design of work strategies for electoral authorities and the media
62B	12	Report	1	Development of a master's course on electoral studies
62B	13	Report	1	Design of a model project and procedures for the election day
62B	14	Report	1	Conduction of a study on electoral participation in Latin America, as a proposal for the social-demographic profile of voters
62B	15			Improvement of the inter-institutional electoral cooperation between the OAS and the African Union
62B	16	Meeting	1	Preparation and organization of the VIII Inter-American Meeting of Electoral Authorities
62B	17			Strengthening of the Association of Caribbean Electoral Organizations
62B	18	Report	1	Improvement of the electoral observation methodology of the OAS through the exchange of best practices with the OSCE
62B	19	Report	1	Identification of standards and best practices to meet political financing challenges, by offering technical support and subregional cooperation to member states' initiatives
62B	20	Report	2	Improvement of registration instruments to ensure integrity and reliability of electoral rolls
62B	21	Report	2	Promotion of quality management tools to instill greater confidence in citizens and to promote institutional legitimacy and the ongoing professionalization of electoral officials
62B	22	Report	3	Promotion of initiatives aimed at the modernization of electoral bodies in issues related to electoral legislation, cartographic systems, decentralization and modalities of votes, among others
TOTAL 62B. DEPARTMENT FOR THE ELECTORAL COOPERATION AND OBSERVATION			22 GOALS	

Operational Goals (continued...)

Table 23 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
62C. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS				
62C	1	Mission	4	Support to the execution of special missions to prevent and resolve crises
62C	2			Administration of a network of experts on democracy-related topics for the purpose of obtaining information and their possible participation in special missions
62C	3			Management of fundraising for sustainable democracy activities and the Fund for Peace
62C	4			Administrative management of the sustainable democracy area
62C	5	Plan	1	Annual operating plan of the sustainable democracy area
62C	6			Development of content for the SPA website in the area of crisis prevention and special missions
62C	7			Training workshops for SG staff on conflict management and crosscutting themes
62C	8	Report	1	Application of all SAPEM tools to 9 countries (Bolivia, Colombia, Ecuador, El Salvador, Guatemala, Haiti, Nicaragua, Paraguay, Peru) and the CARICOM
62C	9			Upkeep of the ongoing quality improvement program and product presentation offered by SAPEM
62C	10	Report	6	Presentations to the Governments of Paraguay, Guatemala and El Salvador of respective country reports on a six month basis, and inclusion of two more countries to the Country Reports (TBD)
62C	11	Report	12	Execution of and follow-up on the 2011 Strategic Plan of MAPP/OAS, subject to renewal of mandate by the Colombian Government
62C	12	Report	6	Promotion of actions aimed at creating confidence and security between Belize and Guatemala in order to mitigate any situation that might escalate to a border conflict until final settlement for their territorial dispute is reached
62C	13	Report	2	Promotion and dissemination of OAS mediation, management and dispute settlement achievements, through training workshops, seminars and publications
62C	14	Report	1	Promotion of political dialogue as an instrument for mediation
62C	15	Report	1	Implementation of a joint project with the Secretariat for Multidimensional Security regarding organized crime and its challenges for democratic governance
62C	16			Creation of a dialogue process among different sectors of the inter-American society to promote crucial participation in key discussions on topics related with the culture of peace
62C	17	Report	1	Standardization of the information available contributing to education and dissemination of a culture of peace
62C	18	Report	3	Dissemination of OAS-sponsored activities, initiatives and products oriented to fostering a culture of peace
TOTAL 62C. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS			18 GOALS	

Operational Goals (continued...)

Table 23 (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
62D. DEPARTMENT OF STATE MODERNIZATION AND GOOD GOVERNANCE				
62D	1	Report	1	Reallocation of the department work to three areas of study: Executive Power, Legislative Power, and Democratic Leadership and Governance Institute
62D	2	Report	1	Reinforcement of basic competencies through recruitment in public administration, management and civil service organization, strategic planning and organization, social dialogue and consensus within the framework of public-private partnerships, result-oriented evaluation
62D	3	Report	2	Conduction of pre-diagnostic studies in two priority countries in order to identify possible areas of action
62D	4	Report	1	Exploratory mission sent to the two priority countries to hold preliminary meetings with their Governments
62D	5	Report	2	Diagnostic mission sent to the two priority countries in order to gather first-hand information as input for the Country Strategy draft report
62D	6	Report	1	Drafting of the Country Strategy draft report based on the input gathered in the Diagnostic Mission to be discussed with the Government
62D	7			Negotiation of the Country Strategy Draft Report with the government concerned in order to draft the final version of the Country Strategy report
62D	8			Meeting of the Secretary General and the President of the Country for the signature and acceptance of the final Country Strategy report
62D	9	Report	1	Implementation of the Country Strategy in the country with the support of the Government
62D	10	Report	1	Roadshow for parties interested in the implementation of the Country Strategy
62D	11	Report	1	Reinforcement of the implementation of the Country Strategy
62D	12	Program	2	Organization of a six-month schedule of ad hoc projects and creation of a waiting list of applications to be processed in the following cycle
62D	13	Report	6	Execution of projects already approved
62D	14			Support to hemispheric and regional networks and forums in the areas of the Legislative and Executive Powers
62D	15	Plan	1	Development of studies, research and publications by the training institute
62D	16	Course	1	Design and implementation of on-site and on-line training courses
62D	17	Document	1	Annual operating plan
62D	18			Administrative management of the department
62D	19			Management of fundraising for activities related to state modernization and good governance
62D	20	Report	1	Advisory and information services on universal civil registry and identity to the PC and other political bodies
62D	21	Plan	3	Participation in conferences and studies on the right to identity with other hemispheric organizations

Operational Goals (continued...)

Table 23 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
62D	22	Project	4	Technical assistance projects on civil registry and identity
62D	23	Set	4	Design of instruments for technical assistance on civil registry and identity
62D	24	Project	4	Identity, Registry, Citizen Participation Program - Peru, Guatemala and Bolivia
62D	25	Project	4	Identity, Registry, Citizen Participation Program.-El Salvador, Guatemala
62D	26	Project	4	Strengthening of civil registries and promotion of the universal right to civil identity.-Guatemala, Peru, Panama
62D	27	Project	4	Strengthening of lessons learnt in reducing under-registration and disseminating the right to civil identity.-El Salvador, Bolivia, RED
62D	28	Project	4	Replicability of good practices on civil registration and dissemination of the right to civil identity
62D	29	Project	4	Reconstruction of civil registries destroyed in the Huancavelica region - USA, Italy, China
62D	30	Project	4	Modernization of civil registries in the Eastern Caribbean region - Chilean funds
62D	31	Project	4	Promotion of and access to the right of civil identity in the Inter-American Network of Registries, Mexico, Paraguay, the Caribbean
62D	32	Project	1	Modernization Project of the National Civil Registry System of Haiti
62D	33	Project	4	Promotion of and access to the right of civil identity in Boliva, Ecuador, Paraguay and Peru, including dissemination of good practices
62D	34	Project	1	Program for the Strengthening of Civil Registry in Haiti, with special focus on children and youth
62D	35			Strengthening electronic government in Latin America and the Caribbean through activities of the network of E-Government Leaders of Latin America and the Caribbean (RED GEALC)
62D	36			Strengthening public procurement in Latin America and the Caribbean through the Inter-American Government Procurement Network
62D	37			Improve municipal management promoting efficiency, transparency and participation of citizens making use of information and communication technology
62D	38			Training of public administration human resources in key areas related to governance and socioeconomic development
TOTAL 62D. DEPARTMENT OF STATE MODERNIZATION AND GOOD GOVERNANCE			38 GOALS	

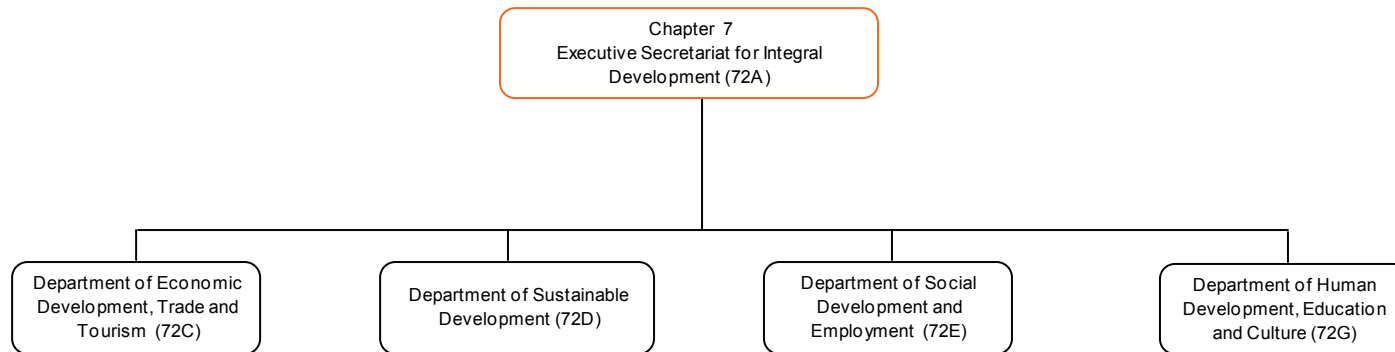
Mission

The purpose of the Executive Secretariat for Integral Development (SEDI) is to support, facilitate, and foster integral development in the member states in coordination with measures to strengthen democracy, multidimensional security, and the promotion of human rights. SEDI also promotes intersectoral dialogue, public-private partnerships, and consensus-building in the integration of government policies on sustainable human development. SEDI will also endeavor to mobilize resources for the formulation, promotion, and implementation of technical cooperation policies, programs, and projects in the area of integral development; for encouraging mechanisms and forums for the discussion of experiences and exchange of information among the member states in its area of competence; and for activities to strengthen human and institutional capacity to improve integral development throughout the Hemisphere.

SEDI is the General Secretariat dependency charged with supporting the Inter-American Council for Integral Development (CIDI), its subsidiary organs, and the Special Multilateral Fund of CIDI (FEMCIDI).

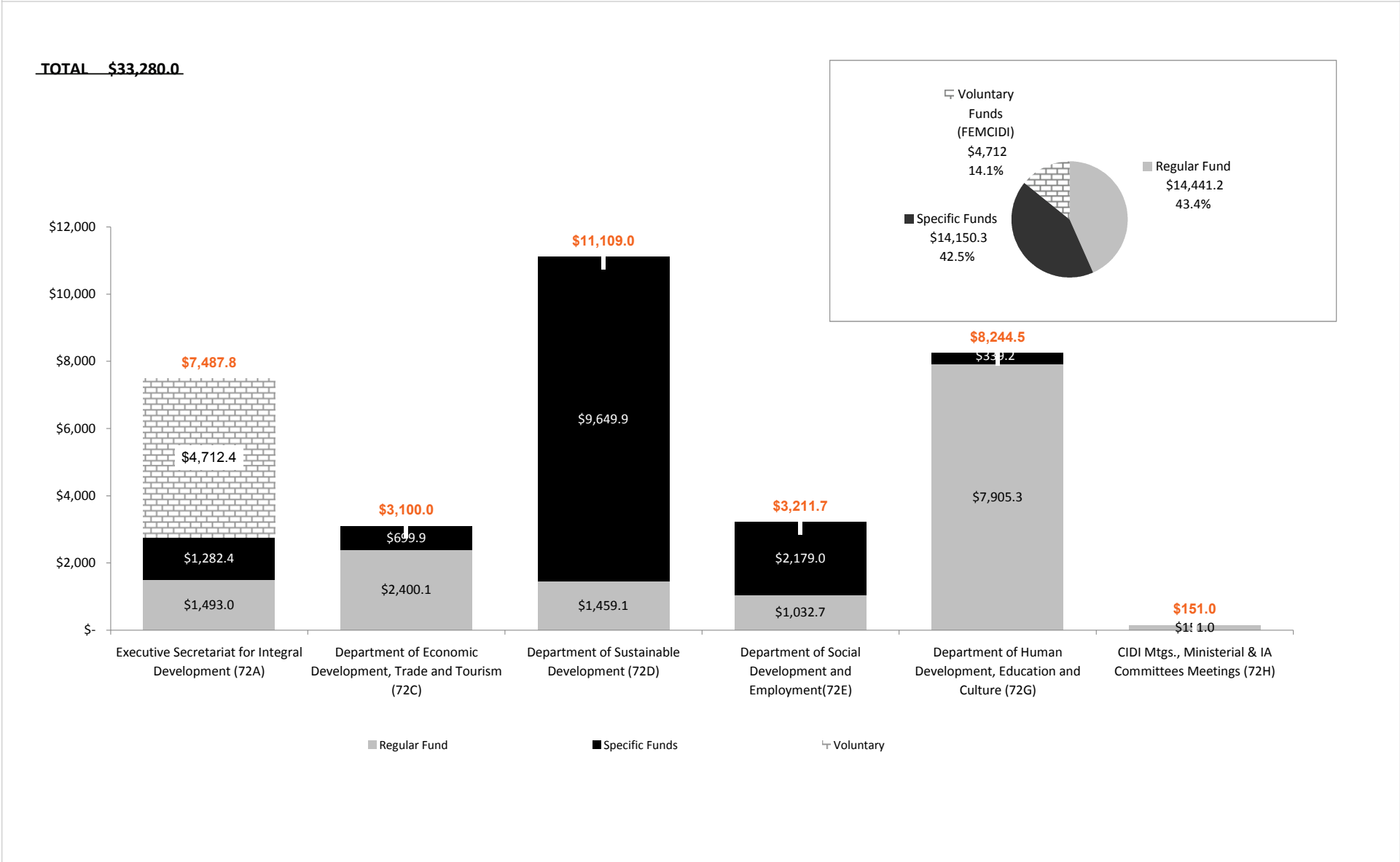
SEDI’s areas of activity are human development, economic development, sustainable development, and social development, based on application of the following values: strengthening human and institutional capabilities; supporting government policy formulation; strengthening good governance in development matters; developing mechanisms for citizen participation in decision-making on government policy; promoting forums for dialogue and integration of intersectoral policies; creating hemispheric mechanisms for collaboration, information exchange, and discussion of experiences; and strengthening the capabilities of member states to respond to subregional, regional, and global agreements on development matters.

Organizational Structure



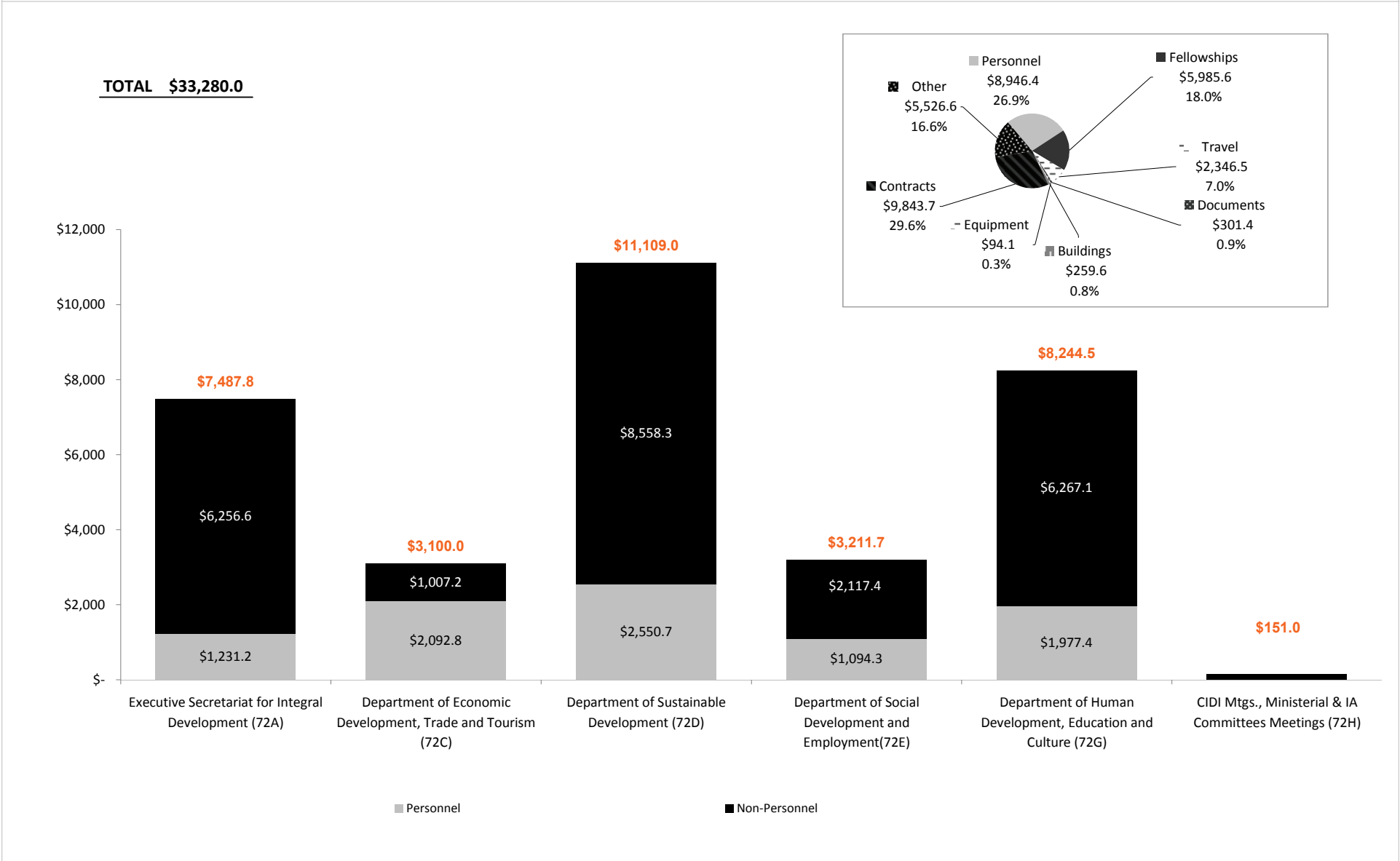
2011 Projected Sources of Financing by Fund (All Funds)

Figure 16
 (in thousands)



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 17
(in thousands)



Regular Fund

Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 24
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2011		2010		2009		2008
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 7,409.5	-5.0%	\$ 7,798.0	-6.2%	\$ 8,315.2	-6.2%	\$ 8,867.3
Non-Personnel	7,031.7	-7.2%	7,576.5	-4.6%	7,938.5	16.1%	6,839.1
Total Chapter	\$ 14,441.2	-6.1%	\$ 15,374.5	-5.4%	\$ 16,253.7	3.5%	\$ 15,706.4

Regular Fund by Subprogram (in thousands)	2011		2010		2009		2008
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Executive Secretariat for Integral Development (72A)	\$ 1,493.0	0.5%	\$ 1,486.3	-33.3%	\$ 2,227.7	-14.9%	\$ 2,618.1
Department of Economic Development, Trade and Tourism (72C)	2,400.1	-6.2%	2,559.3	-4.7%	2,685.6	-8.0%	2,920.5
Department of Sustainable Development (72D)	1,459.1	1.6%	1,435.8	8.3%	1,325.3	4.5%	1,267.8
Department of Social Development and Employment(72E)	1,032.7	-1.6%	1,049.8	25.9%	833.9	9.3%	763.1
Department of Human Development, Education and Culture (72G)	7,905.3	-9.1%	8,692.3	-4.0%	9,058.6	13.2%	8,000.8
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)	151.0	0.0%	151.0	23.2%	122.6	-10.0%	136.2
Total Chapter	\$ 14,441.2	-6.1%	\$ 15,374.5	-5.4%	\$ 16,253.7	3.5%	\$ 15,706.4

Regular Fund (# of posts)	2011		2010		2009		2008
	Approved	Δ	Approved	Δ	Execution	Δ	Execution
Executive Secretariat for Integral Development (72A)	10	1	9	(12)	21	(6)	27
Department of Economic Development, Trade and Tourism (72C)	16	(1)	17	(2)	19	5	14
Department of Sustainable Development (72D)	9	(1)	10	1	9	-	9
Department of Social Development and Employment(72E)	9	-	9	2	7	-	7
Department of Human Development, Education and Culture (72G)	14	(6)	20	(1)	21	1	20
Total Chapter	58	(7)	65	(12)	77	-	77

Notes: Resolution AG/RES. 1 (XL—E/10) instructs the restoration of two post in the Department of Human Development, Education and Culture (72C), to be accomplished via offsetting moves in the personnel budget.

Regular Fund (continued...)
2011 Proposed Posts by Subprogram

Table 25
Number of Posts

(posts)	Senior Executives and Professionals								General Services							Subtotal	Total	
	SG	ASG	D01	P05	P04	P03	P02	P01	G07	G06	G05	G04	G03	G02	G01			
The Office of the Executive Secretary for Integral Development (72A)			1		1	3	1	1	7		3						3	10
The Department of Economic Development, Trade, and Tourism (72C)				3	4	4	2	2	15		1						1	16
The Department of Sustainable Development (72D)				5	2	1			8		1						1	9
The Department of Social Development and Employment (72E)				1		2	4		7		2						2	9
The Department of Human Development, Education, and Culture (72G)				4	2	1	1	1	9		3	2					5	14
			1	13	9	11	8	4	46		10	2					12	58

Note: Resolution AG/RES. 1 (XL—E/10) instructs the restoration of two post in the Department of Human Development, Education and Culture (72C), to be accomplished via offsetting moves in the personnel budget.

Operational Goals

Table 26
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT				
72A. EXECUTIVE OFFICE OF THE EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT				
72A	1			Preparation of SG reports on integral development for the political bodies
72A	2			Proposals for prioritization of political mandates in the area of integral development
72A	3			Upkeep of relations with international organizations involved in integral development
72A	4			Upkeep of relations with private sector and civil society organizations involved in integral development
72A	5			Reports on the implementation of policies and programs for the political bodies
72A	6			Reports on the implementation of policies and programs for the GS
72A	7			Coordination of the overall implementation of the Strategic Plan for Integral Development
72A	8			Coordination of policies and technical cooperation services among sectoral areas
72A	9			Financial follow-up on integral development projects
72A	10			Management of fundraising for integral development projects
72A	11			Political leadership of the integral development area
72A	12	Document	1	Annual operating plan
72A	13			Design and implementation of a communication and promotion strategy in coordination with the Secretariat for External Relations
72A	14			Follow-up on partnership for development mandates
72A	15			Secretariat of the Inter-American Council for Integral Development and its subsidiary bodies (72H)
72A	16	Meeting	3	Coordination of ministerial and inter-American commission and committee meetings on integral development matters
72A	17			Technical secretariat of the IACD Management Board
72A	18	Program	1	Supervision of the implementation and finalization of the OAS-ACDI New Programming Approaches (NPA) program for integral development
72A	19	Program	1	Coordination of Program III "Strengthening Institutions for Development" under the OAS-ACDI Cooperation Plan
72A	20	Project	1	Coordination of the OAS Project "Support to Ministerial Processes" under the OAS-ACDI Cooperation Plan
72A	21			Analysis and selection of project profiles for FEMCIDI
72A	22	Document	1	Preliminary FEMCIDI programming proposal
72A	23	Document	1	FEMCIDI programming proposal
72A	24	Document	1	Report on results of FEMCIDI projects to political bodies
72A	25	Meeting	1	CENPES Annual Meeting

Operational Goals (continued...)

Table 26 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72A	26			Technical secretariat of CENPES
72A	27			Coordination of technical follow-up on execution of FEMCIDI projects
72A	28			Coordination of field monitoring of implementation of FEMCIDI projects
72A	29			Ex-post evaluation of effectiveness and efficiency of FEMCIDI projects.
72A	30	Course	5	Training in development project design in coordination with the Department of Planning and Evaluation (DPE)
72A	31			Support to the preparation of projects to be funded within the framework of the Development Incentive and Cooperation Management Program in Haiti, approved by the IACD Board within the framework of the FEMCIDI
72A	32			Coordination of the technical follow-up and field monitoring of the implementation of projects funded within the framework of the Development Incentive and Cooperation Management Project in Haiti - FEMCIDI
72A	33	Program	1	Coordination of the Collaboration Networks Program I-a under Program III of the OAS-ACDI Cooperation Plan
TOTAL 72A. EXECUTIVE OFFICE OF THE EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT			33 GOALS	

72C. DEPARTMENT OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM**72C. OFFICES OF TRADE, TOURISM, COMPETITIVENESS AND INFORMATION SYSTEM ON FOREIGN TRADE (SICE)**

72C	1	Program	1	Analytical and technical support to the inter-American dialogue on public policies to promote trade advantages for the benefit of MSMEs
72C	2	Program	1	Support to member states in strengthening MSMEs capacities to make best use of trade, with special emphasis on women and vulnerable groups
72C	3	Program	1	Program for institutional strengthening of trade capacities in public policy-making and in the negotiation, implementation and management of trade agreements
72C	4			Analytical and technical support to economic and trade integration processes
72C	5	Publication	3	Analysis of trade policy
72C	6			Technical secretariat of the Special Committee on Trade and its Advisory Group
72C	7			Administration of the hemispheric center for on-line information on foreign trade (SICE)
72C	8	Project	1	Administration of the official FTAA website
72C	9	Project	1	Administration of the restricted-access FTAA website
72C	10	Project	1	Administration of the websites: Caribbean Experiences; Caribbean Innkeeper; MIPYME network and STEP Andes
72C	11			Support to the inter-American dialogue on tourism, including promotion of the exchange of best practices

Operational Goals (continued...)

Table 26 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72C	12			Support to the Latin American Network for the Development of Tourism MSMEs and the Network for the Development of tourism MSMEs in the Caribbean
72C	13	Program	1	Training program for small tourism enterprises in the Caribbean and in Latin America, including local crafts people, women entrepreneurs and other tourist service providers in the Caribbean and Latin American region
72C	14	Program	1	Support to the Caribbean Technical Committee on Quality Standards for Tourism (Preparation of documents and reports)
72C	15	Program	1	Development of activities on tourism in Latin America and the Caribbean with the World Tourism Organization and other multilateral, regional, national and private organizations
72C	16	Program	1	Development of national and regional projects and programs on issues identified with the tourism sector in the hemisphere, including competitiveness, energy efficiency, tourism security, impact of hazards and capacity building for local governments
72C	17	Program	1	Support to the consolidation of the Inter-American Competitiveness Network and to the generation of strategic interinstitutional partnerships oriented to the strengthening of the Network.
72C	18	Meeting	1	Analytical and technical support to the inter-American dialogue on public policies to promote competitiveness in member states, in particular in smaller economies
72C	19	Program	1	Training program and exchange of experiences to promote public policy-making and implementation aimed at strengthening competitiveness in the Americas
72C	20	Process	1	Program to support competitiveness of MSMEs
72C	21	Proposal	1	Support to the creation and administration of the Inter-American Competitiveness Network website and Observatory of Competitiveness in the Americas, by preparing and coordinating studies, reports and analytical tools related to competitiveness
72C	22	Project	1	Support to the Competitiveness Councils of the Caribbean
72C	23			Technical support to the Private Sector Forum
72C	24	Project	1	Coordination of the Inter-American Cooperation Network (CooperaNet)
72C	25	Project	1	Administration of the Inter-American Cooperation Network website: www.CooperaNet.Org
72C	26	Document	1	Series of subregional workshops; strengthening of capacities and dialogue on cooperation efficiency
72C	27	Process	1	Technical services for convening preparatory meetings and events with high cooperation levels
72C	28	Proposal	1	Promotion of Corporate Social Responsibility (CSR) among MSMEs of Latin America and the Caribbean
72C	29	Project	1	Promotion of the Corporate Social Responsibility (CSR) to raise awareness among legislators, government officials and the media

Operational Goals (continued...)

Table 26 (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72C	30	Document	1	Forum on CSR: Dialogue with different stakeholders
72C	31	Workshop	3	Design of new projects on competitiveness, trade information systems, trade and tourism
72C	32			Administrative management of trade, tourism, competitiveness, and trade information systems
72C	33	Document	1	Annual operating plan for trade, tourism, competitiveness, and trade information systems
72C	34			Management of fundraising to promote activities in the area of trade, tourism, and competitiveness and trade information systems
72C	35	Process	1	Technical secretariat of the Inter-American Committee on Science and Technology (COMCYT)
72C	36	Document	4	Preparation of background documents for political bodies in the area of science and technology
72C	37	Process	1	Technical services for convening meetings of COMCYT and its working groups and of other entities specializing in science and technology
72C	38	Process	1	Advisory services and technical assistance to member states, specialized bodies, science and technology councils, and other entities in the area of science and technology
72C	39	Meeting	1	Meeting of the Inter-American Committee on Science and Technology (COMCYT)
72C	40	Process	1	Follow-up on the mandates of the Meeting of Ministers of S&T
TOTAL 72C. DEPARTMENT OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM			40 GOALS	
72D. DEPARTMENT OF SUSTAINABLE DEVELOPMENT				
72D	1			Technical secretariat services to the Inter-American Committee on Sustainable Development in implementation of the 2010 and 2013 strategic plan and of the mandates of the Ministerial Meeting on Sustainable Development
72D	2	Document	10	Policy documents on priority sustainable development issues
72D	3	Document	10	Technical documents for implementation of sustainable development policy
72D	4			Technical assistance and secretariat services to regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land
72D	5			ownership (13)
72D	6			Formulation of new sustainable development projects
72D	7			Preparation of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues
72D	8			Technical secretariat for the Americas at the World Water Forum
72D	9			Administrative management of the Department of Sustainable Development
72D	10			Administration of the sustainable development website
72D	11	Document	1	Annual operating plan on sustainable development

Operational Goals (continued...)

Table 26 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72D	13	Publication	5	Articles and presentations in academic and professional circles
72D	14	Program	1	implementation of the Biodiversity and Sustainable Land Management Program
72D	15	Program	1	Implementation of the Environmental Law, Policy and Good Governance Program
72D	16	Program	1	Implementation of the Natural Hazard Risk Management Program
72D	17	Program	1	Implementation of sustainable energy and climate change
72D	18	Program	1	Implementation of the Water Resource Management Program
72D. TOTAL DEPARTMENT OF SUSTAINABLE DEVELOPMENT 17 GOALS				
72E. DEPARTMENT OF SOCIAL DEVELOPMENT				
72E	1			Technical secretariat of the joint working group of the PC and the CEPICDI for the Social Charter
72E	2			Technical secretariat of the Inter-American Committee on Social Development
72E	3	Document	3	Preparation of background technical documents for the political bodies in the area of Social Development, Employment and Migration
72E	4	Agreement	10	Coordination of the RIAL Cooperation Fund
72E	5	Document	3	Policy documents on priority issues of social development, employment and migration
72E	6			Convening, coordinating, and follow-up on the IACML working groups
72E	7			Generation of intersectoral and inter-agency partnerships in social development, employment and migration
72E	8			Support to the participation of civil society organizations (such as COSATE and CEATAL) in forums on dialogue on social development and employment
72E	9			Technical secretariat of the Latin American and Caribbean Social Network
72E	10	Meeting	1	Annual conference of the Social Network
72E	11			Organization coordination and follow-up on the XVII Inter-American Conference of Ministers of Labor (IACML)
72E	12	Process	1	Coordination of the Inter-American Network for Labor Administration (RIAL)
72E	13	Project	1	Support to the social network to foster and promote regional cooperation on strategies for development and combating poverty
72E	14			Formulation of new programs and projects on social development, employment and migration
72E	15			Administrative management of the social development, employment and migration area
72E	16			Management of fundraising to promote social development, employment and migration activities
72E	17	Document	1	Annual operating plan of social development, employment and migration
72E	18			Administration of the social development, employment and migration website

Operational Goals (continued...)

Table 26 (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72E	19			Technical support to the working group for the reports of the signatory countries of the Protocol of San Salvador
72E	20			Technical services for convening preparatory and ministerial meetings on social development
72E	21			Technical services for convening preparatory and ministerial meetings on labor
72E	22			Technical secretariat of the Meeting of Ministers and High Authorities of Social Development
72E	23			Technical secretariat for the Inter-American Conference of Ministers of Labor (IACML)
72E	24			Technical secretariat for the Committee on Juridical and Political Affairs (CAJP) of the Permanent Council on migration
72E	25			Technical secretariat for the Special Committee on Migration Issues (CEAM) of the Permanent Council
72E	26			Technical services for convening the annual meeting of correspondents of the Continuous Reporting System on Labor Migration (SICREMI)
72E	27			Technical services for convening the Regional Technical Training Workshop for new correspondents to the Continuous Reporting System on Labor Migration (SICREMI)
72E	28	Document	1	Drafting of the Annual Report of the Continuous Reporting System on Labor Migration (SICREMI)
72E	29	Meeting	1	Organization and coordination of the IV CIDES and/or preparatory meeting of the III Ministerial Meeting on Social Development
72E	30			Coordination of the Inter-American Network for Social Protection (RIPSO)
72E	31	Meeting	1	Organization, coordination and follow-up on the XVII Inter-American Conference of Ministers of Labour (IACML)
72E	32	Application	3	Technical services and organization of thematic workshops on migration
72E	33			Management of the Puente in the Caribbean Program
72E	34			Administrative management of the Executive Secretariat for Integral Development (SEDI) as Assistant Executive Secretariat
72E	35			Administrative management of the Memorandum of Understanding between Chile and OAS
TOTAL 72E. DEPARTMENT OF SOCIAL DEVELOPMENT AND EMPLOYMENT 35 GOALS				

72G. DEPARTMENT OF HUMAN DEVELOPMENT, EDUCATION AND CULTURE

72G	1			Advisory services to the political bodies in the area of human development
72G	2	Document	6	Preparation of SG reports on integral development for the political bodies
72G	3			Explore the implementation of new policies and mechanisms for expanding human development programs
72G	4			Increase strategic alliances with universities for the expansion of the OAS consortium of universities
72G	5			Quality control of the Department's programs

Operational Goals (continued...)

Table 26(continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72G	6			Administration and financial control of Department of Human Development programs
72G	7			Production of financial and statistical reports on DHD programs
72G	8	Document	1.0	Proposals developed for building partnerships with observer countries to create new human development programs
72G	9			Automation of Department systems and improvement of its processes
72G	10			Management of fundraising to promote human development activities in higher education
72G	11			Administrative management of the Department of Human Development, Education and Culture
72G	12			Annual operating plan of the Department of Human Development, Education and Culture
72G. OFFICE OF EDUCATION AND CULTURE				
72G	13			Advisory services and technical assistance to political bodies in compliance with the mandates of the Summits and the ministerial meetings on culture
72G	14			Advisory services and technical assistance to political bodies in compliance with the mandates of the Summits and the ministerial meetings on education
72G	15			Technical secretariat of the Inter-American Committee on Culture and its authorities
72G	16			Technical secretariat of the Inter-American Committee on Education and its authorities
72G	17	Document	10	Preparation of background documents for political bodies in the areas of education and culture
72G	18			Advisory services and technical assistance to member states and other entities on education matters.
72G	19			Coordination of policies and activities in the areas of education and culture with other international organizations and with civil society
72G	20	Meeting	2	Preparatory and ministerial meeting of the Inter-American Meeting of Ministers of Culture
72G	21	Meeting	1	Meeting of the Inter-American Committee on Education
72G	22	Meeting	2	Meetings of authorities of the Inter-American Committee on Education
72G	23	Meeting	2	Meeting of authorities of the Inter-American Committee on Culture
72G	24	Project	1	Management and strengthening of the Inter-American Teacher Educator Network, including online courses, web space, discussion forums, etc.
72G	25	Program	1	Program of education in democratic values and practices, including research components, professional development and exchange of experiences (horizontal cooperation)
72G	26	Project	1	On-line course on education for democracy for Caribbean educators, sustainability strategy
72G	27	Project	2	Early childhood education projects
72G	28	Network	1	Strengthening of the "Culture in development" Network
72G	29	Project	6	Technical assistance for the formulation, implementation, and evaluation of the Summit, ICE and ICC projects on education and culture.

Operational Goals (continued...)

Table 26 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72G	30			Management of fundraising to promote activities in the areas of education and culture
72G	31			Administrative management of education and culture
72G	32	Document	1	Annual operating plan
72G	33	Network	1	"Hemispheric Commitment to Early Childhood Education" network
72G	34	Project	1	"Prevention of youth violence through social dialogue, the arts and mass media" project
72G	35	Project	1	Coordination of the Inter-American Year of Culture (2011)
72G	36	Meeting	1	Technical assistance to Se-Liga Americas
72G	37	Project	1	Coordination of the Youth Agenda in the Organization of American States
72G. OFFICE OF SCHOLARSHIPS, TRAINING AND CAPACITY STRENGTHENING				
72G	38	Process	400	Administration of the process of announcing, evaluating, and selecting winners of scholarships, as well as award of scholarships in the academic scholarship program
72G	39	Process	150	Selection process for scholarship winners and award of scholarships in the academic scholarship program
72G	40	Meeting	1	Planning, coordination and technical support for the meeting of the selection committee (ATSSSC).
72G	41	Application	10000	Queries received/answered by the HelpDesk system with respect to the announcement of academic scholarship
72G	42	Process	350	Monitoring and coordination of external provider services
72G	43	Process	350	Administration of benefits awarded to the scholarship holders by the Human Development Program
72G	44			Expansion and maintenance of website content and access to information on academic scholarship programs
72G	45	Scholarship holder	200	Monitoring, follow-up, and coordination of scholarship holder placement
72G	46	File	350	Update and maintenance of information and files on new, existing, and past scholarship holders.
72G	47	Event	5	Participation in conferences, seminars, and other regional and subregional activities initiatives to promote the scholarship programs
72G	48	Scholarship holder	350	Monitoring of academic progress and provision of support to active scholarship holders
72G	49			Design and implementation of the association of former OAS scholarship holders
72G	50			Publication and dissemination of invitations for professional development course proposals
72G	51	Meeting	1	Preparation of meetings and technical secretariat for the Professional Development Course Selection Commission. CSCDP Draft Report
72G	52	Course	50	Announcement of PD scholarship opportunities to participate in selected PD courses. Reception and processing of PD scholarship applications
72G	53	Scholarship holder	50	Preparation of meetings and Technical Secretariat of Ad-Hoc PD Scholarship Selection Committees to choose the scholarship holders for each selected PD course
72G	54	Scholarship holder	800	Administration of PD scholarship holders and their benefits

Operational Goals (continued...)

Table 26 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72G	56			Update, filing, and maintenance of information on PD courses and scholarship holders
72G	57			Provide assistance and respond to queries on the Professional Development Scholarships Program
72G	58			Participation in conferences, seminars, and other regional and subregional activities and initiatives to promote professional development scholarship programs
72G	59	Program	5	Administration of the Professional Development Scholarship Programs of other OAS Departments
72G	60	Partnership	2	Partnerships for Education and Training
72G.PORTAL OF THE AMERICAS				
72G	61	Course	3	Development of online courses in priority areas for the Organization
72G	62	Course	15	Coordination and administration of the online educational program
72G	63	Press Release	10000	Administration of the communication system with users (HelpDesk) related to the online training program and other services of the portal
72G	64	Agreement	4	Creation of partnerships with other institutions and/or organizations to promote and/or offer courses and other services of the Educational Portal
72G	65	Program	15	Academic management and quality control of the courses and programs of the Educational Portal of the Americas
72G	66	Report	1	Evaluation and follow-up of results obtained from course evaluation instruments
72G	67	Publication	10000	Preparation, publication and dissemination of promotional and informative materials (e.g. pamphlets and newsletters in various time sequences)
72G	68			Administration of the database of the Education Portal of the Americas
72G	69			Update and maintenance of the Information Portal
72G	70	Event	4	Participation in conferences, seminars, and other regional and subregional activities and initiatives to promote the Portal and distance learning
72G	71			Advisory services to other areas and organizations to incorporate and implement virtual components into their projects
72G	72			Update of the Educational Portal of the Americas design. Phase I
72G	73			Incorporation of improvements into the internal Portal management system
72G	74			Publication and dissemination of different issues related to Human Development under topics of interest
72G. TECHNICAL SECRETARIAT FOR THE LEO S. ROWE PAN AMERICAN FUND				
72G	75	Press Release	1200	HelpDesk services for interested parties and agents involved in the loan program
72G	76	Process	100	Receipt, review, and processing of applications to the Rowe Fund for educational and emergency loans for students from Latin America and the Caribbean in the USA and for OAS officials

Operational Goals (continued...)

Table 26 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72G	77	Meeting	100	Academic and financial evaluation of candidates
72G	78	Contract	75	Management of contracts with borrowers (including maintenance of electronic and physical database)
72G	79	Account	420	Financial administration of total loans by the Rowe Fund (active and cancelled officials and students during the period, donation accounts, opening of DCs in collection agencies)
72G	80	Borrowers	90	Monitoring of academic progress of student borrowers
72G	81	Account	330	Administration and coordination of collection of Rowe Fund loans (students and employees) - includes "in-house" collection, collection agencies in and outside the USA
72G	82	Account	110	Control of return by borrowers/students to their countries of origin
72G	83	Account	330	Expansion of the guarantee mechanism for borrowers (instituciones, CD, OASSA, etc.)
72G	84	Account	35	Cancellation of Rowe Fund loans
72G	85			Follow-up and evaluation of impact of the former beneficiaries in the region
72G	86			Administrative management of the Fondo Rowe
72G	87			Technical secretariat services to the Rowe Fund Committee (including preparation of the budget and financial reports, statistics, proposals, and recommendations to the Committee, Permanent Council and other areas of the GS)
72G	88	Process	4	Coordination with the Treasurer for the administration of Rowe Fund investments, payment processing, and maintenance of individual accounts
72G	89			Maintenance and expansion of strategic partnerships
72G	90			Restructuring and modernization of the fund's operating systems
72G	91			Promotion of the Rowe Fund, meetings, conferences activities and related studies with higher education financing
72G	92			Maintenance of website
72G	93			Administrative management of the McLean scholarship scheme
TOTAL 72G. DEPARTMENT OF HUMAN DEVELOPMENT, EDUCATION AND CULTURE			93 GOALS	

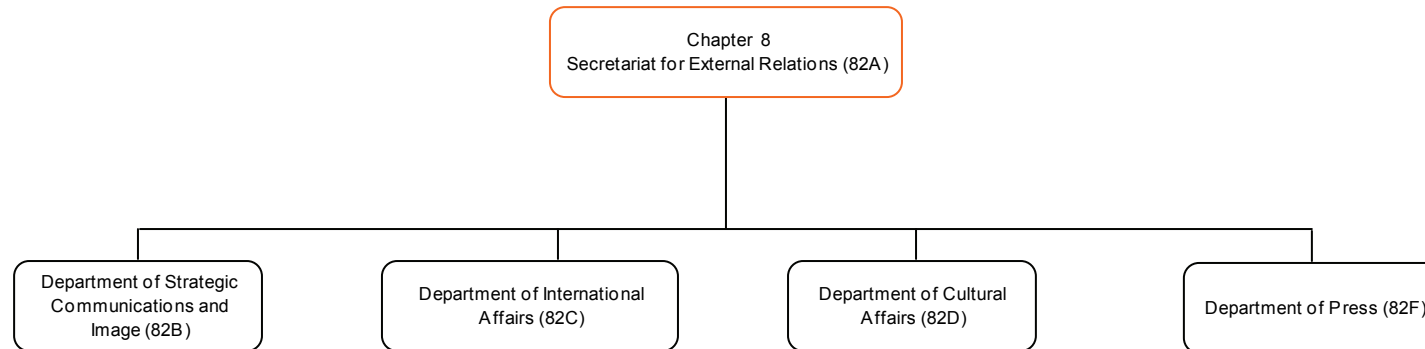
CHAPTER 8 - SECRETARIAT FOR EXTERNAL RELATIONS

Mission

The mission of the Secretariat for External Relations (SER) is to disseminate the role of the Organization as the institution for promoting democratic governance, sustainable development, multidimensional security, and respect for human rights in the Hemisphere; and to contribute to the strengthening of the Organization's institutional image.

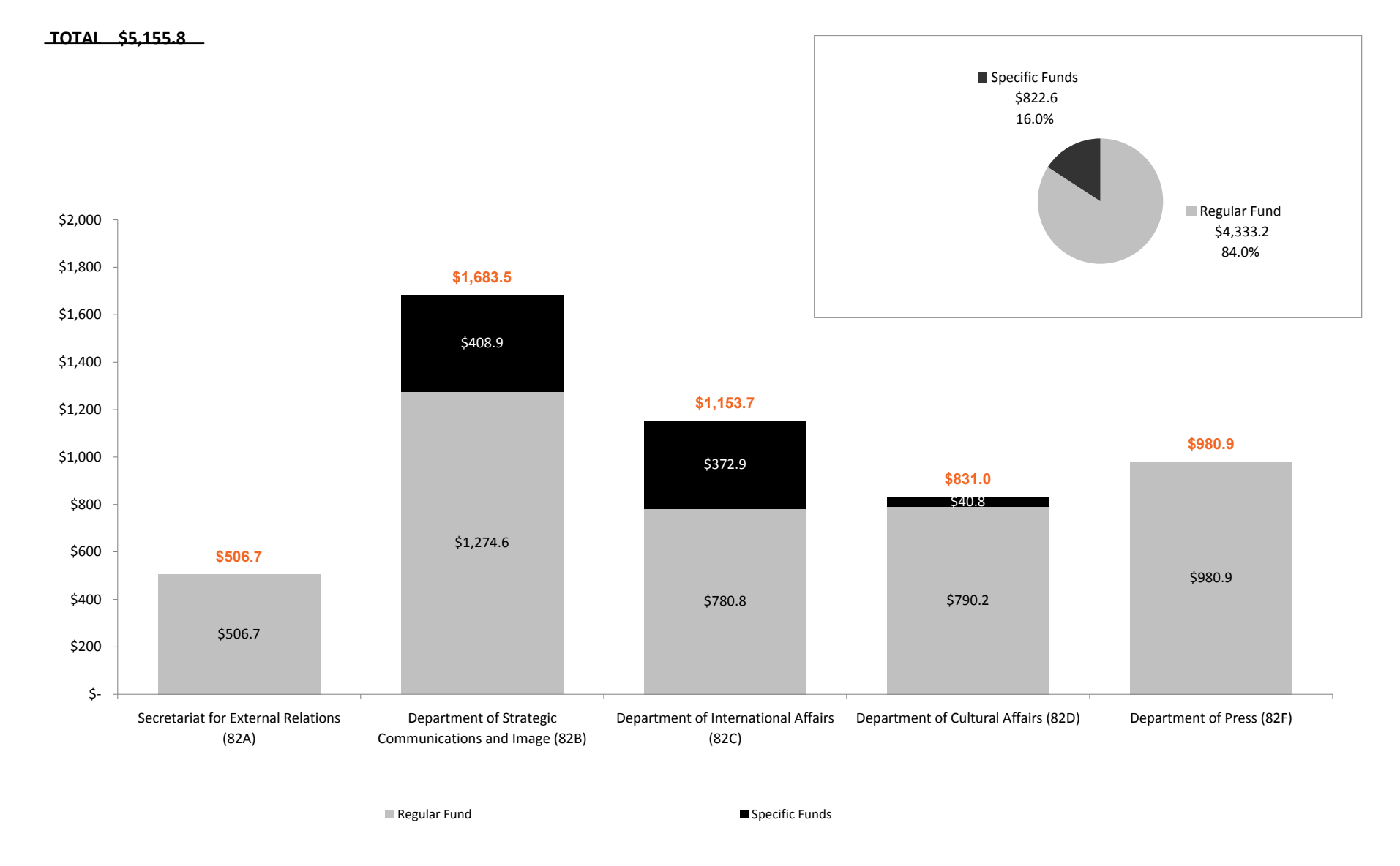
In keeping with its objectives, the SER performs functions aimed at developing and implementing communication strategies and strengthening the image of the Organization; develop and disseminate a uniform message based on the Organization's priorities; strengthening ties with international and hemispheric agencies and institutions to coordinate policy; foster cooperation with the host country, as well as with observer countries and multilateral organizations; broadening and disseminating information on the cultural heritage of the Americas; coordinating fundraising for programs and projects with donors and partners; and promoting the participation of civil society in matters related to OAS priorities.

Organizational Structure



2011 Projected Sources of Financing by Fund (All Funds)

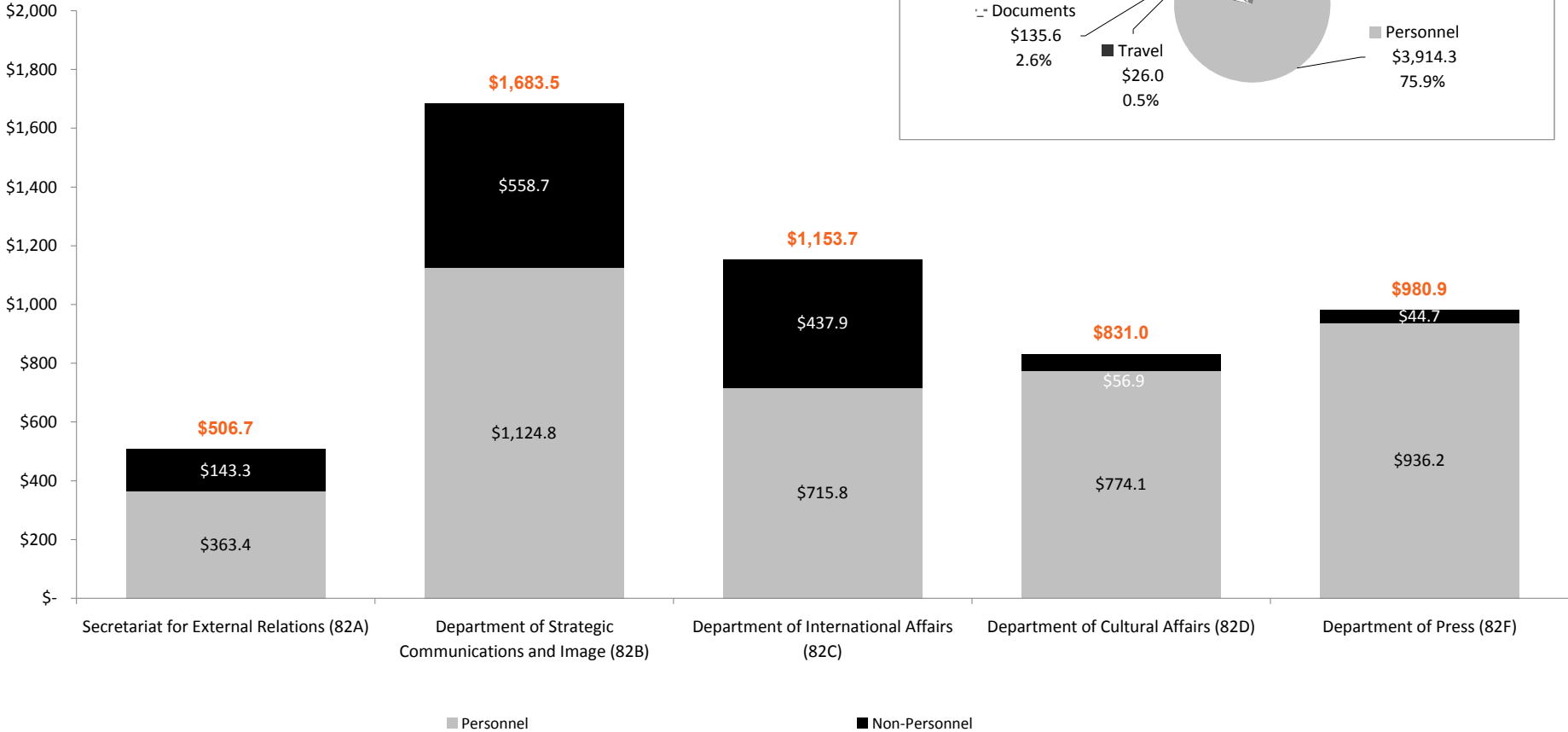
Figure 18
 (in thousands)



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 19
 (in thousands)

TOTAL \$5,155.8



Regular Fund
Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 27
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2011		2010		2009		2008
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 3,837.0	-7.6%	\$ 4,154.1	-4.9%	\$ 4,369.4	19.1%	\$ 3,669.1
Non-Personnel	496.2	-19.4%	615.8	-31.5%	899.6	46.3%	615.0
Total Chapter	\$ 4,333.2	-9.2%	\$ 4,769.9	-9.5%	\$ 5,269.0	23.0%	\$ 4,284.1

Regular Fund by Subprogram (in thousands)	2011		2010		2009		2008
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for External Relations (82A)	\$ 506.7	-14.1%	\$ 589.6	-43.4%	\$ 1,041.7	100.0%	\$ 704.5
Department of Strategic Communications and Image (82B)	1,274.6	1.2%	1,259.0	-14.1%	1,465.1	20.9%	1,211.9
Department of International Affairs (82C)	780.8	-5.2%	823.9	-10.3%	918.0	40.9%	651.5
Department of Cultural Affairs (82D)	790.2	-9.5%	873.1	1.6%	859.4	35.8%	632.6
Department of Outreach and Partnership (82E)		-100.0%	340.5				
Department of Press (82F)	980.9	11.0%	883.8	-10.3%	984.8	-9.1%	1,083.6
Total Chapter	\$ 4,333.2	-9.2%	\$ 4,769.9	-9.5%	\$ 5,269.0	23.0%	\$ 4,284.1

Regular Fund (# of posts)	2011		2010		2009		2008
	Approved	Δ	Approved	Δ	Execution	Δ	Execution
Secretariat for External Relations (82A)	3	-	3	(2)	5	3	2
Department of Strategic Communications and Image (82B)	9	(1)	10	-	10	2	8
Department of International Affairs (82C)	5	(1)	6	(1)	7	-	7
Department of Cultural Affairs (82D)	8	(1)	9	1	8	-	8
Department of Outreach and Partnership (82E)	-	(3)	3	3	-	-	-
The Press Department (82F)	9	(1)	10	2	8	-	8
Total Chapter	34	(7)	41	3	38	5	33

Regular Fund (continued...)
2011 Proposed Posts by Subprogram

Table 28
 Number of Posts

<i>(posts)</i>	Senior Executives and Professionals								General Services							Subtotal	Total
	SG	ASG	D01	P05	P04	P03	P02	P01	G07	G06	G05	G04	G03	G02	G01		
			1	13	9	11	8	4	46		10	2				12	58
The Secretariat for External Relations (82A)			1						1		1	1				2	3
The Department of Strategic Communications and Image (82B)				1	1	2	3		7		2					2	9
The Department of International Affairs (82C)				2	1		2		5							0	5
The Department of Cultural Affairs (82D)				1		1	1		3		2	2	1			5	8
The Press Department (82F)				1	1		4		6		3					3	9
			1	5	3	3	10		22		5	6	1			12	34

Operational Goals

Table 29
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
8. SECRETARIAT FOR EXTERNAL RELATIONS				
82A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR EXTERNAL RELATIONS				
82A	1			Political-institutional leadership of the Secretariat for External Relations
82A	2	Document	1	Annual operating plan for 2012
82A	3	Document	1	Work plan of the Secretariat and its departments
82A	4			Institutional communication strategy
82A	5			Integrated fundraising strategy
82A	6	Process	1	Coordination of the 60th anniversary celebrations
82A	7			Strengthening of the relations with international and hemispheric organizations and institutions with the purpose of coordinating joint policies
82A	8			Promotion of cooperation with the host country and its institutions, as well as with observer countries and multilateral agencies
82A	9			Coordination with donors and counterparts concerning the management of fundraising to promote programs and projects
82A	10			Promotion of the participation of civil society in activities related to OAS priority topics
82A	11			Reinforcement of the OAS political message within the organization and in the mass media
82A	12			Strengthening of the dissemination of information related to the cultural heritage of the Americas
TOTAL 82A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR EXTERNAL RELATIONS			12 GOALS	
82B. DEPARTMENT OF STRATEGIC COMMUNICATION AND IMAGE				
82B	1			Dissemination of the institutional image of the OAS
82B	2	Broadcasts	200	Radio programs and spots
82B	3	Unit	1	Documentaries on the institution
82B	4	Unit	80	Video spots on the institutional events
82B	5			Management of the institutional portal
82B	6	Transmission	100	Webcasting
82B	7			Managed network of contacts
82B	8	Edition	6	Americas Magazine (30,000 copies)

Operational Goals

Table 29 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
82B	9	Agreement	1	Agreements for disseminating information on radio and TV
82B	10	Unit	15	Live TV broadcasts from the OAS
82B	11			Administrative management of communications
82B	12	Document	1	Annual operating plan
82B	13			Management of fundraising to promote institutional image activities
82B	14	Project	1	Capacity building on institutional image projection
TOTAL 82B. DEPARTMENT OF STRATEGIC COMMUNICATION AND IMAGE			14 GOALS	
82C. DEPARTMENT OF INTERNATIONAL AFFAIRS				
82C	1			Strengthening of relations with the United Nations, inter-American institutions, and other international organizations
82C	2			Strengthening of relations with permanent observer countries
82C	3			Administrative management of international affairs
82C	4	Document	1	Annual Operating Plan
82C	5			Management of fundraising to promote the activities of the department
82C	6			Promotion of civil society participation in OAS activities and design of a common strategy for the General Secretariat
82C	7	Meeting	4	Development and implementation of roundtables on OAS policies
82C	8	Session	80	Organization of briefings for various audiences on OAS activities
82C	9	Meeting	3	Holding of the Model OAS General Assembly to inform and educate youth of the Americas about the Organization and its role
82C	10	Meeting	9	Development and implementation of the the Lecture Series of the Americas to reach various audiences in the hemisphere
82C	11			Fundraising for priority areas for the Organization
TOTAL 82C. DEPARTMENT OF INTERNATIONAL AFFAIRS			11 GOALS	
82D. DEPARTMENT OF CULTURAL AFFAIRS				
82D	1			Advisory services to the GS on cultural services policy
82D	2	Unit	10	Management of donations and procurement of works of art for the Museum of the Americas
82D	3	Unit	300	Management of donations and procurement of bibliographic materials for the art archive of the Museum of the Americas
82D	4			Preservation of the works of art, bibliographic materials, and audiovisual materials
82D	5	Unit	1	Management of sculpture restoration

Operational Goals

Table 29 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
82D	6			Restoration, maintenance, and preservation of the museum building
82D	7			Administration of the works of art in the museum's permanent collection
82D	8	Unit	3	Administration of works of art on loan for external exhibits
82D	9	Queries	900	Reference consulting services for the museum's general public
82D	10	Event	10	Conferences, workshops, and symposiums in the museum for students of various educational levels and for the general public
82D	11	Event	60	Guided visits at the museum for student groups and specialists
82D	12			Cooperation with inter-American and local art museums
82D	13	Event	6	Management of temporary art exhibitions in member countries
82D	14	Event	1	Management of traveling local exhibitions
82D	15	Event	1	Management of traveling exhibitions in member countries
82D	16			Administrative management of cultural affairs and the Museum of the Americas
82D	17			Maintenance of the Museum of the Americas website
82D	18			Management of fundraising to promote cultural affairs and the museum's activities
82D	19			Administration of the database for the museum's collection
82D	20	Unit	500	Publication sales, reproduction rights, and audiovisual material of the museum
82D	21	Queries	1200	Reference consultation services and technical support of the Museum for the GS, missions, and diplomatic community
82D	22	Unit	75	Administration of internal loans and inventory control of the works of art
82D	23	Document	1	Annual operating plan
82D	24	Event	30	Film series - Cine Américas
82D	25	Event	6	Series of notable persons of Latin America
82D	26	Person	15000	Assistance to museum visitors
TOTAL 82D. DEPARTMENT OF CULTURAL AFFAIRS			26 GOALS	

Operational Goals

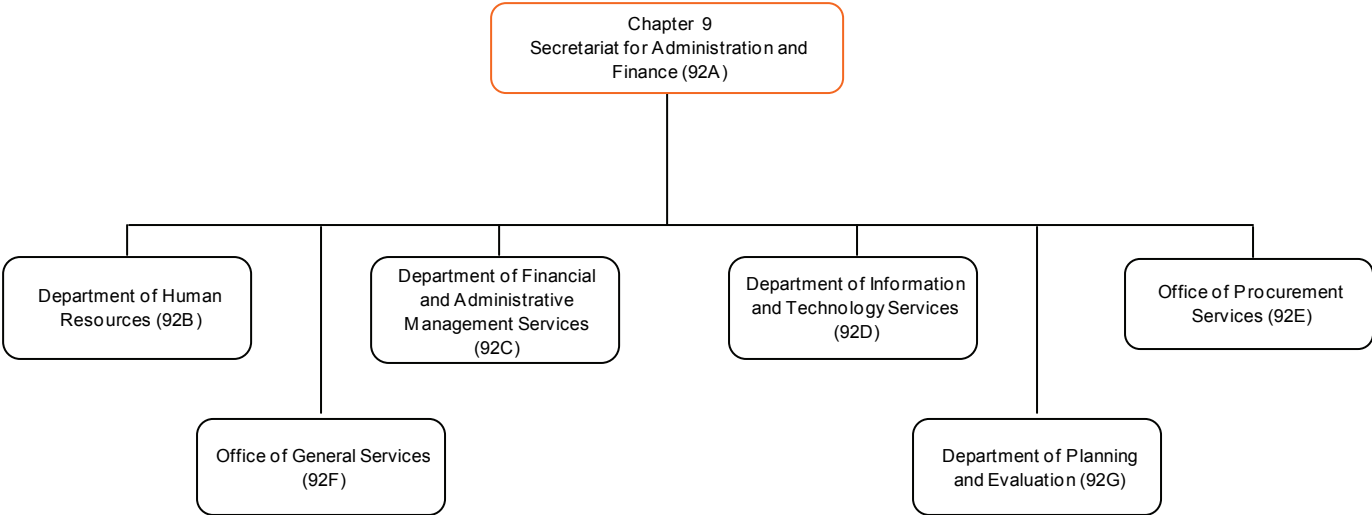
Table 29 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
82E. PRESS DEPARTMENT				
82E	1	Broadcasts	250	Latest news (news clips)
82E	2			Management of network of contacts
82E	3			Press coverage of events and SG and ASG missions, as well as agenda of OAS political bodies
82E	4			Administrative management of the Department
82E	5	Document	1	Annual operating plan
82E	6	Set	150	Photographs of press coverage
82E	7	Event	1	Technical and logistical assistance in the GA in the press area
82E	8			Press advisory services to the Secretary General
82E	9			Press advisory services to the Assistant Secretary General
82E	10			Press advisory services to Secretaries
82E	11			Follow-up on daily information
82E	12			Registry, transcription and style correction of speeches of the Secretary General
82E	13			Administration of "Latest news" and "Interviews" in the OAS website
82E	14	Broadcasts	12	Monthly newsletters broadcast in two languages
TOTAL 82E. PRESS DEPARTMENT			14 GOALS	

Mission

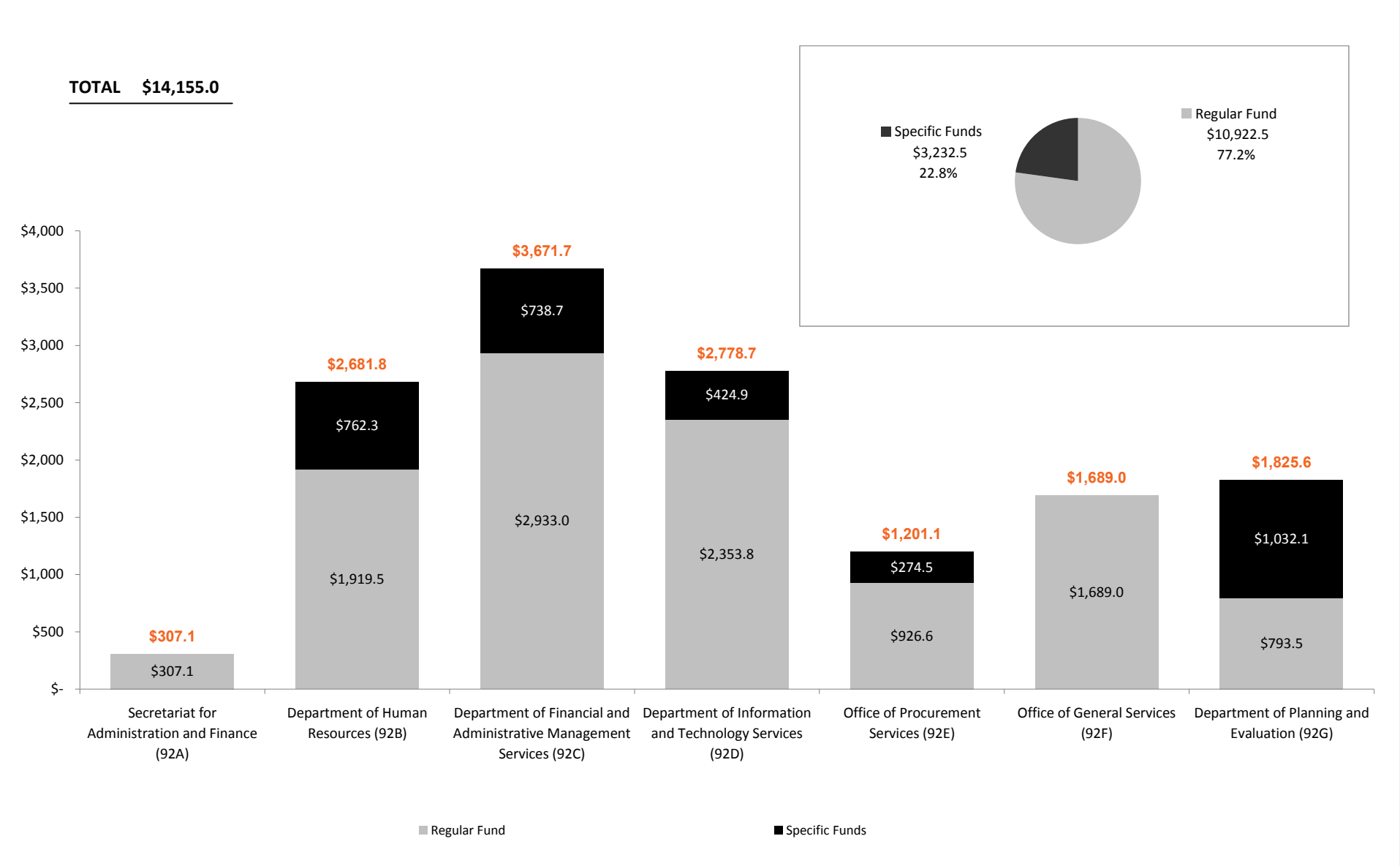
The mission of the Secretariat for Administration and Finance (SAF) is to provide leadership and guidance on administrative support activities, including budgetary and financial management, information technology services of the General Secretariat, program planning, evaluation, and operational follow-up, general services management (including buildings and security services), and procurement and contracting of goods and services, as well as personnel management and training, in accordance with established principles of professional management.

Organizational Structure



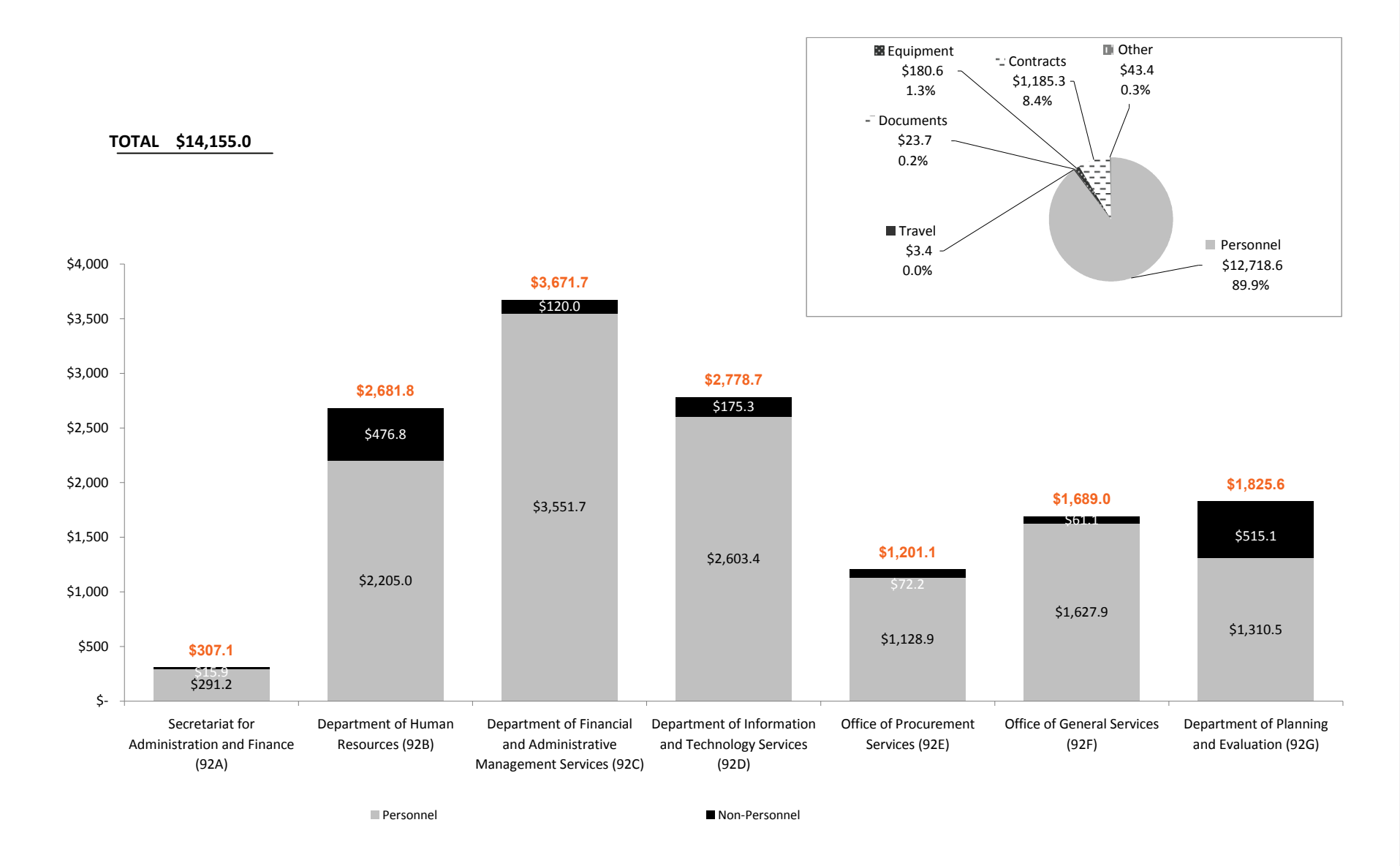
2011 Projected Sources of Financing by Fund (All Funds)

Figure 20
 (in thousands)



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 21
 (in thousands)



Regular Fund
Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 30
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 10,433.8	-4.1%	\$ 10,880.7	3.6%	\$ 10,501.3	-5.4%	\$ 11,096.0	
Non-Personnel	488.7	-11.4%	551.5	2.7%	537.1	-25.8%	723.8	
Total Chapter	\$ 10,922.5	-4.5%	\$ 11,432.2	3.6%	\$ 11,038.4	-6.6%	\$ 11,819.8	

Regular Fund by Subprogram (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Secretariat for Administration and Finance (92A)	\$ 307.1	-0.7%	\$ 309.3	3.1%	\$ 300.0	3.6%	\$ 289.7	
Department of Human Resources (92B)	1,919.5	-3.4%	1,987.4	6.0%	1,875.5	-1.1%	1,896.5	
Department of Financial and Administrative Management Services (92C)	2,933.0	-6.6%	3,141.8	8.9%	2,884.2	-12.1%	3,282.8	
Department of Information and Technology Services (92D)	2,353.8	-4.5%	2,465.9	1.3%	2,435.4	-2.7%	2,504.2	
Office of Procurement Services (92E)	926.6	-7.2%	999.0	11.7%	894.0	-22.4%	1,151.4	
Office of General Services (92F)	1,689.0	-5.0%	1,777.7	-6.9%	1,910.2	4.4%	1,828.9	
Department of Planning and Evaluation (92G)	793.5	5.6%	751.1	1.6%	739.1	-14.7%	866.2	
Total Chapter	\$ 10,922.5	-4.5%	\$ 11,432.2	3.6%	\$ 11,038.4	-6.6%	\$ 11,819.8	

Regular Fund (# of posts)	2011		2010		2009		2008	
	Approved	Δ	Approved	Δ	Execution	Δ	Execution	
Secretariat for Administration and Finance (92A)	2	-	2	-	2	-	2	
Department of Human Resources (92B)	16	(2)	18	(1)	19	(1)	20	
Department of Financial and Administrative Management Services (92C)	28	(2)	30	-	30	2	28	
Department of Information and Technology Services (92D)	19	(1)	20	(1)	21	-	21	
Office of Procurement Services (92E)	8	(2)	10	(2)	12	-	12	
Office of General Services (92F)	18	(2)	20	(2)	22	-	22	
Department of Planning and Evaluation (92G)	5	-	5	(1)	6	-	6	
Total Chapter	96	(9)	105	(7)	112	1	111	

Regular Fund (continued...)
2011 Proposed Posts by Subprogram

Table 31
 Number of Posts

(posts)	Senior Executives and Professionals									General Services							Subtotal	Total
	SG	ASG	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		
The Secretariat for Administration and Finance (92A)			1					1	2								0	2
The Department of Human Resources (92B)				1	1	3	6	1	12		4						4	16
The Department of Financial and Administrative Management Services (92C)				1	3	9	1	5	19		5	3	1				9	28
The Department of Information and Technology Services (92D)				1	5	3	4	1	14	1	2	1	1				5	19
The Office of Procurement Services (92E)				1		3	2	1	7		1						1	8
The Office of General Services (92F)				1	1	4			6		2	4	3	3			12	18
The Department of Planning and Evaluation (92G)				2	2		1		5								0	5
			1	7	12	22	14	9	65	1	14	8	5	3			31	96

Operational Goals

Table 32
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
9. SECRETARIAT FOR ADMINISTRATION AND FINANCE				
92A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR ADMINISTRATION AND FINANCE				
92A	1			Advisory and technical secretariat services to the CAAP
92A	2			Preparation of SG reports on administrative and financial management to political bodies
92A	3			Political leadership of the Secretariat for Administration and Finance
92A	4			Participation in and advisory services to Committees (e.g. Rowe Emergency Fund, Project Evaluation Committee, Resource Mobilization Committee)
92A	5			Advisory assistance to, and response to queries and requests from the Secretary General, Assistant Secretary General, chiefs of staff, secretaries, directors on administrative and financial services
92A	6	Plan	1	Preparation of the SAF annual operating plan
92A	7			Approval of travel documents
92A	8			Authorization of PARs
92A	9			Coordination of administrative and financial reorganization and modernization (STAMP)
92A	10			Management of fundraising to promote SAF activities
92A	11			Negotiation and monitoring of member states' payment plans
92A	12			Leadership of the historic buildings restoration program
92A	13			Management of the transition to a result-oriented administration
TOTAL 92A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR ADMINISTRATION AND FINANCE			13 GOALS	
92B. DEPARTMENT OF HUMAN RESOURCES				
92B	1	Intern	225	Administration of the internship program
92B	2			Administrative management of human resources
92B	3			Administration of the Human Resources Portal
92B	4			Administration of the health unit and insurance office
92B	5	Document	1	Annual operating plan
92B	6			Human resource services to all areas of the Secretariat (including internships)
92B	7			Administration of staff records
92B	8	Document	11	Production of a personnel register (Headcount) and the Department's statistical reports

Operational Goals (continued...)

Table 32 (continued...)
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92B	10	Process	3300	Support in handling visas, passports, work permits, travel documents, and related matters
92B	11	Process	1	Selection, recruitment, and the hiring of independent consultants and officials through through the GS/OAS employment mechanisms (including local hire)
92B	12			Administration of the staff dependency allowance
92B	13	Process	50	Administration of educational reimbursements (102J)
92B	14			Automation and administration of institutional benefits
92B	15	Person	700	Administration of the performance evaluation process
92B	16	Process	50	Management of succession plans
92B	17	Process	1	Administration of the staff recognition and improvement system
92B	18			Administration of the Organization's committees on human resource matters
92B	19	Application	1200	Administration and execution of personnel action requests
92B	20			Work force management and planning system
92B	21			Administration of the internal communication system
92B	22	Process	1600	Administration of the CPR, LP and TSP system
92B	23			Administration of the post classification system (102F)
92B	24	Process	1	Management of fundraising to promote the activities of the human resources area
92B	25			Support in maintenance and updating of the OASES human resource module
92B	26	Person	40	Management of the program on retention and development of high-potential personnel (102L)
92B	27	Person	20	Senior management training program (102L)
92B	28			Job skills-based training and capacity building (102L)
92B	29	Process	1	Streamlining of hiring mechanisms from 14 to 5
92B	30	Process	1	Development of standardized job descriptions
92B	31	Process	1	Modernization of the recruitment and selection process
92B	32	Person	40	Training program for supervisors
92B	33			Administrative management of movements: recruitment and transfers (102G)
92B	34			Administrative management of terminations and repatriations (102H)
92B	35	Process	120	Administrative management of home leave (102I)

Operational Goals (continued...)

Table 32 (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92B	36			Administrative management of pensions for retired executives and health and life insurance for retired employees (102K)
92B	37	Process	45	Administration of the competition process to fill vacancies
92B	38	Process	12	Drafting of the report on post budget
92B	39	Process	12	Drafting of report on hiring activities (CPRs and staff)
92B	40	Person	60	Coordination of certification of "preparer", "approver" and "receiver" training in the OASES system
92B	41	Process	1	Centralization and update of the human resource database information, including local staff and CPRs
TOTAL 92B. DEPARTMENT OF HUMAN RESOURCES			41 GOALS	
92C. DEPARTMENT OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT SERVICES				
92C	1			Implementation and monitoring of internal control
92C	2			Administration of OASES modules
92C	3			Review and maintenance of the accounts system
92C	4	Process	4	Coordination of quarterly reports on resource management and the monthly closing of accounts
92C	5			Coordination of the opening and definition of new accounts for contributions, fund transfers, expenditure transfers, common costs, budgeting and charging of assets to projects and donations
92C	6			Management of the execution of the program-budget
92C	7			Management of specific funds
92C	8			Technical assistance to the SAF for presentation of proposals and reports to the CAAP
92C	9			Treasury management, including associated institutions (Trust, Rowe Fund etc.)
92C	10			Supervision of the investment portfolio of funds and assets under the responsibility of the GS
92C	11			Maintenance of relations with the Audit Committee
92C	12			Preparation, analysis, and presentation of official financial statements
92C	13			Client assistance in financial matters
92C	14			Administrative management of budgetary and financial services
92C	15	Document	1	Annual operating plan
92C	16			Management of salaries and benefits
92C	17			Professional development of DBFS staff
92C	18			Review and definition of procedures for implementation of International Public Sector Accounting Standards (IPSAS)
92C	19	Project	1	Implementation of a risk analysis procedure for the offices of the GS and missions in the member states
92C	20			Management of fundraising to promote budgetary and financial services activities

Operational Goals (continued...)

Table 32 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92C	22	Project	1	Reengineering of two business processes
92C	23			Executive coordination services for SAF
92C	24			Transition of responsibility within the "Grant" module for establishing prizes and projects: From the Operations section to the Financial Reporting and Administrative Coordination section
92C	25			Implementation of a mechanism to authorize reports in the OASES system for final users (Push / Pull)
92C	26			Creation of administrative units (training and appointment).
92C	27			Implementation of a mechanism of automated compliance of agreements entered into with donors
92C	28			Improvement in the documentation for financial statement processes, through the drafting of handbooks
92C	29			Implementation of a tool for conciliating travel expenses and cash advance payments
92C	30			Reimplementation of the Fixed Asset Module in OASES
92C	31			First phase of training in IPSAS
92C	32			Request to the General Assembly for adopting IPSAS based on its English acronym
TOTAL 92C. DEPARTMENT OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT SERVICES			32 GOALS	
92D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES				
92D	1			Alignment of information and communications strategies and systems with goals and objectives defined by the Secretary General; provision of executive leadership to Department staff
92D	2			Maintenance and support of administrative systems, including their potential adjustment to international standards (102C)
92D	3	Ticket	12000	Technical support service to users in information systems, hardware and software (102A)
92D	4			Adapting security policies and systems according to external audits and best practices
92D	5			Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards.
92D	6			Maintenance of hardware and licenses
92D	7	Project	1	IT support for functional redesign of management systems, including their adaptation to international standards
92D	8	Project	16	Development of systems and applications integrated with management systems for planning, supervision, and evaluation
92D	9	System	1	Expansion of the use of the content management system and distribution of internal and external data
92D	10			Administrative management of information and technology services
92D	11	Document	1	Annual operating plan of DOITS
92D	12			Management of external resources allocated for implementation of projects that include IT services and associated technologies
92D	13	Project	1	Administration of Business Intelligence and Reporting tools

Operational Goals (continued...)

Table 32 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92D	14			Adjustment and continuous improvement of software processes defined in the OAS Software Development Framework
92D	15	Percentage	85	Implementation of the OAS Software Development Framework in new software development projects of the Organization
92D	16			Coordination, preparation and implementation of training for systems developed for the GS
92D	17	Project	1	Implementation of the first phase of the Disaster Recovery Site
92D	18	Server	8	Update and strengthening of technological infrastructure in the Production, Development, Test and Backup System environments
92D	19	Unit	10	Replacement of infrastructure of switches
92D	20	Study	1	Feasibility study on implementation of a single sign on system
92D	21	Project	1	Technology update for IT department personnel
92D	22	Project	1	Standardization of the videoconference systems for widespread use in the GS
92D	23	Project	1	Update and strengthening of the "IT Protection Layer"
92D	24			Compliance with Information Security policies
92D	25	Project	1	Maintenance and expansion of the OAS Secure Communications system
92D	26	Project	1	Implementation of a Universal Desktop for all OAS users
92D	27	Document	1	Development of the DOITS Strategic Plan for the 2011-2015 period

TOTAL 92D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES 27 GOALS

92E. OFFICE OF PROCUREMENT SERVICES

92E	1	Document	4	Quarterly reports on the fixed assets inventory
92E	2			Administration of new fixed assets OASES module
92E	3	Document	4	Inputs to quarterly resource management report of SAF
92E	4	Document	2	Risk management reports - GS/OAS insurance portfolio and travel by commercial carrier
92E	5	Process	500	Visa processing
92E	6			Administrative management of the office of procurement services
92E	7			Technical secretariat services for the Competitive Bidding Committee
92E	8			Supervision of compliance with and adherence to procurement standards
92E	9	Document	2	Report on CPRs
92E	10	Purchase order	39000	Management of minor purchases
92E	11	Purchase order	2450	Management of per diem and terminal expenses payments
92E	12	Process	20	Management of bidding processes (over US\$50,000)

Operational Goals (continued...)

Table 32 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92E	13			Management of insurance policies (102E)
92E	14			Administration of OASES procurement module
92E	15	Operation	700	Administration of online office supply purchasing system
92E	16	Contract	60	Supervision of compliance with long-term contracts (maintenance and monitoring services)
92E	17	Process	4	Coordination of quarterly and annual closing of procurement module accounts
92E	18	Ticket	200	OASES-related user requests dealt with and closed
92E	19	Line of requisitions	40000	Requisition management
92E	20	Process	4000	Administration of airline ticket purchases
92E	21			Management of providers
92E	22			Management of travel services to define new procedures and policies
92E	23			Higher-quality procurement services to the client
92E	24			Legal review of all procurement contracts
92E	25	Document	2	Semi-annual reports on travel to the CAAP
92E	26	Document	4	Announcements to staff and travel news issued
92E	27	Unit	3000	Receipt and registration of materials
92E	28	Unit	3000	Distribution of materials
92E	29	Transaction	2000	Control of delivery orders
92E	30	Transfer	600	Inventory control for internal moving
92E	31	Transaction	80000	Management of fluctuations in fixed assets
92E	32	Record	120000	Update of the inventory of fixed assets
92E	33			Update of procurement policies and guidelines
92E	34			Update of the fixed assets manual and rules governing the disposal of assets
92E	35			Update of the format of the report on CPRs
92E	36	Purchase order	10000	Cleanup of procurement module
92E	37			Reconciliation of travel tickets account with purchase orders
92E	38	Person	100	Training of OAS staff in use of OASES procurement systems

Operational Goals (continued...)

Table 32 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92E	40	Document	1	Annual operating plan
92E	41	Policy	11	Administration of funds for building, vehicle, and property insurance
92E	42			Implementation of "ORACLE fixed assets" (OFA)
92E	43			Management of guidelines for follow-up on goods purchases at Headquarters
92E	44			Administration of "minor purchases cards"
TOTAL 92E. OFFICE OF PROCUREMENT SERVICES			44 GOALS	
92F. OFFICE OF GENERAL SERVICES				
92F	1			Administrative management of general services
92F	2			Drafting of reports: annual, quarterly, for the CAAP, analysis of benchmarking reports
92F	3			Continued implementation of the requirements for "LEED certification"
92F	4			Continued training of staff to ensure building maintenance and operation by qualified professionals
92F	5			Maintenance of the General Secretariat buildings (MNB, ADM, GSB, Museo, Casita, official residence) (102D)
92F	6			Implementation of improvements and renovations to General Secretariat buildings
92F	7	Contract	3	Administrative management of general services and cleanup (IBS), as well as equipment maintenance services
92F	8			Management and administration of photocopying services, procurement of multifunctional equipment, maintenance and training for their adequate use
92F	9			Administrative management of parking and "Smartrip" allowance services
92F	10			Procurement of office furniture for the different areas of the General Secretariat (102B)
92F	11			Administration of rental agreements, including the management of relations with tenants, sending communications to notify rental increases (CPI and/or percentage increase)
92F	12			Modifications and/or renewals of rental agreements for their revision and approval by the Department of Legal Services
92F	13			Control of rental payments, renewal of insurance policies and coordination of additional services required by tenants
92F	14			Administration of distribution of mails and delivery of documents, official correspondence and visas
92F	15			Administration of the "penalty mail" system in coordination with the Department of State of the United States.
92F	16			Administration of the document delivery system through specialized companies
92F	17			Management of vehicles for transportation services of authorized officials and courier services
92F	18			Administrative management of the security contract (IBS)

Operational Goals (continued...)

Table 32 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92F	19			Coordination and administration of security personnel for special events according to Administrative Memorandum 68
92F	20			Development, in coordination with DOITS and the Department of Financial Services, of a physical inventory system administering the general inventory of the SG/OAS
92F	21			(Daily) register of products above \$200.00 in a database (Oases Fixed Assets Image) connected to Oases Fixed Assets (OFA) to keep the 22,000 or more resources updated
92F	22			Implementation / organization of COVENT whenever it is deemed necessary to remove all goods no longer useful for the SG/OAS
TOTAL 92F. OFFICE OF GENERAL SERVICES 22 GOALS				
92G. DEPARTMENT OF PLANNING AND EVALUATION				
92G	1	Database	1	Results indicators database expanded and updated
92G	2	Document	1	Execution of the program-budget
92G	3			Management of Spain Fund
92G	4	Document	1	Operating plan of the DPE
92G	5			Coordination and technical assistance for the project evaluation committee
92G	6	Document	1	Annual operating plan of the SG
92G	7			Technical evaluation project profiles
92G	8	Document	4	Quarterly progress reports on implementation of the 2011 AOP
92G	9	Document	2	Reports on project implementation
92G	10			Monitoring and evaluation of project results
92G	11			Maintenance and update of project database
92G	12	Workshop	4	Training in project management, for 100 persons
92G	13	Workshop	1	Training in the use of project design and monitoring instruments GS Offices in member states (for 20 persons in total)
92G	14	Presentation	2	Presentation on project management for permanent representatives and representatives of observer countries (50 persons in total)
92G	15	Workshop	2	Training in the use of project design and monitoring instruments at the request of officials in member countries (for 60 persons in total)
92G	16			Management of fundraising for development of planning, control and evaluation instruments

Operational Goals (continued...)

Table 32 (continued...)

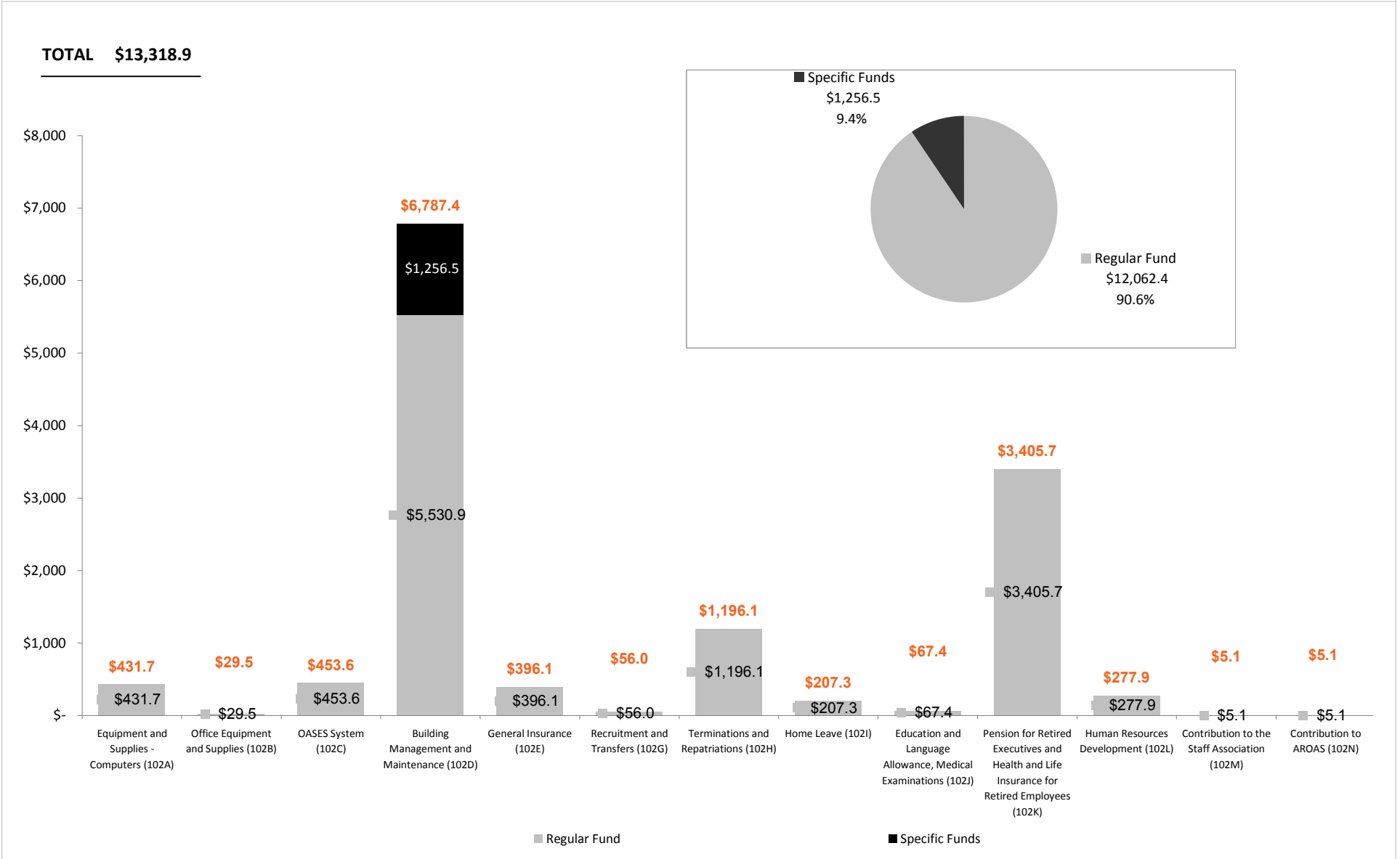
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92G	17			Administrative management of planning and evaluation
92G	18			Advisory services to the SG and his Staff on institutional management
92G	19			Update of mandate management module
92G	20	Workshop	1	Training for officials and mission members on consultations on mandate follow-up
92G	21	Course	2	Training in project management for DPCE personnel
92G	22			Technical assistance to the General Secretariat areas in project design and monitoring
92G	23			Coordination of external evaluations of projects
92G	24	Document	1	Scale of quota assessments updated
92G	25	Document	1	Register of organizational structure
92G	26			Attendance to CAAP and other political bodies
TOTAL 92G. DEPARTMENT OF PLANNING AND EVALUATION				26 GOALS

CHAPTER 10 - BASIC INFRASTRUCTURE AND COMMON COSTS

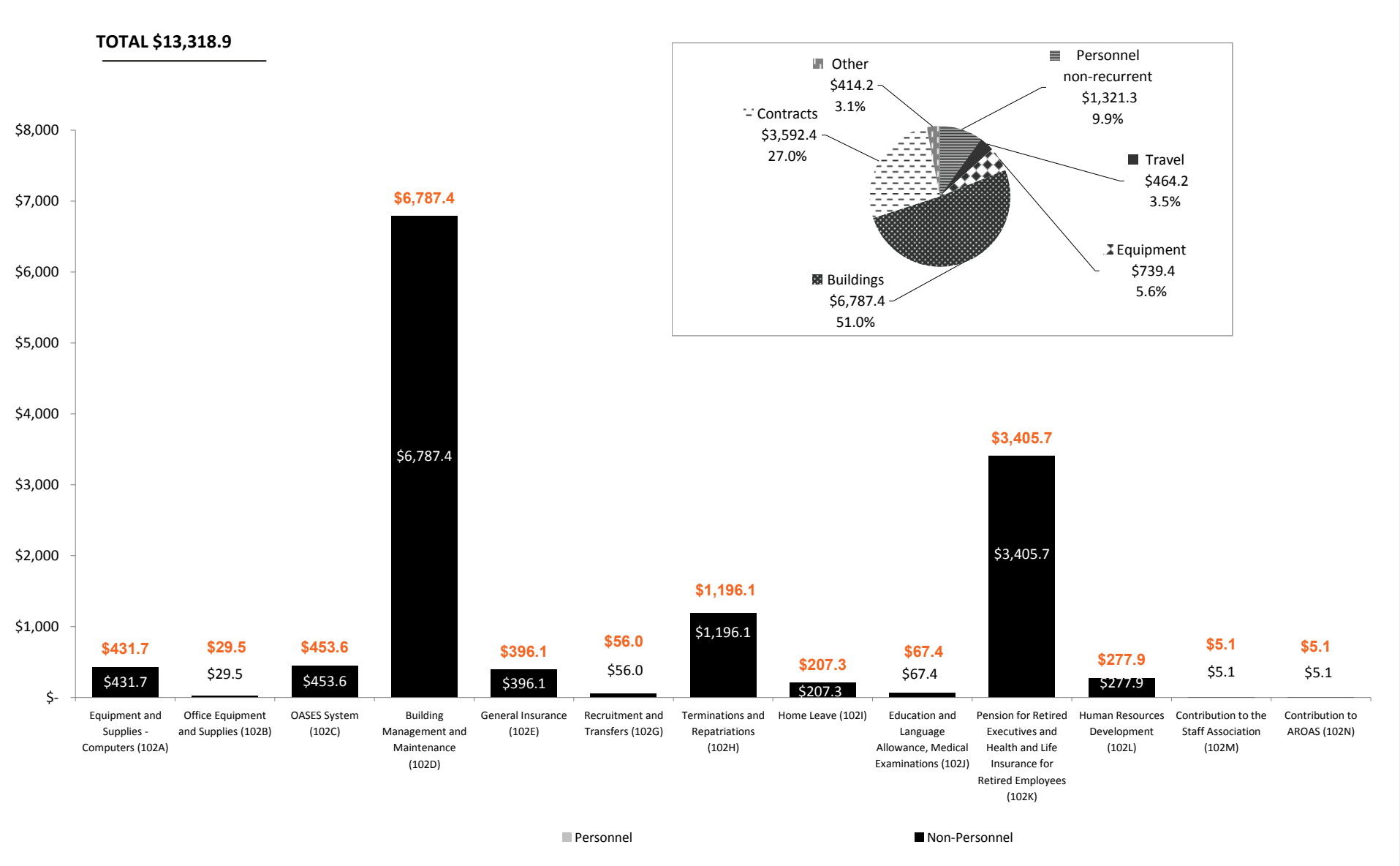
2011 Projected Sources of Financing by Fund (All Funds)

Figure 22
(in thousands)



2011 Projected Costs by Object of Expenditure (All Funds)

Figure 23
 (in thousands)



Regular Fund
Yearly Changes in Regular Fund Budget and Posts by Subprogram

Table 33
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Non-Personnel	12,179.1	-0.4%	12,229.1	-5.1%	12,887.5	3.8%	12,412.8	
Regular Fund by Subprogram (in thousands)	2011		2010		2009		2008	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Equipment and Supplies - Computers (102A)	\$ 431.7	-10.4%	\$ 481.7	-26.1%	\$ 652.0	37.3%	\$ 474.8	
Office Equipment and Supplies (102B)	29.5	0.0%	29.5	-22.2%	37.9	109.0%	18.1	
OASES System (102C)	453.6	0.0%	453.6	15.8%	391.8	-12.4%	447.3	
Building Management and Maintenance (102D)	5,530.9	0.0%	5,530.9	-0.4%	5,555.3	1.8%	5,455.3	
General Insurance (102E)	396.1	0.0%	396.1	22.0%	324.7	-0.9%	327.5	
Recruitment and Transfers (102G)	56.0	0.0%	56.0	-76.9%	242.9	-17.2%	293.5	
Terminations and Repatriations (102H)	1,289.4		1,289.4		1,370.3		1,387.8	
Home Leave (102I)	207.3	0.0%	207.3	-14.1%	241.3	5.6%	228.6	
Education and Language Allowance, Medical Examinations (102J)	67.4	0.0%	67.4	-46.8%	126.8	1.2%	125.3	
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)	3,405.7	0.0%	3,405.7	-5.0%	3,586.8	6.4%	3,370.9	
Human Resources Development (102L)	301.3	0.0%	301.3	-0.6%	303.2	18.2%	256.5	
Contribution to the Staff Association (102M)	5.1	0.0%	5.1	0.0%	5.1	2.0%	5.0	
Contribution to AROAS (102N)	5.1	0.0%	5.1	0.0%	5.1			
Centennial Celebration (102O)				100.0%	17.0	0.0%		
Total Chapter	\$ 12,179.1	-0.4%	\$ 12,229.1	-4.9%	\$ 12,860.2	3.8%	\$ 12,390.6	

This Page Intentionally Left Blank



SECTION III
ANNEXES



This Page Intentionally Left Blank

ANNEX I

Approved Organizational Changes

Eliminated	From	To
Department of Special Legal Programs (42E)	Chapter 4 - Secretariat for Legal Affairs	
Department of Outreach and Partnership (82E)	Chapter 8 - Secretariat for External Relations	
<hr/>		
Transferred		
Department of Legal Services (42F)	Chapter 1 - Office of the Secretary General	Chapter 4 - Secretariat for Legal Affairs
Department of Press (82F)	Chapter 1 - Office of the Secretary General	Chapter 8 - Secretariat for External Relations
Office of the Director General of the Inter-American Children's Institute (32M)	Chapter 4 - Secretariat for Legal Affairs	Chapter 3 -Autonomous and/or decentralized organs, agencies, entities and dependencies
<hr/>		
Renamed		
Department of Conferences and Meetings Management (22C)	Department of Conferences and Meetings (22C)	Department of Conferences and Meetings Management (22C)
Department of Economic Development, Trade and Tourism (72C)	Department of Economic Development (72C)	Department of Economic Development, Trade and Tourism (72C)
Department of Human Development, Education and Culture (72G)	Department of Human Development (72G)	Department of Human Development, Education and Culture (72G)
Department of Strategic Communications and Image (82B)	Department of Communications and Institutional Image (82B)	Department of Strategic Communications and Image (82B)
Department of Planning and Evaluation (92G)	Department of Planning and Follow-Up (92G)	Department of Planning and Evaluation (92G)
Department of Financial and Administrative Management Services (92C)	Department of Budgetary and Financial Services	Department of Financial and Administrative Management Services (92C)
<hr/>		

ANNEX II

Approved Quota Assessment (in thousands)



ORGANIZATION OF AMERICAN STATES REGULAR FUND QUOTA ASSESSMENTS FOR 2011

Member States	Assessed Percentage	Quota Assessment	Tax Reimbursement	(a) Credits	Total
Antigua and Barbuda	0.022%	17,900		348	17,552
Argentina	3.211%	2,619,400			2,619,400
Bahamas	0.077%	62,800		1,828	60,972
Barbados	0.060%	48,900	8,000 (b)		56,900
Belize	0.022%	17,900		521	17,379
Bolivia	0.046%	37,500			37,500
Brazil	7.953%	6,487,700		125,847	6,361,853
Canada	13.761%	11,225,600		244,971	10,980,629
Chile	1.073%	875,300			875,300
Colombia	0.839%	684,400		19,532	664,868
Costa Rica	0.187%	152,500		2,959	149,541
Dominica	0.022%	17,900		348	17,552
Dominican Republic	0.206%	168,000			168,000
Ecuador	0.207%	168,900			168,900
El Salvador	0.105%	85,700			85,700
Grenada	0.022%	17,900			17,900
Guatemala	0.187%	152,500		2,959	149,541
Guyana	0.022%	17,900			17,900
Haiti	0.045%	36,700			36,700
Honduras (c)	0.045%	36,700			36,700
Jamaica	0.123%	100,300			100,300
Mexico	8.141%	6,641,100		128,822	6,512,278
Nicaragua	0.045%	36,700			36,700
Panama	0.163%	133,000			133,000
Paraguay	0.124%	101,200			101,200
Peru	0.553%	451,100		8,751	442,349
Saint Kitts and Nevis	0.022%	17,900			17,900
Saint Lucia	0.022%	17,900			17,900
Saint Vincent and the Grenadines	0.022%	17,900		348	17,552
Suriname	0.045%	36,700		711	35,989
Trinidad and Tobago	0.152%	124,000		2,406	121,594
United States	59.470%	48,512,700	9,250,000 (b)		57,762,700
Uruguay	0.181%	147,700			147,700
Venezuela	2.060%	1,680,500			1,680,500
Subtotal	99.235%	80,950,800	9,258,000	540,351	89,668,449
Cuba (d)	0.765%	624,100			624,100
TOTAL	100.000%	81,574,900	9,258,000	540,351	90,292,549

a. Represents 2% of 2009 quota assessment if full payment of 2009 quota was received by April received before January 31, 2009.

b. The amount shown is estimated and may differ from the actual amount billed.

c. Effective July 5, 2009, as per resolution AG/RES. 2 (XXXVII-E/09), Honduras has been suspended from the exercise of its right to participate in the Organization of American States, in accordance with Article 21 of the Inter-American Democratic Charter. Honduras shall continue fulfilling its financial obligations as a member state of the Organization, pursuant to the provisions of said article.

d. Shown only to establish the percentage corresponding to each member state.

Programmatic Areas by Subprogram

Democracy and Governance

Secretariat for Legal Affairs (42A)

Secretariat for Political Affairs
(62A)

Department of International Law
(42B)

Department of Electoral Cooperation
and Observation (62B)

Department of Legal Cooperation
(42C)

Department of Sustainable Democracy
and Special Missions (62C)

Department of State Modernization and
Good Governance (62D)

Multidimensional Security

Secretariat for Multidimensional
Security (52A)

Secretariat for the Inter-American
Committee against Terrorism (CICTE)
(52D)

Secretariat of the Inter-American Drug
Abuse Control Commission (CICAD)
(52C)

Department of Public Security
(52E)

Inter-American Defense Board
(32G)

Human Rights

Inter-American Court of Human
Rights (32A)

Inter-American Commission on Human
Rights and its Executive Secretariat
(32B)

Integral Development

Executive Secretariat for Integral
Development (72A)

Permanent Secretariat of the Inter-
American Commission of Women
(CIM) (32I)

Department of Economic
Development, Trade and Tourism
(72C)

The Secretariat of the Inter-American
Telecommunication Commission -
CITEL (32K)

Department of Sustainable
Development (72D)

Secretariat of the Inter-American
Committee on Ports (CIP) (32L)

Department of Social Development and
Employment (72E)

Trust for the Americas (32J)

Department of Human
Development, Education and
Culture (72G)

Panamerican Development Foundation
(32H)

CIDI Mtgs., Ministerial & IA
Committees Meetings (72H)

Office of the Director General of the
Inter-American Children's Institute
(32M)

Programmatic Areas by Subprogram

Support for the Member States

Summits Secretariat (12B)

Coordinating Office for the Offices and Units of the GS in the Member States (22D)

Office of Protocol (12F)

Columbus Memorial Library (22F)

Office of the Secretariat to the GA, the Meeting of Consultation, the PC, and Subsidiary Organs (22B)

General Assembly (22H)

Department of Conferences and Meetings (22C)

OAS Unprogrammed Meetings (22I)

Department of Cultural Affairs (82D)

Policy Direction

Office of the Secretary General (12A)

Office of the Assistant Secretary General (22A)

Department of Press (82F)

Secretariat for External Relations (82A)

Board of External Auditors (32E)

Department of Strategic Communications and Image (82B)

Department of International Affairs (82C)

OAS Administrative Tribunal and its Secretariat (32C)

Programmatic Areas by Subprogram

Administration

Department of Legal Services (42F)

Department of Financial and
Administrative Management
Services (92C)

Office of the Inspector General
(32D)

Department of Information and
Technology Services (92D)

Secretariat for Administration and
Finance (92A)

Office of Procurement Services
(92E)

Department of Human Resources
(92B)

Office of General Services (92F)

Department of Planning and
Evaluation (92G)

Infrastructure and Common Costs

Equipment and Supplies -
Computers (102A)

Recruitment and Transfers (102G)

Office Equipment and Supplies
(102B)

Terminations and Repatriations (102H)

OASES System (102C)

Home Leave (102I)

Building Management and Maintenance
(102D)

Education and Language Allowance,
Medical Examinations (102J)

General Insurance (102E)

Pension for Retired Executives and
Health and Life Insurance for Retired
Employees (102K)

Post Audits (102F)

Human Resources Development (102L)

Contribution to the Staff Association
(102M)

Contribution to AROAS (N)

This Page Intentionally Left Blank