

# PROGRAM-BUDGET OF THE ORGANIZATION

Approved by the General Assembly

# 2012



Organization of  
American States

Office of the Secretary General  
August 2011

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## 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 Charter 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*

*Saint Lucia*

*Saint Vincent and the Grenadines*

*Suriname*

*Trinidad and Tobago*

*United States*

*Uruguay*

*Venezuela*

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*“The time is right to achieve rational resource management so as to ensure that this valuable institution can continue to improve its capacity to maintain peace, promote democracy, safeguard security, protect human rights, and ensure that development reaches all citizens of the Americas.”*

**José Miguel Insulza**  
OAS Secretary General  
May 18 2011  
Washington, DC

## SECTION I

### HIGHLIGHTS OF THE APPROVED PROGRAM-BUDGET

*“ The lack of security directly affects people’s bodily integrity, tranquility, and possessions, and it poses a threat to stability, to efforts to strengthen democracy, to the rule of law, and to development in all of the countries of the Americas.”*

**José Miguel Insulza**  
OAS Secretary General  
June 5 2011  
San Salvador, El Salvador



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## EXTRACT FROM THE REPORT OF THE CHAIR OF THE COMMITTEE ON ADMINISTRATIVE AND BUDGETARY AFFAIRS ON THE PROPOSED PROGRAM-BUDGET OF THE ORGANIZATION FOR 2012

(Original document CP/CAAP-3142/11 presented to the Permanent Council at its meeting of October 28, 2011)

In my capacity as Chair of the Committee on Administrative and Budgetary Affairs of the Permanent Council, and in preparation for the fortieth special session of the General Assembly, I have the honor to submit to the member states, for their consideration, a summary of the work accomplished in preparation for the General Assembly session to be held on October 31, 2011 to consider and adopt the 2012 program-budget, pursuant to resolution CP/RES. 989 (1818/11).

### I. BACKGROUND

Pursuant to Article 19.b of the Rules of Procedure of the Permanent Council, which instructs the Committee on Administrative and Budgetary Affairs (CAAP) *“To examine the proposed program-budget that the General Secretariat transmits to it in consultation with the Permanent Council for the purposes indicated in Article 112.c of the Charter, and to submit to the Council such observations as it may deem pertinent,”* the Permanent Council, transmitted on August 11, 2011, the proposed 2012 program-budget, presented by the Secretary General to the CAAP for its consideration.

### II. WORKING GROUPS AND OFFICERS

At its meeting of August 2, 2011, the Committee on Administrative and Budgetary Affairs agreed to establish two working groups to proceed with the tasks entrusted to the CAAP with respect to the 2012 program-budget.

To that end, the Committee elected Counselor César Martínez, Alternate Representative of El Salvador to the OAS to chair the Working Group to Review the Proposed Program-Budget for 2012, and Counselor Rodrigo Olsen, Alternate Representative of Chile to the OAS as Chair of the Working Group to Prepare the Draft Resolution on the 2012 Program-Budget.

### III. PROCEEDINGS

#### a. Working Group to Review the Proposed Program-Budget for 2012

The Working Group to Review the Proposed Program-Budget for 2012 began its work on August 26, 2011, reviewing and considering, chapter by chapter, the proposed program-budget presented by the Secretary General. In the course of its nine meetings, the Working Group heard the arguments adduced by each Secretariat, Department, and Office in defense of its proposed budget. This year a few guideline questions were introduced to facilitate the work of the delegations and of the General Secretariat.

The Working Group took as its basis the agreement reached by delegations in the CAAP that any delegations that had proposals and requests for increases in the budget appropriations for a particular area of the General Secretariat would submit that proposal accompanied by a counter-proposal for a cut in some other area.

During the meeting of the Working Group on October 11, the Chair presented the delegations with a Table summarizing the explanations of the General Secretariat, chapter by chapter, and urged the delegations to submit any proposed changes they might have to the program-budget submitted by the General Secretariat.

At the October 20 meeting of the Working Group to Prepare the Draft Resolution, this Chair was granted an opportunity to present a Table of amendments to the proposed program-budget presented by the Secretary General.

At the meeting on October 24, significant rapprochements were achieved regarding amendments to the proposed program-budget. The delegations did not voice disagreement with proposed increases in funds and/or positions contained in the Table of amendments to the proposed program-budget.

Nor did they express disagreement with the proposed reduction in funds and personnel of the Secretariat for External Relations. They focused in their remarks on restoring positions in the Department of International Law, the Department of Legal Cooperation, the Department of Electoral Cooperation and Observation, the Department of Sustainable Democracy and Special Missions, and the Department of Legal Advice.

In order to restore positions, the delegations agreed to finance four positions from the proposed cut and proposed expansion put forward by the member states and a fifth position will be financed from the positions of trust that the General Secretariat will eliminate as of January 2012. For the time being, that fifth restored position is, on paper, related to a reduction in the Secretariat of Administration and Finance.

The Working Group concluded its work without arriving at a consensus on this matter. It was decided to continue the discussion and address this issue within the Committee on Administrative and Budgetary Affairs (CAAP).

The Chair of the Working Group presented his final report to the CAAP on October 25, 2011. It was distributed as document CAAP/GT/PPP-73/11.

b. Working Group to Prepare the Draft Resolution on the 2012 Program-Budget

At the start of the work entrusted to the Working Group to Prepare the Draft Resolution on the Program-Budget for 2012, the Chair initiated the work entrusted to the Group by presenting a preliminary draft resolution on the program-budget for 2012 (CAAP/GT/RPP-13/11). At that meeting, the Chair told the delegations that that document contained elements from the previous budget resolution (for 2011): resolution AG/RES. 1 (XL-E/10), “Program-Budget of the Regular Fund of the Organization for 2011 and Contributions to FEMCIDI,” adopted at the fortieth special session of the General Assembly, held on September 30, 2010. The Chair also indicated that the draft being presented for this year's consideration again highlighted the theme of enhancing the accountability of, and reporting from the General Secretariat to the CAAP through reorganized quarterly and annual reports and thematic studies on pertinent issues.

The Working Group met a total of five times to negotiate the draft resolution “Program-Budget of the Regular Fund of the Organization for 2012 and Contributions to FEMCIDI” in which progress was made paragraph by paragraph on the draft resolution, and agreements were reached by member state delegations on each of the topics being addressed at the meetings. In addition, one informal meeting was held to address the following items: 1. human resource policies; 2. appointments to positions of trust; and 3) Draft Code of Ethics for staff of the General Secretariat.

During the meeting of October 18, the delegation of Nicaragua stated its positions regarding the creation of the Department of Defense and Hemispheric Security within the Secretariat for Multidimensional Security. The remarks of the delegation of Nicaragua are attached as Appendix I to report CAAP/GT/RPP-25/11.

The Chair of the Working Group presented his final report to the CAAP at its meeting on October 25, 2011. It was distributed as document CAAP/GT/RPP-25/11.

#### **IV. CONCLUSION OF PROCEEDINGS**

At the meeting of the CAAP on October 25, 2011, the proposed program-budget and its respective draft resolution “Program-Budget of the Regular Fund of the Organization for 2012 and Contributions for FEMCIDI” (CAAP/GT/RPP-13/11 rev.5) were submitted for consideration. Also presented at that meeting was Section I of the draft resolution “Budget Appropriations” with the numbers provided by the Secretariat, for consideration by the member states.

In concluding this report on the work of the CAAP in preparation for the forty-second special session of the General Assembly, I wish to express my gratitude to all the delegations for their input and participation. In particular, I would like to take this opportunity to thank the Vice Chairs of the CAAP and the Chairs of the Working Groups, Counselor César Martínez, Alternate Representative of El Salvador to the OAS, Counselor Rodrigo Olsen, Alternate Representative of Chile to the OAS, Counselor Pierre Giroux, Alternate Representative of Canada to the OAS, and Minister Alberto del Castillo, Alternate Representative of Mexico to the OAS, for their professionalism, patience, and negotiating skills that helped create a positive environment for the negotiations in both formal and informal sessions of the Working Groups and of this Committee. Last, but by no means least, Mr. Chairman, I wish to thank the Secretariat for Administration and Finance, the Department of Legal Services, the Secretariat of the CAAP, and the interpreters and translators for their valuable assistance. I commend their professionalism, expertise and in-depth knowledge of the work of this Committee.

John Beale  
Ambassador, Permanent Representative of Barbados  
Chair of the Committee on Administrative and Budgetary Affairs

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PROGRAM-BUDGET OF THE REGULAR FUND OF THE ORGANIZATION FOR 2012  
AND CONTRIBUTIONS TO FEMCIDI

(Adopted at the plenary session, held on October 30, 2011  
and subject to revision by the Style Committee)

THE GENERAL ASSEMBLY,

TAKING INTO ACCOUNT:

That resolution AG/RES. 2696 (XL1-O/11) established the overall budget level of the program-budget for the Regular Fund for 2012, including the cost-of-living and inflation adjustment, at US\$85,350,800; and

That said resolution also set the quotas with which the member states will finance the Regular Fund of the Organization for the year 2012;

HAVING SEEN:

The proposed program-budget of the Organization of American States (OAS) for fiscal year 2012, forwarded by the Secretary General to the Permanent Council on August 11, 2011 (CP/doc.4657/11), and its updates, with an overall Regular Fund budget level of US\$85,298,200;

The annual report of the Board of External Auditors (CP/doc.4555/11), presented to the Permanent Council on May 4, 2011;

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 2012 (CP/CAAP-3142/11), 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), in 2011 the Secretary General adjusted the General Secretariat’s 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 that these have since been recognized as “the four pillars” of the Organization; and

The presentation by the Secretary General on the situation of the 2011 budget in which he proposed to increase the 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

According to the method established by resolution AG/RES. 1 (XXXIV-E/07), the quotas of the member states were recalculated for the years 2012 to 2014, as reflected in resolution AG/RES. 2696 (XLI-O/11), which adopted the Financing of the 2012 Program-Budget of the Organization; 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 is to 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:

BUDGET APPROPRIATIONS

1. To approve and authorize the program-budget of the Organization for the fiscal period from January 1 through December 31, 2012, financed by the following funds at the levels indicated:

		2012 (in US\$1,000)
a.	Regular Fund	85,350.8
b.	Voluntary Fund	2,275.6

2. To approve the specific levels of appropriations, by chapter, program, and subprogram, with the recommendations, instructions, or mandates detailed below:

		2012 (in US\$1,000)
1 -	SECRETARY GENERAL	<u>3,632.3</u>
12A	Office of the Secretary General	1,582.1
12B	Summits Secretariat	504.3
12F	Office of Protocol	543.9
12E	Department of Legal Services	1,002.0

		2012
		(in US\$1,000)
2 -	ASSISTANT SECRETARY GENERAL	<u>17,142.9</u>
22A	Office of the Assistant Secretary General	1,567.8
22B	Office of the Secretariat of the General Assembly, the Meeting of	1,378.0
22C	Department of Conferences and Meetings Management	5,453.4
22D	Coordinating Office for the Offices and Units of the General Se-	7,643.5
22F	Columbus Memorial Library	870.4
22H	General Assembly	168.1
22I	OAS Unprogrammed Meetings	61.7
3 -	AUTONOMOUS AND DECENTRALIZED ENTITIES	<u>12,994.5</u>
32A	Inter-American Court of Human Rights	2,161.0
32B	Inter-American Commission on Human Rights and its Executive	4,779.7
32C	OAS Administrative Tribunal and its Secretariat	53.0
32D	Office of the Inspector General	1,162.3
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	1,254.0
32J	Trust for the Americas	188.9
32K	Secretariat of the Inter-American Telecommunication Commis- sion (CITEL)	622.6
32L	Secretariat of the Inter-American Committee on Ports (CIP)	195.9
32M	Office of the Director General of the Inter-American Children's Institute	1,014.1



		2012
		(in US\$1,000)
4 -	SECRETARIAT FOR LEGAL AFFAIRS	<u>2,757.7</u>
42A	Secretariat for Legal Affairs	517.3
42B	Department of International Law	1,460.1
42C	Department of Legal Cooperation	780.3
	SECRETARIAT FOR MULTIDIMENSIONAL SECURITY	<u>4,119.4</u>
5 -		
52A	Secretariat for Multidimensional Security	458.0
52C	Executive Secretariat of the Inter-American Drug Abuse Control	1,793.0
52D	Secretariat of the Inter-American Committee against Terrorism	493.6
52E	Department of Public Security	1,015.7
52F	Department of Defense and Hemispheric Security	359.1
6 -	SECRETARIAT FOR POLITICAL AFFAIRS	<u>4,436.8</u>
62A	Secretariat for Political Affairs	850.1
62B	Department of Electoral Cooperation and Observation	1,345.9
62C	Department of Sustainable Democracy and Special Missions	1,211.3
62D	Department for Effective Public Management	1,029.5
7 -	EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOP-	<u>13,988.8</u>
72A	Executive Secretariat for Integral Development	1,273.9
72C	Department of Economic Development, Trade, and Tourism	2,410.6
72D	Department of Sustainable Development	1,393.6
72E	Department of Social Development and Employment	1,229.3
72G	Department of Human Development, Education, and Culture	7,530.4
72H	CIDI Meetings, Ministerial Meetings, and Inter-American Com-	151.0

		2012
		(in US\$1,000)
8 -	SECRETARIAT FOR EXTERNAL RELATIONS	<u>3,776.4</u>
82A	Secretariat for External Relations	814.6
82C	Department of International Affairs	841.9
82D	Art Museum of the Americas	522.9
82F	Press and Communication Department	1,597.0
9 -	SECRETARIAT FOR ADMINISTRATION AND FINANCE	<u>10,254.2</u>
92A	Secretariat for Administration and Finance	268.5
92B	Department of Human Resources	1,888.6
92C	Department of Financial and Administrative Management Services	2,923.0
92D	Department of Information and Technology Services	2,008.7
92E	Office of Procurement Services	842.4
92F	Office of General Services	1,573.8
92G	Department of Planning and Evaluation	749.2
10 -	BASIC INFRASTRUCTURE AND COMMON COSTS	<u>12,247.8</u>
102A	Equipment and Supplies – Computers	868.0
102B	Office Equipment and Supplies	29.5
102C	OASES System	453.6
102D	Building Management and Maintenance	5,201.3
102E	General Insurance	396.1
102G	Recruitment and Transfers	56.0
102H	Terminations and Repatriations	1,126.1
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	3,505.7
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
102O	Contribution to the Reserve Fund	48.7

## 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 30, 2011, 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 2013

- a) To instruct the Subcommittee on Administrative and Budgetary Matters of the Preparatory Committee of the General Assembly to consider a proposal to be referred to the General Assembly, at its forty-second regular session, to be held in July 2012, to establish the overall budget level and the sources of financing for the 2013 program-budget. Income to finance the 2013 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 shall 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 2013 program-budget, to be held no later than November 15, 2012.
- c) To request the Secretary General, in accordance with the guidelines emanating from the forty-second regular session of the General Assembly, to present the proposed program-budget to the Preparatory Committee for that special session no later than 90 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 2013 Regular Fund program budget, including any statutory increases that may be required.
- e) The Permanent Council shall be authorized to adjust in exceptional circumstances the percentage contained in paragraph III.A.1.d) above, at its discretion and with due advice from the CAAP, in response to changes in economic or financial factors that have an impact on the execution of the Regular Budget.
- f) To instruct the General Secretariat to submit to the Permanent Council a study on an appropriate ceiling for personnel expenditures, in the context of the review of the Organization's general human resources policy, to be presented for consideration by the General Assembly at its next regular session.

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 (XL-E/10):
- 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 2009 and 2010 (CP/doc.4555/11), 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.
    - (c) Suggestions as to the manner in which to regularly address the financing of the variations between real costs and estimated costs, and the associated risks.

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 an 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 new appointments, trust positions, 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 contributions 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 through nonobservance of scheduled meeting 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 to foster 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 manage indirect costs 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 the 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 update and present to the Permanent Council, through the CAAP, by April 2, 2012, 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) and by this resolution according to the following paragraph.

- b. To amend paragraph B.1 of Annex A of resolution AG/RES. 1757 (XXX-O/00), replacing it with the following wording in italics:

*“Member states that pay their entire quota assessment for the current fiscal period by March 31 of that period shall be entitled to the following discounts: 3% of the amount paid by January 31; 2% of the amount paid by the last day of February; and 1% of the amount paid by March 31. The discount for prompt payment shall apply on the date of payment. The discount shall be applied to quota assessments for the next fiscal period.”*

This provision shall remain in force until amended by the General Assembly.

6. Strategic planning and evaluation

To instruct the Secretary General:

- a. To provide to member states a detailed 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 broken down by pillar, 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

- a. To instruct the Secretary General to present by April 30, 2012, a revised and updated version of the comprehensive human resource management strategy presented to the CAAP on March 22, 2011, with due consideration to the General Standards to Govern the Operations of the General Secretariat, the Staff Rules, and the strategic planning and evaluation process, as defined in paragraph III.6, to include, within the framework of budgetary austerity and discipline that should guide the work of the Organization, the rescaling of the Organization’s organizational and wage structures based on the principle that all departmental director positions be considered at the same classification level or grade no later than February 28, 2012.

- b. The General Secretariat shall submit to the CAAP every 30 days monitoring and progress reports on the comprehensive human resources strategy.
- c. To instruct the Secretary General to present to the Permanent Council for its information and consideration, no later than January 31, 2012, the revised version of the draft Code of Ethics of the General Secretariat staff.
- d. Trust appointments
  - i. To instruct the Secretary General to comply no later than January 31, 2012, with Article 21 of the General Standards, which establishes that the number of trust positions financed by the Regular Fund shall not exceed eight percent of the positions financed by that Fund, including by the reduction of the number of non-career trust positions. To instruct the Secretary General to comply with Article 21b of said standards, to protect the rights of staff members as required by staff rules and the General Standards. Furthermore, to instruct the Secretary General to submit to the Permanent Council, within the framework established in operative paragraph 7.a above, a proposal establishing the criteria governing appointments to trust positions, placing particular emphasis on their applicability to director-level positions, opening them to external competition.
  - ii. In formulating the proposals referenced in paragraphs 7.a and 7.d.i above, the Secretary General shall consider: the merit principle, demonstrated suitability for the position, transparency in hiring procedures, non-discrimination, equitable geographic distribution, gender balance in all areas of the Organization, and the personnel management and performance evaluation methodology.
- e. Review of General Standards
  - i. To request the General Secretariat to present to the Permanent Council, no later than May 31, 2012, a proposal for revision of the General Standards to Govern the Operations of the General Secretariat of the Organization of American States, specifically to include recommendations to adjust the human resources rules, policies, and practices of the General Secretariat, in particular as it regards the contracting mechanisms contained in Chapter III of the General Standards, following the recommendations of the Board of External Auditors (CP/doc.4555/11).
- f. Any savings generated by the application of these measures in human resources policy should be transferred to the Reserve Subfund of the Organization, in accordance with the provisions of Article 72 of the General Standards.

8. Offices of the General Secretariat in the Member States

To instruct to the Secretary General to present to the CAAP no later than April 30, 2012, a plan including options to rationalize and reduce the overall costs to the Regular Fund of the operations of the Offices of the General Secretariat of the Organization of American States in the member states.

9. OAS Scholarship and Training Program Funds

- a. To authorize the General Secretariat to use in 2012 up to US\$250,000 of the OAS Scholarship and Training Program for the Fund to finance 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.
- b. 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.
- c. 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

- a. To confirm that the General Secretariat of 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.
- b. To underscore that those foundations established by the General Secretariat must also observe a culture and practice of austerity, effectiveness, accountability, efficiency, transparency, and prudence in the use, execution, and management of said resources, and must provide regular financial reporting on the use of resources, no less frequently than once per quarter, to the Department of Financial and Administrative Management Services (DFAMS).

11. Travel

- a. 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.
- b. 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 instruct the General Secretariat to effectively apply resolution CP/RES. 982 (1797/11), “Update of Costs of Conferences and Meetings Funded by the OAS,” adopted by the Permanent Council on March 30, 2011, which includes 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, overall needs, and the 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 committees, 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 biennially the methodology for formulating the budgets of all conferences and meetings, which shall include the duration, frequency, number, and coordination of sessions, with a view to promoting efficiency and effectiveness, as provided in resolution CP/RES. 982 (1797/11).

This provision shall remain in force until amended by the General Assembly.

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 2013, 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 instruct the CAAP to continue following up on the process of adoption of audit 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.

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 maintain 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

- a. To maintain 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.
- b. To consider the conclusions and recommendations arising from the working group to strengthen the inter-American human rights system in the proposed program-budget for 2013.

17. International Public Sector Accounting Standards

- a. To instruct the General Secretariat to continue its work in 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, 2015, 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 as may be necessary to the General Standards, *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 the 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

To instruct the CAAP to review the options presented in 2011 by the General Secretariat to maximize the potential of the real estate of the OAS, and to recommend to the Permanent Council, and to the General Assembly as appropriate, the adoption of decisions, taking into account the financing required for urgent repairs, maintenance, renovation, and management of the Organization's physical space.

19. Limit on job positions

- a. The number of job positions approved for the period from January 1 through December 31, 2012, is 471 job positions; and during this budget year that number shall not be greater than the approved number.
- b. In case increases in the number of job positions approved are proposed, the General Secretariat shall submit the matter beforehand to the CAAP for approval.

20. Comprehensive revision of the General Standards to Govern the Operations of the General Secretariat of the Organization

To request the General Secretariat to submit to the CAAP, no later than July 31, 2012, a study on a comprehensive revision of the General Standards to Govern the Operations of the General Secretariat of the Organization.

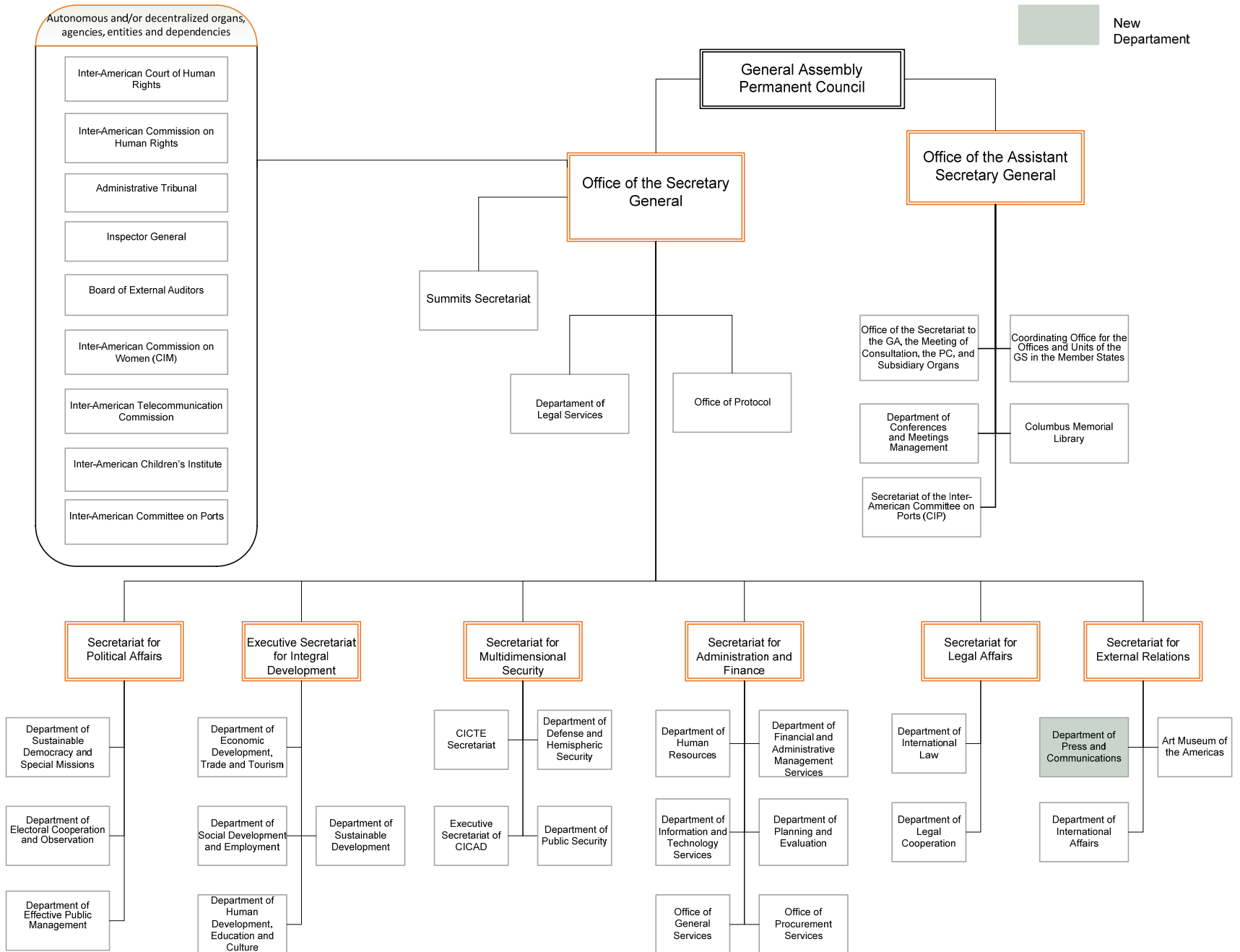
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### **Note on Allocation of Posts**

General Assembly Resolution AG/RES. 1 (XLII—E/11) of October 31, 2011 made substantial changes to the funding allocations for personnel that affect the Secretary-General's proposed staffing distribution of the Regular Fund. The Office of the Secretary General and the Secretariat for Administration and Finance will develop an initial re-distribution of staffing levels that will become effective on January 1, 2012, and will match, as much as possible, the funding re-allocations mandated by the General Assembly. The new post distributions will be updated and published in the OAS Quarterly Resource Management report and on the OAS Finance Portal

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# APPROVED 2012 ORGANIZATIONAL STRUCTURE



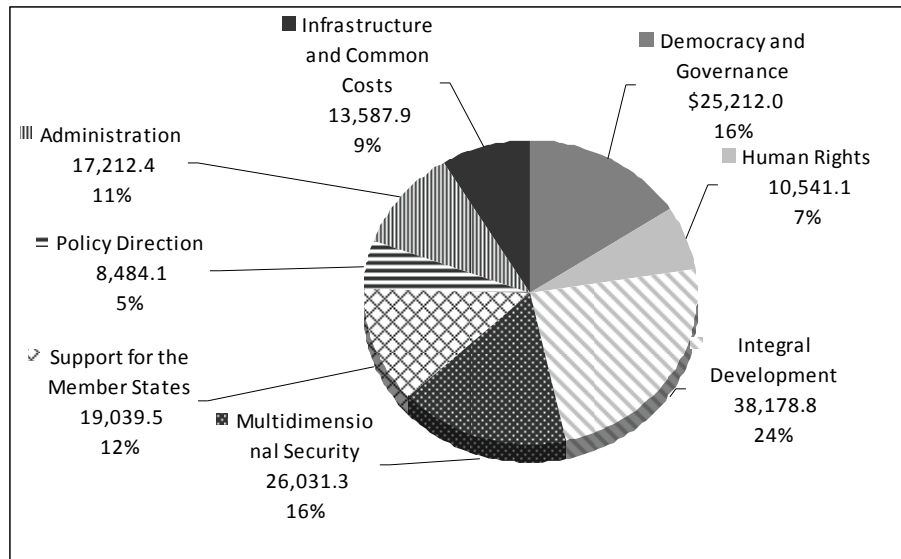
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## DISTRIBUTION BY PROGRAMMATIC AREAS

Figure 1  
2012 Program-Budget by Programmatic Areas, All Funds (in thousands)

**2012**  
**TOTAL \$158,287.1**



**2011**  
**TOTAL \$169,945.5**

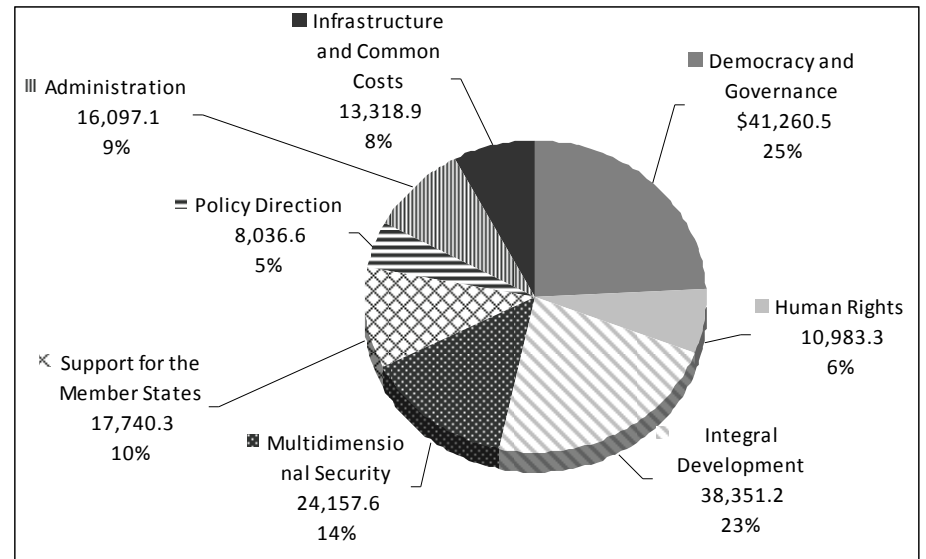


Table 1  
Programmatic Areas Relative Participation by Fund (in thousands)

	<b>2012 Regular Fund</b>	<b>%</b>	<b>2012 Specific and Voluntary Funds</b>	<b>%</b>	<b>Total 2012</b>	<b>%</b>	<b>Relative Participation Specific Funds / Regular Fund</b>
Democracy and Governance	\$ 7,194.5	8.4	\$ 18,017.5	24.7	\$ 25,212.0	15.9	2.5
Human Rights	6,940.7	8.1	3,600.4	4.9	10,541.1	6.7	0.5
Integral Development	17,396.1	20.4	20,782.7	28.5	38,178.8	24.1	1.2
Multidimensional Security	5,375.4	6.3	20,656.0	28.3	26,031.3	16.4	3.8
Support for the Member States	17,146.2	20.1	1,893.3	2.6	19,039.5	12.0	0.1
<b>Subtotal</b>	<b>54,052.9</b>	<b>63.3</b>	<b>64,949.9</b>	<b>89.1</b>	<b>119,002.8</b>	<b>75.2</b>	<b>1.2</b>
Policy Direction	6,631.6	7.8	1,852.5	2.5	8,484.1	5.4	0.3
Administration	12,467.2	14.6	4,745.2	6.5	17,212.4	10.9	0.4
Infrastructure and Common Costs	12,199.1	14.3	1,388.7	1.9	13,587.9	8.6	0.1
<b>Subtotal</b>	<b>31,297.9</b>	<b>36.7</b>	<b>7,986.5</b>	<b>10.9</b>	<b>39,284.4</b>	<b>24.8</b>	<b>0.3</b>
<b>Total</b>	<b>\$ 85,350.8</b>	<b>100.0</b>	<b>\$ 72,936.4</b>	<b>100.0</b>	<b>\$ 158,287.1</b>	<b>100.0</b>	<b>0.9</b>

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

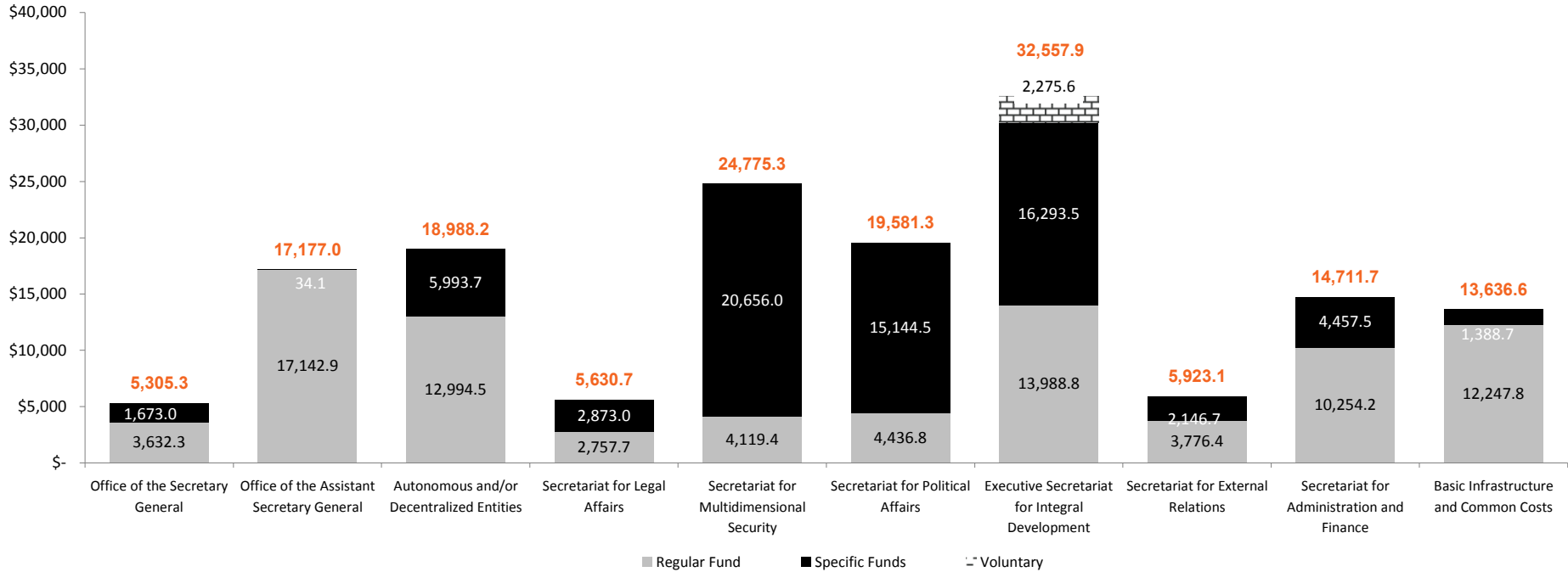
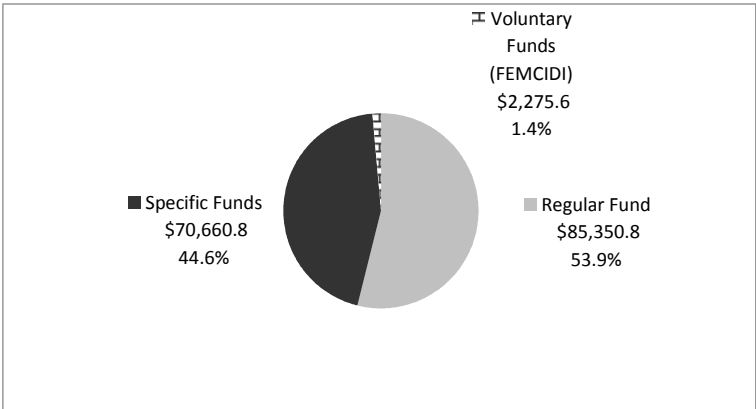
	<b>2012 Total</b>	<b>2011 Total</b>	<b>Variance</b>
Democracy and Governance	\$ 7,194.5	\$ 7,411.6	\$ (217.1)
Human Rights	6,940.7	6,704.8	235.9
Integral Development	17,396.1	17,453.5	(57.4)
Multidimensional Security	5,375.4	5,177.6	197.8
Support for the Member States	17,146.2	16,583.3	562.9
<b>Subtotal</b>	<b>54,052.9</b>	<b>53,330.8</b>	<b>722.1</b>
Policy Direction	6,631.6	7,098.0	(466.4)
Administration	12,467.2	12,858.6	(391.4)
Infrastructure and Common Costs	12,199.1	12,062.4	136.7
<b>Subtotal</b>	<b>31,297.9</b>	<b>32,019.0</b>	<b>(721.1)</b>
<b>Total</b>	<b>\$ 85,350.8</b>	<b>\$ 85,349.8</b>	<b>\$ 1.0</b>

SUMMARY OF ALL CHAPTERS

2012 Projected Sources of Financing by Fund (All Funds)

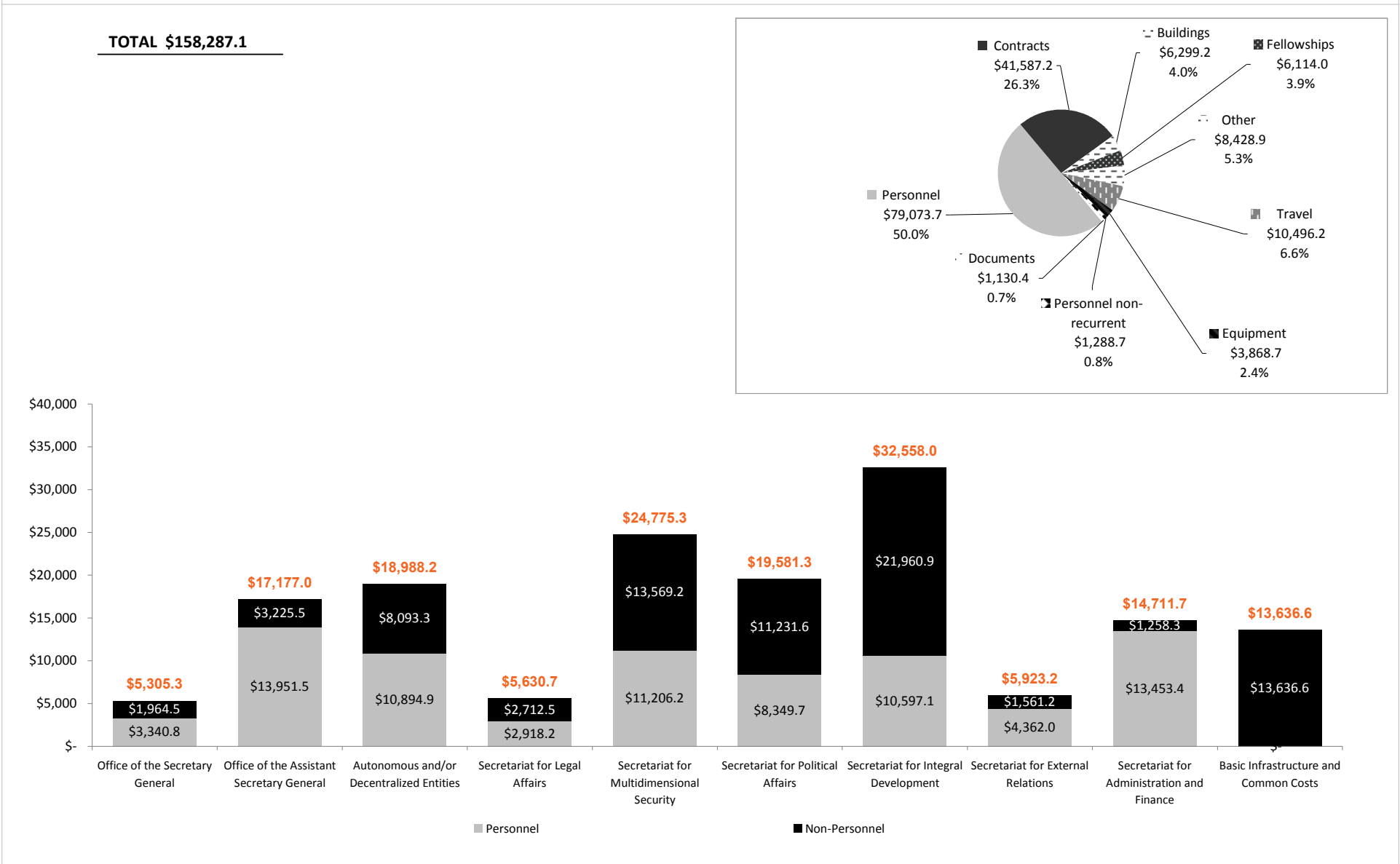
Figure 2  
(in thousands)

**TOTAL \$158,287.1**



### 2012 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)

<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 54,578.5	-0.7%	\$ 54,943.8	-3.1%	\$ 56,707.8	-0.2%	\$ 56,845.7
Non-Personnel	30,772.3	1.2%	30,406.0	-8.3%	33,157.5	0.3%	33,062.3
<b>Total</b>	<b>\$ 85,350.8</b>	<b>0.0%</b>	<b>\$ 85,349.8</b>	<b>-5.0%</b>	<b>\$ 89,865.4</b>	<b>0.0%</b>	<b>\$ 89,908.0</b>

<b>Regular Fund by Chapter (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Chapter 1 - Office of the Secretary General	\$ 3,632.3	-2.4%	\$ 3,721.8	-17.3%	\$ 4,498.7	-3.8%	\$ 4,676.6
Chapter 2 - Office of the Assistant Secretary General	17,142.9	4.8%	16,358.1	-3.2%	16,900.9	-0.7%	17,019.9
Chapter 3 - Autonomous and/or Decentralized Entities	12,994.5	6.7%	12,177.4	5.2%	11,572.8	2.1%	11,336.4
Chapter 4 - Secretariat for Legal Affairs	2,757.7	5.0%	2,627.3	-0.6%	2,642.5	0.9%	2,618.5
Chapter 5 - Secretariat for Multidimensional Security	4,119.4	5.0%	3,921.6	-7.4%	4,234.2	-6.8%	4,543.0
Chapter 6 - Secretariat for Political Affairs	4,436.8	-7.3%	4,784.3	9.2%	4,379.6	2.7%	4,265.0
Chapter 7 - Secretariat for Integral Development	13,988.8	-3.1%	14,441.2	-1.0%	14,590.2	-10.2%	16,253.7
Chapter 8 - Secretariat for External Relations	3,776.4	-12.8%	4,333.2	-15.7%	5,137.9	-2.5%	5,269.0
Chapter 9 - Secretariat for Administration and Finance	10,254.2	-6.1%	10,922.5	-2.8%	11,240.7	1.8%	11,038.4
Chapter 10 - Basic Infrastructure and Common Costs	12,247.8	1.5%	12,062.4	-17.8%	14,667.9	13.8%	12,887.5
<b>Total</b>	<b>\$ 85,350.8</b>	<b>0.0%</b>	<b>\$ 85,349.8</b>	<b>-5.0%</b>	<b>\$ 89,865.4</b>	<b>0.0%</b>	<b>\$ 89,908.0</b>

## Regular Fund (continued...)

### 2012 Personnel and Non-Personnel by Subprogram

Table 4  
(in thousands)

	2012 Approved Program-Budget			2012	2011
	Personnel	Non-Personnel	Grand Total	% Personnel / Grand Total	Approved Budget
<b>Chapter 1 - Office of the Secretary General</b>					
Office of the Secretary General (12A)	\$ 1,226.6	355.5	\$ 1,582.1	77.53%	\$ 1,743.9
Summits Secretariat (12B)	\$ 450.1	54.2	504.3	89.25%	424.7
Department of Legal Services (12E)	\$ 977.6	24.4	1,002.0	97.56%	960.0
Office of Protocol (12F)	\$ 489.6	54.3	543.9	90.02%	593.2
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 3,143.9</b>	<b>488.4</b>	<b>3,632.3</b>	<b>86.55%</b>	<b>3,721.8</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>					
Office of the Assistant Secretary General (22A)	\$ 1,403.7	164.1	1,567.8	89.53%	1,582.9
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)	\$ 1,319.6	58.4	1,378.0	95.76%	1,214.8
Department of Conferences and Meetings Management (22C)	\$ 3,654.2	1,799.2	5,453.4	67.01%	5,210.8
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)	\$ 6,766.1	877.4	7,643.5	88.52%	7,231.3
Columbus Memorial Library (22F)	\$ 807.9	62.5	870.4	92.82%	863.5
General Assembly (22H)		168.1	168.1	0.00%	168.1
OAS Unprogrammed Meetings (22I)		61.7	61.7	0.00%	86.7
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ 13,951.5</b>	<b>3,191.4</b>	<b>17,142.9</b>	<b>81.38%</b>	<b>16,358.1</b>
<b>Chapter 3 - Autonomous and/or Decentralized Entities</b>					
Inter-American Court of Human Rights (32A)		2,161.0	2,161.0	0.00%	2,058.1
Inter-American Commission on Human Rights (32B)	\$ 3,833.7	946.0	4,779.7	80.21%	4,646.7
OAS Administrative Tribunal (32C)		53.0	53.0	0.00%	53.0
Office of the Inspector General (32D)	\$ 923.2	239.1	1,162.3	79.43%	976.1
Board of External Auditors (32E)		175.2	175.2	0.00%	175.2
Inter-American Defense Board (32G)		1,256.0	1,256.0	0.00%	1,256.0
Pan American Development Foundation (32H)		131.8	131.8	0.00%	131.8
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)	\$ 1,017.0	237.0	1,254.0	81.10%	1,119.4
Trust for the Americas (32J)	\$ 188.9	-	188.9	100.00%	182.1
The Secretariat of the Inter-American Telecommunication Commission - CITEL (32K)	\$ 501.6	121.0	622.6	80.57%	390.9
Secretariat of the Inter-American Committee on Ports (CIP) (32L)	\$ 188.9	7.0	195.9	96.43%	189.1
Office of the Director General of the Inter-American Children's Institute (32M)	\$ 720.9	293.2	1,014.1	71.09%	999.0
<b>Chapter 3 - Autonomous and/or Decentralized Entities Total</b>	<b>\$ 7,374.2</b>	<b>5,620.3</b>	<b>12,994.5</b>	<b>56.75%</b>	<b>12,177.4</b>

## Regular Fund (continued...)

### 2012 Personnel and Non-Personnel by Subprogram

Table 4 (continued...)  
(in thousands)

	2012 Proposed Program-Budget			2012	2011
	Personnel	Non-Personnel	Grand Total	% Personnel / Grand Total	Approved Budget
<b>Chapter 4 - Secretariat for Legal Affairs</b>					
Secretariat for Legal Affairs (42A)	\$ 495.9	21.4	517.3	95.86%	484.2
Department of International Law (42B)	1,139.1	321.0	1,460.1	78.02%	1,391.6
Department of Legal Cooperation (42C)	763.5	16.8	780.3	97.85%	751.5
<b>Chapter 4 - Secretariat for Legal Affairs Total</b>	<b>\$ 2,398.5</b>	<b>359.2</b>	<b>2,757.7</b>	<b>86.97%</b>	<b>2,627.3</b>
<b>Chapter 5 - Secretariat for Multidimensional Security</b>					
Secretariat for Multidimensional Security (52A)	\$ 410.6	47.4	458.0	89.65%	703.3
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	1,387.9	405.1	1,793.0	77.41%	1,772.9
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	389.0	104.6	493.6	78.81%	256.8
Department of Public Security (52E)	935.3	80.4	1,015.7	92.08%	1,188.6
Department of Defense and Hemispheric Security (52F)	347.1	12.0	359.1	96.66%	-
<b>Chapter 5 - Secretariat for Multidimensional Security Total</b>	<b>3,469.9</b>	<b>649.5</b>	<b>4,119.4</b>	<b>84.23%</b>	<b>3,921.6</b>
<b>Chapter 6 - Secretariat for Political Affairs</b>					
Secretariat for Political Affairs (62A)	747.2	102.9	850.1	87.90%	1,166.6
Department of Electoral Cooperation and Observation (62B)	1,263.6	82.3	1,345.9	93.89%	1,142.3
Department of Sustainable Democracy and Special Missions (62C)	1,140.4	70.9	1,211.3	94.15%	1,074.1
Department of Effective Public Management (62D)	984.5	45.0	1,029.5	95.63%	1,401.3
<b>Chapter 6 - Secretariat for Political Affairs Total</b>	<b>4,135.7</b>	<b>301.1</b>	<b>4,436.8</b>	<b>93.21%</b>	<b>4,784.3</b>
<b>Chapter 7 - Secretariat for Integral Development</b>					
Executive Secretariat for Integral Development (72A)	945.9	328.0	1,273.9	74.25%	1,493.0
Department of Economic Development, Trade and Tourism (72C)	1,988.5	422.1	2,410.6	82.49%	2,400.1
Department of Sustainable Development (72D)	1,302.5	91.1	1,393.6	93.46%	1,459.1
Department of Social Development and Employment (72E)	1,132.2	97.1	1,229.3	92.10%	1,032.7
Department of Human Development, Education and Culture (72G)	1,658.3	5,872.1	7,530.4	22.02%	7,905.3
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)		151.0	151.0	0.00%	151.0
<b>Chapter 7 - Secretariat for Integral Development Total</b>	<b>7,027.4</b>	<b>6,961.4</b>	<b>13,988.8</b>	<b>50.24%</b>	<b>14,441.2</b>

**Regular Fund (continued...)**  
**2012 Personnel and Non-Personnel by Subprogram**

Table 4 (continued...)  
(in thousands)

	2012 Proposed Program-Budget			2012	2011
	Personnel	Non-Personnel	Grand Total	% Personnel / Grand Total	Approved Budget
<b>Chapter 8 - Secretariat for External Relations</b>					
Secretariat for External Relations (82A)	671.3	143.3	814.6	82.41%	506.7
Department of Press and Communications (82B)	1,405.2	191.8	1,597.0	87.99%	2,255.5
Department of International Affairs (82C)	791.9	50.0	841.9	94.06%	780.8
Art Museum of the Americas (82D)	506.8	16.1	522.9	96.92%	790.2
<b>Chapter 8 - Secretariat for External Relations Total</b>	<b>3,375.2</b>	<b>401.2</b>	<b>3,776.4</b>	<b>89.38%</b>	<b>4,333.2</b>
<b>Chapter 9 - Secretariat for Administration and Finance</b>					
Secretariat for Administration and Finance (92A)	252.6	15.9	268.5	94.08%	307.1
Department of Human Resources (92B)	1,808.6	80.0	1,888.6	95.76%	1,919.5
Department of Financial and Administrative Management Services (92C)	2,753.0	170.0	2,923.0	94.18%	2,933.0
Department of Information and Technology Services (92D)	1,833.4	175.3	2,008.7	91.27%	2,353.8
Office of Procurement Services (92E)	820.3	22.1	842.4	97.38%	926.6
Office of General Services (92F)	1,509.4	64.4	1,573.8	95.91%	1,689.0
Department of Planning and Evaluation (92G)	724.9	24.3	749.2	96.76%	793.5
<b>Chapter 9 - Secretariat for Administration and Finance Total</b>	<b>9,702.2</b>	<b>552.0</b>	<b>10,254.2</b>	<b>94.62%</b>	<b>10,922.5</b>
<b>Chapter 10 - Basic Infrastructure and Common Costs</b>					
Equipment and Supplies - Computers (102A)		868.0	868.0	0.00%	431.7
Office Equipment and Supplies (102B)		29.5	29.5	0.00%	29.5
OASES System (102C)		453.6	453.6	0.00%	453.6
Building Management and Maintenance (102D)		5,201.3	5,201.3	0.00%	5,530.9
General Insurance (102E)		396.1	396.1	0.00%	396.1
Recruitment and Transfers (102G)		56.0	56.0	0.00%	56.0
Terminations and Repatriations (102H)		1,126.1	1,126.1	0.00%	1,196.1
Home Leave (102I)		207.3	207.3	0.00%	207.3



**Regular Fund (continued...)**  
**2012 Personnel and Non-Personnel by Subprogram**

Table 4 (continued...)  
(in thousands)

	2012 Proposed Program-Budget			2012	2011
	Personnel	Non-Personnel	Grand Total	% Personnel / Grand Total	Approved Budget
Education and Language Allowance, Medical Examinations (102J)		67.4	67.4	0.00%	67.4
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)		3,505.7	3,505.7	0.00%	3,405.7
Human Resources Development (102L)		277.9	277.9	0.00%	277.9
Contribution to the Staff Association (102M)		5.1	5.1	0.00%	5.1
Contribution to AROAS (102N)		5.1	5.1	0.00%	5.1
Reserve Subfund (102O)		48.7	48.7	0.00%	-
<b>Chapter 10 - Basic Infrastructure and Common Costs Total</b>	<b>-</b>	<b>12,247.8</b>	<b>12,247.8</b>	<b>0.00%</b>	<b>12,062.4</b>
<b>Grand Total</b>	<b>\$ 54,578.5</b>	<b>\$ 30,772.3</b>	<b>\$ 85,350.8</b>	<b>63.95%</b>	<b>\$ 85,349.8</b>

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***“We must continue to strengthen the Regular Fund, our main multilateral fund for meeting the needs assigned to us by the General Assembly.”***

**José Miguel Insulza**  
OAS Secretary General  
May 18 2011  
Washington, DC



*Rapporteurship on the Rights of Indigenous Peoples  
2010  
Paraguay*

## SECTION II

### APPROVED PROGRAM-BUDGET AT THE CHAPTER LEVEL



*“Education for Democratic Citizenship in the Caribbean: A Distance Education Course for Teachers”  
Classroom in a Caribbean school  
April, 2010*

***“ All that also requires major improvements to our educational system so that when our people –and our population is younger than that of other regions of the world– do find a job, they are equipped with the tools and skills they are expected to have in today’s more capital intensive technology-conscious world.”***

**José Miguel Insulza**  
OAS Secretary General  
June 5, 2011  
San Salvador, El Salvador

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## CHAPTER 1 - OFFICE OF THE SECRETARY GENERAL

### 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.

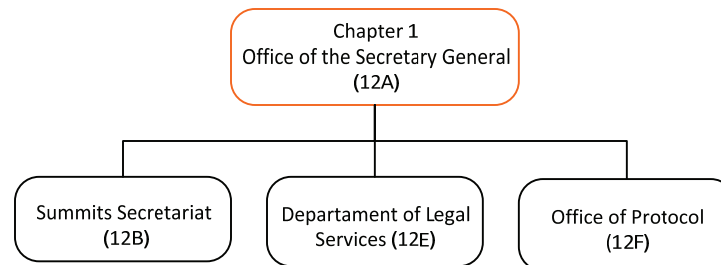
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

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

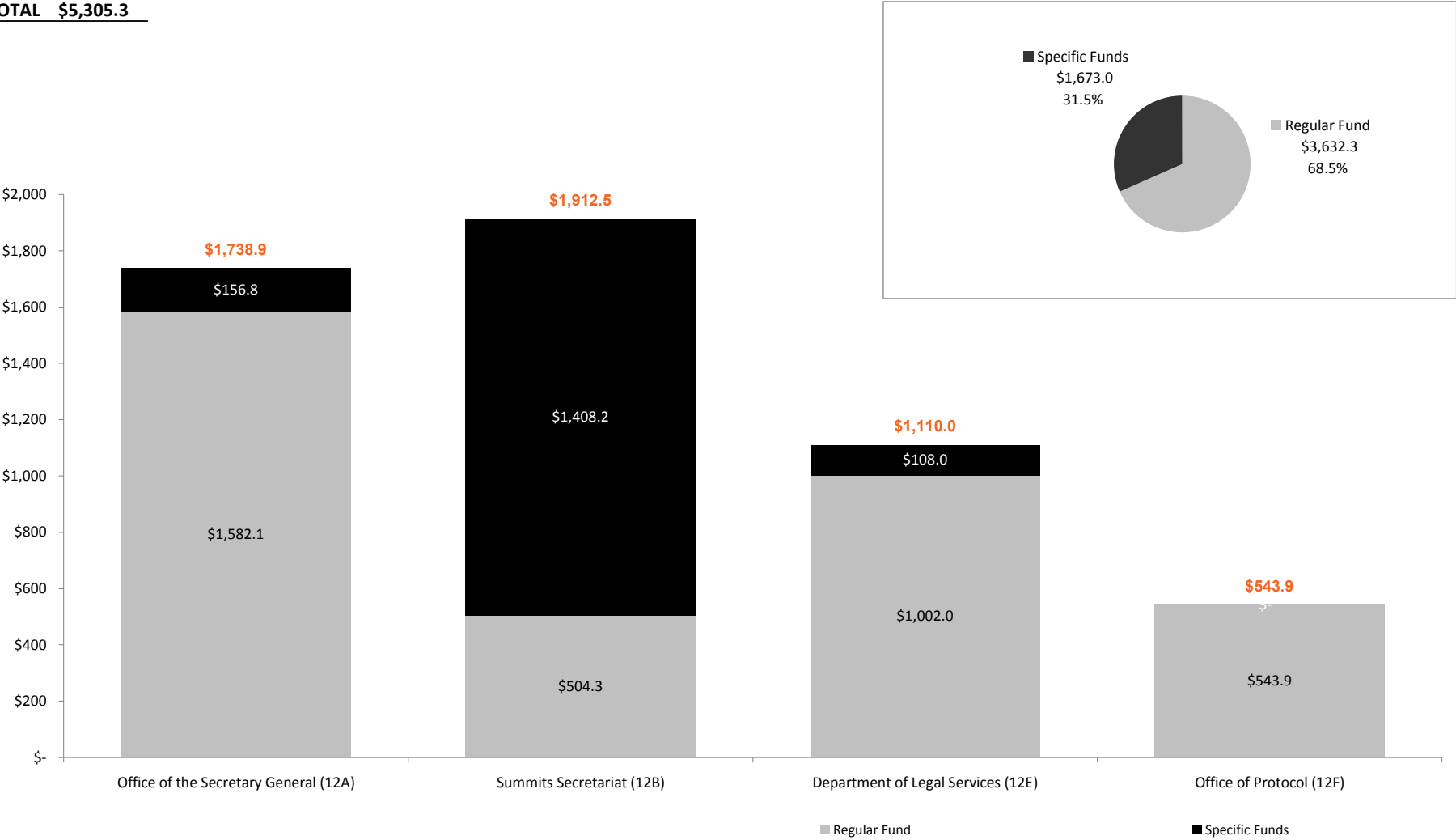
### Organizational Structure



2012 Projected Sources of Financing by Fund (All Funds)

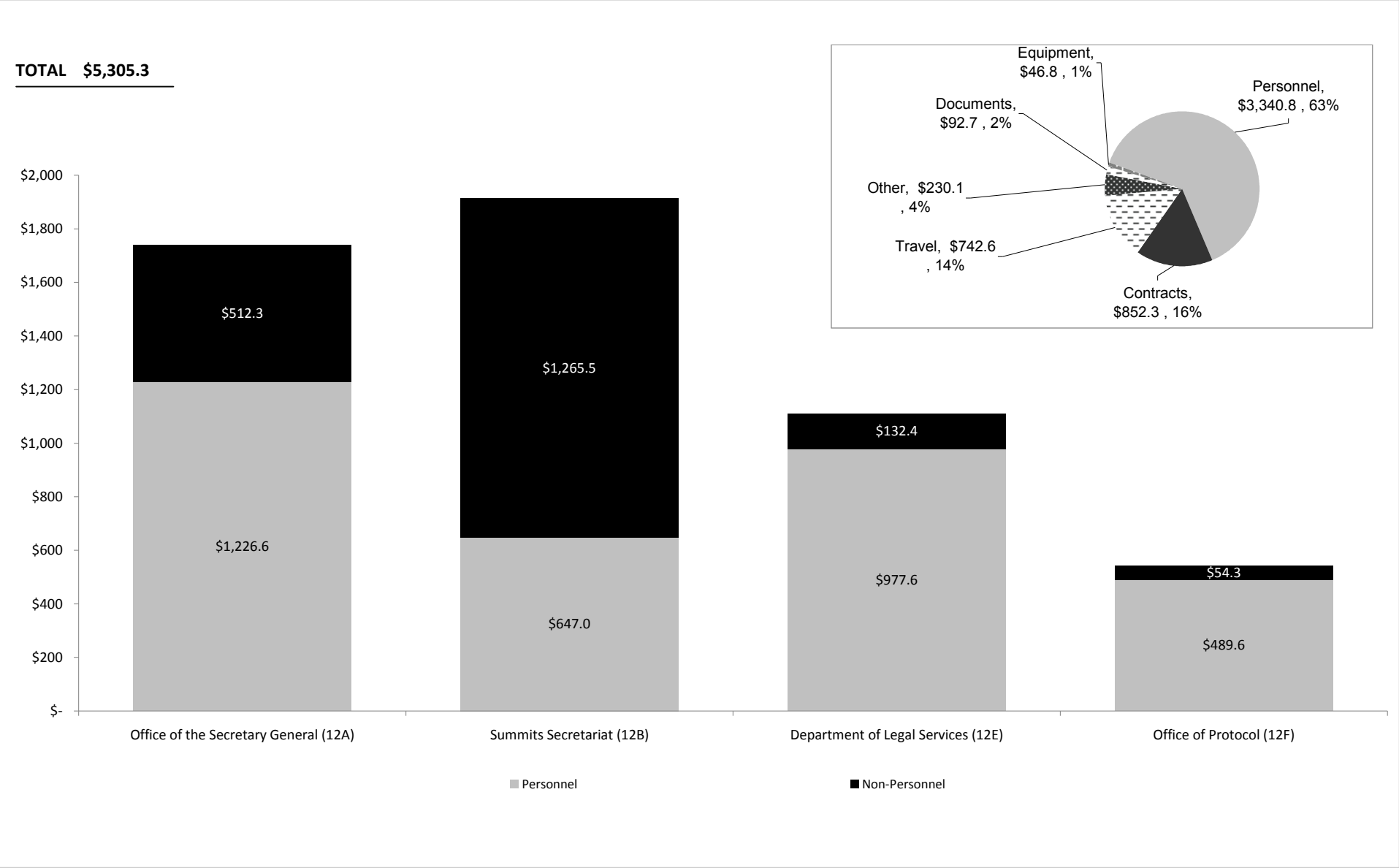
Figure 4  
 (in thousands)

**TOTAL \$5,305.3**



2012 Projected Costs by Object of Expenditure (All Funds)

Figure 5  
 (in thousands)



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

Table 5  
 (in thousands, where applicable)

<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 3,143.9	-5.1%	\$ 3,313.4	-17.5%	\$ 4,017.9	-4.4%	\$ 4,202.0
Non-Personnel	488.4	19.6%	408.4	-15.1%	480.8	1.3%	474.6
<b>Total Chapter</b>	<b>\$ 3,632.3</b>	<b>-2.4%</b>	<b>\$ 3,721.8</b>	<b>-17.3%</b>	<b>\$ 4,498.7</b>	<b>-3.8%</b>	<b>\$ 4,676.6</b>

<b>Regular Fund by Subprogram (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Office of the Secretary General (12A)	\$ 1,582.1	-9.3%	\$ 1,743.9	-19.1%	\$ 2,155.1	2.9%	\$ 2,094.8
Summits Secretariat (12B)	504.3	18.7%	424.7	-34.4%	647.1	-20.0%	808.5
Department of Legal Services (12E)	1,002.0	4.4%	960.0	-10.7%	1,075.3	-6.8%	1,153.6
Office of Protocol (12F)	543.9	-8.3%	593.2	-4.5%	621.2	0.2%	619.7
<b>Total Chapter</b>	<b>\$ 3,632.3</b>	<b>-2.4%</b>	<b>\$ 3,721.8</b>	<b>-17.3%</b>	<b>\$ 4,498.7</b>	<b>-3.8%</b>	<b>\$ 4,676.6</b>



## Operational Goals

Table 6  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code	Quantitative			DESCRIPTION
<b>1. OFFICE OF THE SECRETARY GENERAL</b>				
<b>12A. OFFICE OF THE SECRETARY GENERAL</b>				
12A	1			Political leadership of the General Secretariat
<b>TOTAL 12A. OFFICE OF THE SECRETARY GENERAL</b>			<b>1 GOAL</b>	
<b>12B. SUMMITS SECRETARIAT</b>				
12B	1	Document	1	Annual Report of the Summits Secretariat for the SG, drafted
12B	2			Coordination of social partners activities and dissemination of recommendations to the OAS Member States and the General Secretariat regarding the summits process
12B	3	Meeting	8	Technical support to the SIRG meetings, provided
12B	4	Meeting	6	Technical secretariat services provided to the CISC in relation to the Summits process
12B	5	Meeting	8	Coordination of the Joint Summit Working Group
12B	6	Publication	34	Coordination of follow-up actions on mandates resulting from Summit meetings
12B	7			Assistance and technical support given to the Summit host country
12B	8	Document	150	Management of documents to preserve the institutional memory of the Summits
12B	9			Management of fundraising to promote activities undertaken by the Summits Secretariat
12B	10			Websites: Summits, SIRG, SISCA, JSWG, Social Partners, States, managed
12B	11			Administrative management of the Summits Secretariat
12B	12	Document	1	Annual operating plan, prepared
12B	13	Query	25	Administration of the Summits Virtual Community platform
12B	14	Document	30	Development and implementation of a communication strategy for the Summits process activities and initiatives
12B	15			Strengthening of links between the Ministerial Meetings and the Summits process
12B	16			Development and strengthening of inter-departmental cooperation for the Summits process
<b>TOTAL 12B. SUMMITS SECRETARIAT</b>			<b>16 GOALS</b>	
<b>12E. DEPARTMENT OF LEGAL SERVICES</b>				
12E	1	Inquiry	1200	Legal advisory services rendered to the GS dependencies, specialized organizations, political organs and other entities associated with OAS (in writing and by telephone)
12E	2	Unit	500	Agreements and contracts prepared, reviewed and/or negotiated
12E	3	Unit	10	Representation in (judicial and extrajudicial) disputes, including negotiation of conciliatory agreements and special investigations

## Operational Goals

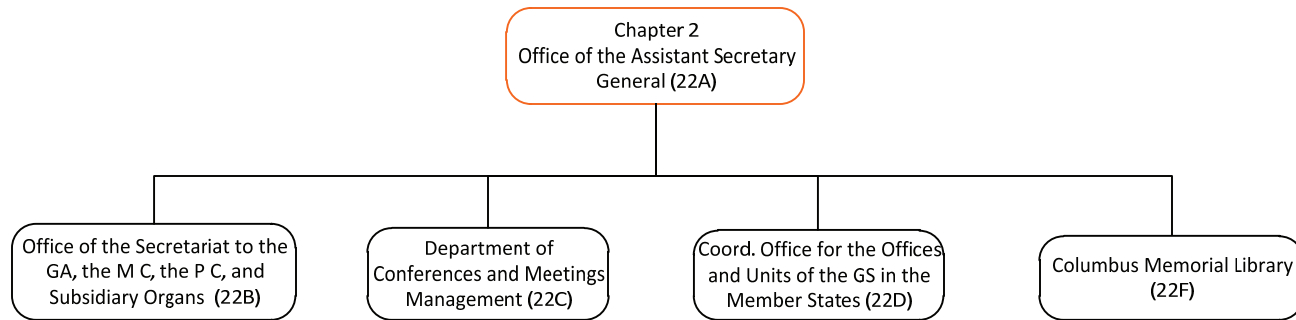
Table 6 Continued  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
12E	4			Administrative management of the Department
12E	5	Document	1	Annual operating plan, prepared
12E	6			GS legal system database, maintained and updated
12E	7	Process	10	Comprehensive review of regulatory provisions
12E	8			Attendance at meetings of the GS dependencies, specialized organizations and political organs
<b>TOTAL 12E. DEPARTMENT OF LEGAL SERVICES</b>			<b>8 GOALS</b>	
<b>12F. OFFICE OF PROTOCOL</b>				
12F	1			Protocol services rendered to the GS, Member States, and political organs
12F	2	Process	1500	Accreditations of representatives, the Secretary General, and the Assistant Secretary General, and follow-up
12F	3	Inquiry	200	Inquiries on protocolary matters, answered
12F	4	Event	100	Events organized for the GS and the diplomatic community
12F	5			Support given to the General Assembly preparations
12F	6			Administrative management of the Office
12F	7	Document	1	Annual operating plan, prepared
12F	8			Diplomatic security services, coordinated
12F	9	Event	215	Funds raised from the rent of rooms and other facilities for cultural and social events
<b>TOTAL 12F. OFFICE OF PROTOCOL</b>			<b>9 GOALS</b>	

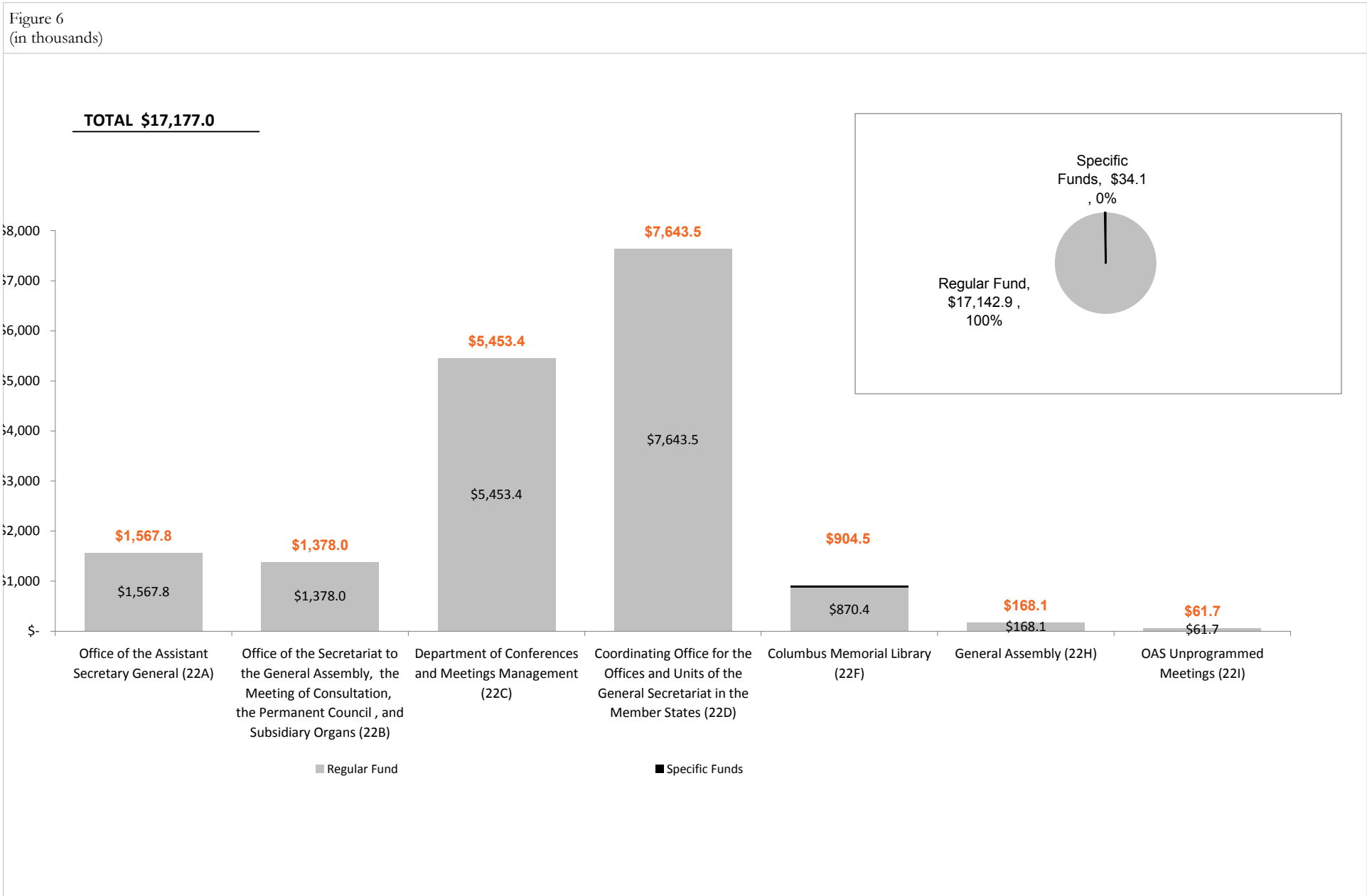
**Mission**

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**

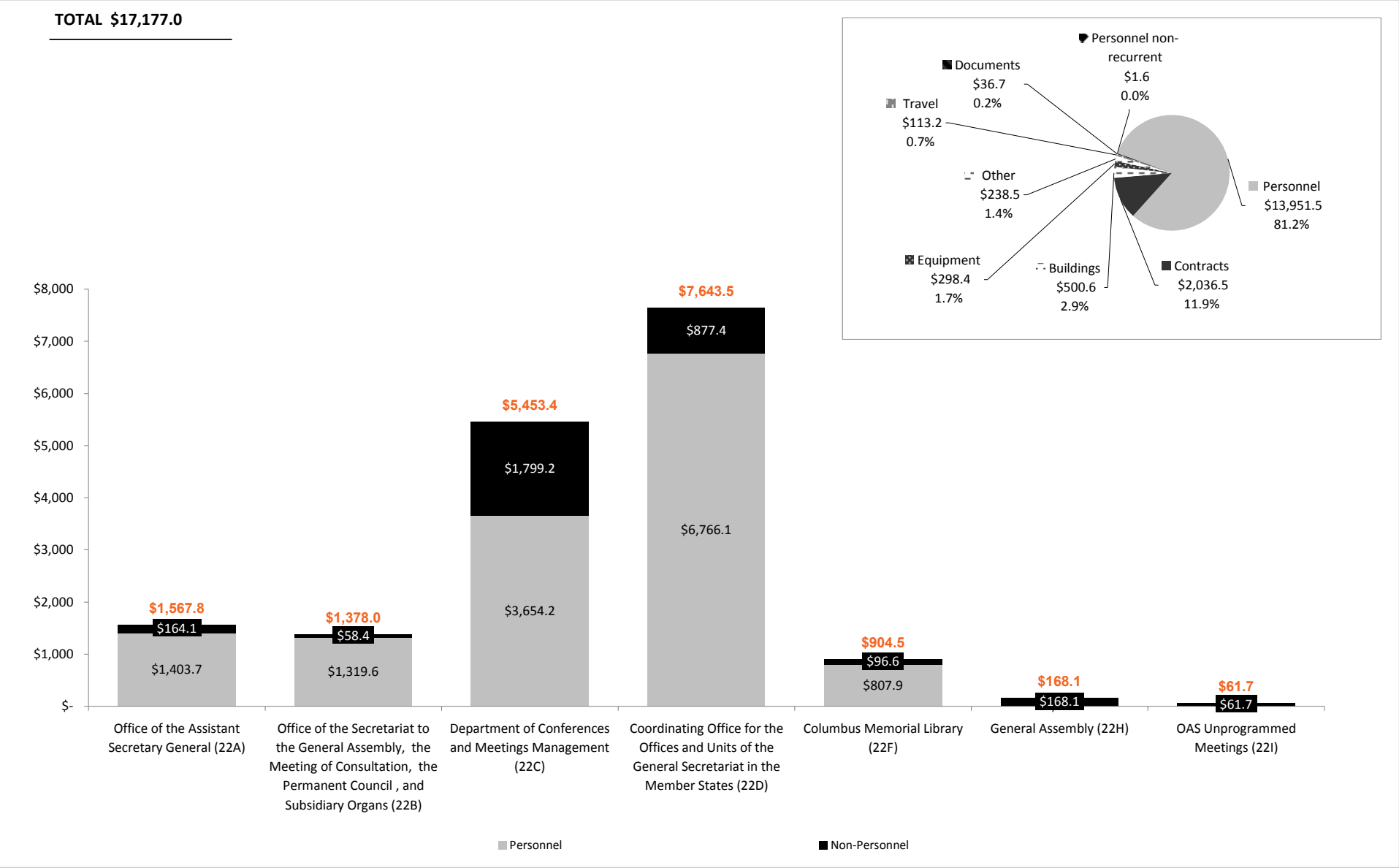


2012 Projected Sources of Financing by Fund (All Funds)



2012 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 7  
(in thousands, where applicable)

	2012		2011		2010		2009
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>							
Personnel	\$ 13,951.5	6.1%	\$ 13,146.7	-4.0%	\$ 13,692.9	-1.3%	\$ 13,866.9
Non-Personnel	3,191.4	-0.6%	3,211.4	0.1%	3,208.0	1.7%	3,153.0
<b>Total Chapter</b>	<b>\$ 17,142.9</b>	<b>4.8%</b>	<b>\$ 16,358.1</b>	<b>-3.2%</b>	<b>\$ 16,900.9</b>	<b>-0.7%</b>	<b>\$ 17,019.9</b>
<b>Regular Fund by Subprogram (in thousands)</b>							
Office of the Assistant Secretary General (22A)	\$ 1,567.8	-1.0%	\$ 1,582.9	10.4%	\$ 1,433.5	9.5%	\$ 1,309.5
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)	1,378.0	13.4%	1,214.8	-6.5%	1,298.6	-11.3%	1,463.5
Department of Conferences and Meetings Management (22C)	5,453.4	4.7%	5,210.8	-5.0%	5,486.0	-1.1%	5,547.8
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)	7,643.5	5.7%	7,231.3	-3.9%	7,521.9	0.3%	7,500.9
Columbus Memorial Library (22F)	870.4	0.8%	863.5	-10.6%	966.1	3.3%	934.8
General Assembly (22H)	168.1	0.0%	168.1	12.4%	149.5	-10.5%	167.0
OAS Unprogrammed Meetings (22I)	61.7	-28.8%	86.7	91.4%	45.3	-53.0%	96.4
<b>Total Chapter</b>	<b>\$ 17,142.9</b>	<b>4.8%</b>	<b>\$ 16,358.1</b>	<b>-3.2%</b>	<b>\$ 16,900.9</b>	<b>-0.7%</b>	<b>\$ 17,019.9</b>

## 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			
<b>2. ASSISTANT SECRETARY GENERAL</b>				
<b>22A. OFFICE OF THE ASSISTANT SECRETARY GENERAL</b>				
22A	1			Secretariat services provided to the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
22A	2			Presidency of the Inter-American Committee for Emergency Situations, including natural disasters
22A	3			Working groups for OAS activities and projects, coordinated
22A	4			Presidency services provided to the committees of the General Secretariat for procuring human and financial resources
22A	5			Political leadership of the Office of the Assistant Secretary General, exercised
22A	6			Cultural services (Columbus Memorial Library), coordinated
22A	7			Specialized entities (CIP), coordinated
22A	8	Document	1	Annual operating plan, prepared
22A	9			Institutional relations with international and regional organizations and those of the inter-American system, coordinated
22A	10	Office	1	Office for the Coordination of Haiti Reconstruction, established
22A	11			Management of fundraising to promote activities undertaken by the Executive Office of the Assistant Secretary General
<b>TOTAL 22A. OFFICE OF THE ASSISTANT SECRETARY GENERAL</b>			<b>11 GOALS</b>	
<b>22B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION, THE PERMANENT COUNCIL, AND SUBSIDIARY ORGANS</b>				
22B	1			Administrative and substantive support coordinated for holding the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
22B	2			Technical assistance services provided to the authorities of the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
22B	3			New technologies developed for improving the operational efficiency of the General Assembly, the Permanent Council, and subsidiary organs
<b>TOTAL 22B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION, THE PERMANENT COUNCIL, AND SUBSIDIARY ORGANS</b>			<b>3 GOALS</b>	
<b>22C. DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT</b>				
22C	1			IT equipment, modernized and replaced; copiers, interpreting and digitization services provided to OAS conferences and meetings
22C	2	Session	6	Conference services provided to the regular sessions of the General Assembly
22C	3	Session	4	Conference services provided to the special sessions of the General Assembly

## 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			
22C	4	Session	18	Conference services provided to ministerial meetings and inter-American commissions
22C	5	Session	35	Conference services provided to CEPCIDI
22C	6	Session	500	Conference services provided to the Permanent Council and its subsidiary organs
22C	7	Session	4	Conference services provided to OAS unprogrammed conferences and meetings (22I)
22C	8	Session	20	Conference services provided to the meetings of specialized groups (e.g. CITEL, IACHR, CICTE, CIM, CIFTA)
22C	9	Session	20	Conference services provided to specialized events organized by the permanent missions and/or observer countries
22C	10			Translation services, provided
22C	11			Interpretation services, provided
22C	12			Document copying and distribution services, provided
22C	13	Session	2	Services provided to the Meetings of Consultation of Ministers (conference, interpretation, translation, and document copying and distribution services)
22C	14	Document	1	Annual operating plan 2012 of the Department of Conferences and Meetings, prepared
22C	15			Administrative management of conference and meetings services and their financing
22C	16	Agreement	20	Negotiations held with Member States and other users for the signing of agreements and MOUs for holding conferences, meetings, events, and for the contribution of the respective complementary resources to the Regular Fund
22C	17	Unit	1500	Conferences of the General Assembly, Meetings of Consultation, and other meetings, electronically published (CD/DVD/USBs) and distributed
22C	18			IDMS, OASCAL, and other databases, administered
22C	19			GS staff trained in the use of the IDMS and OASCAL systems
22C	20			Databases developed for modernizing the management of conferences and meetings
22C	21			Staff members of the Department of Conferences and Meetings Management trained in new instruments and technologies for conferences and meetings

**TOTAL 22C. DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT**

**21 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 host 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 the implementation of development projects
22D	6	Program	30	OSGEM support services for the implementation of multidimensional security projects



Operational Goals (continued...)

Table 8 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22D	8			Administrative support from the OSGEMs to the CJJ meetings
22D	9			Administrative support of the OSGEMs in the processes of sending out the call for scholarship candidates and selecting them
22D	10			Coordination between the OSGEMs and the GS areas
22D	11			Identification, consolidation, and validation of resources from different sources for the operations of the OSGEMs
22D	12	Document	1	Consolidation and validation of annual work plans
22D	13	Document	1	Evaluation of the OSGEMs activities and formulation of management recommendations
22D	14	Document	4	Administrative and budgetary supervision of the OSGEMs activities and formulation of management recommendations
22D	15			Representation of the GS before the governments of the Member States
22D	16			Representation of the GS before the authorities of Antigua & Barbuda
22D	17			Representation of the GS before the authorities of the Bahamas
22D	18			Representation of the GS before the authorities of Barbados
22D	19			Representation of the GS before the authorities of Belize
22D	20			Representation of the GS before the authorities of Bolivia
22D	21			Representation of the GS before the authorities of Costa Rica
22D	22			Representation of the GS before the authorities of Dominica
22D	23			Representation of the GS before the authorities of Ecuador
22D	24			Representation of the GS before the authorities of El Salvador
22D	25			Representation of the GS before the authorities of Grenada
22D	26			Representation of the GS before the authorities of Guatemala
22D	27			Representation of the GS before the authorities of Guyana
22D	28			Representation of the GS before the authorities of Haiti
22D	29			Representation of the GS before the authorities of Honduras
22D	30			Representation of the GS before the authorities of Jamaica
22D	31			Representation of the GS before the authorities of Mexico
22D	32			Representation of the GS before the authorities of Nicaragua
22D	33			Representation of the GS before the authorities of Panama
22D	34			Representation of the GS before the authorities of Paraguay

Operational Goals (continued...)

Table 8 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22D	36			Representation of the GS before the authorities of the Dominican Republic
22D	37			Representation of the GS before the authorities of Saint Kitts and Nevis
22D	38			Representation of the GS before the authorities of Saint Lucia
22D	39			Representation of the GS before the authorities of Saint Vincent and the Grenadines
22D	40			Representation of the GS before the authorities of Suriname
22D	41			Representation of the GS before the authorities of Trinidad and Tobago
22D	42			Representation of the GS before the authorities of Uruguay
22D	43			Representation of the GS before the authorities of Venezuela
22D	44			OSGEMs administrative support in the procurement of local goods and services in the Member States
22D	45	Process	1	Administrative support from the OSGEMs to the TRIBAD meetings
22D	46	Workshop	2	Training for the OSGEMs staff
22D	47	Process	1	Instrument of coordination (Rotation)
<b>TOTAL 22D. COORDINATING OFFICE FOR THE OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES</b>				<b>47 GOALS</b>
<b>22F. COLUMBUS MEMORIAL LIBRARY</b>				
22F	1	Publication	15000	Bibliographical material procured, catalogued, classified and exchanged
22F	2			Bibliographical and audiovisual material, preserved
22F	3			Donations for the Columbus Memorial Library, managed
22F	4	Inquiry	2000	Library reference consulting services provided to the general public
22F	5	Event	4	Conferences and workshops offered in the Library to students of different educational levels and to the general public
22F	6	Event	6	Guided visits for groups of students and specialists at the Columbus Memorial Library, organized
22F	7			Cooperation with local and international libraries, established
22F	8	Event	6	Management of exhibitions at the Columbus Memorial Library
22F	9	Unit	1	Reference indexes in Spanish and English for locating resolutions of the Permanent Council and OAS technical publications, prepared
22F	10			Administration of the Hipólito Unanue Fund
22F	11			Administrative management of the Columbus Memorial Library

Operational Goals (continued...)

Table 8 (continued...)  
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22F	12			Columbus Memorial Library website, maintained and updated
22F	13			Databases for public and private electronic networks of the Columbus Memorial Library, administered in coordination with the DOITS
22F	14			Services of administration of files and semi-active files of the Organization, rendered
22F	15	Document	50000	Official documents of the Columbus Memorial Library, administered and preserved
22F	16	Inquiry	6500	Reference consulting services rendered for the GS, missions, and the diplomatic community
22F	17			Historic publications, microfilms, and photographs sold under the Hipólito Unanue program
22F	18			Management of fundraising to promote the activities of the Columbus Memorial Library
22F	19	Inquiry	25	Support given to the Department of Legal Services on permission to use the intellectual property of the OAS
22F	20	Document	1	Annual operating plan, prepared
22F	21			Strategic partnerships to digitize some of the collections of the Columbus Memorial Library, established
22F	22			Intellectual memory of the Organization, preserved
22F	23			Coordination with the Group of Friends of the Columbus Memorial Library to promote the activities of the Library, achieved
22F	24			Continuation of the project "The World Digital Library" with the Library of Congress and UNESCO (Digitization of materials and preparation of metadata)
<b>TOTAL 22F. COLUMBUS MEMORIAL LIBRARY</b>			<b>24 GOALS</b>	

### **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.
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.

### **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.

### **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.

### **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).

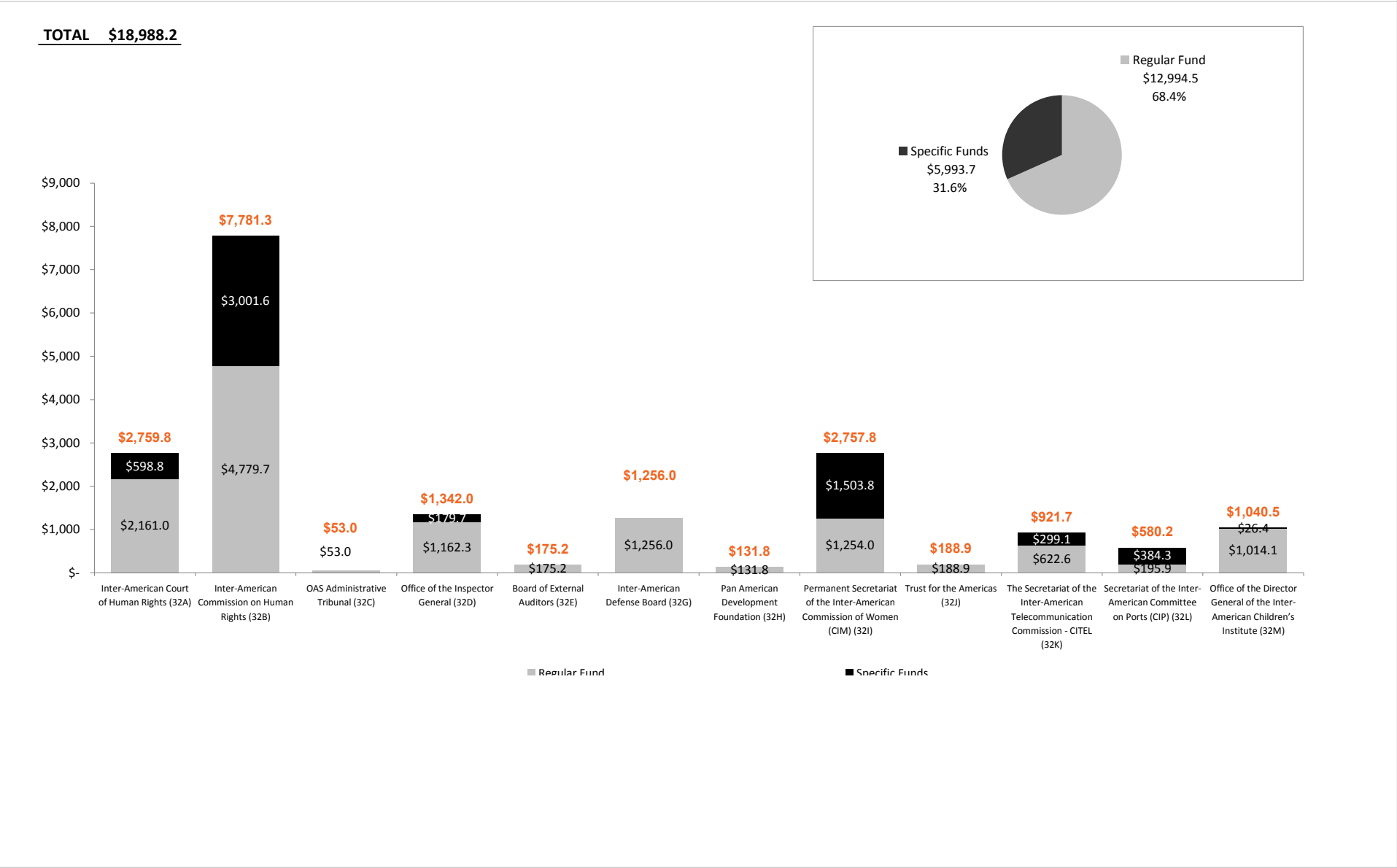
### **Pan-American Development Foundation - PADF (32H)**

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.



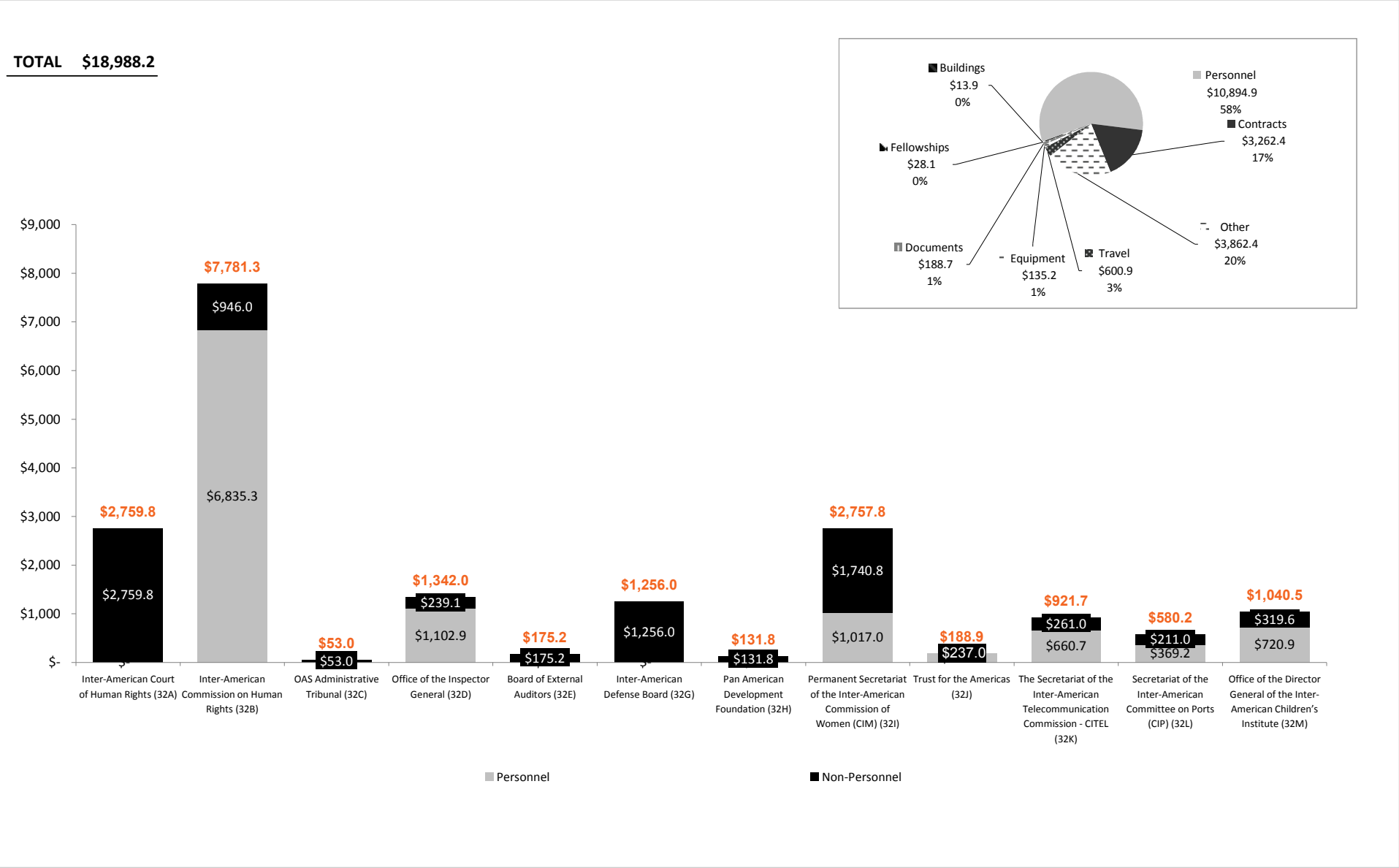
2012 Projected Sources of Financing by Fund (All Funds)

Figure 8  
 (in thousands)



2012 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 9  
(in thousands where applicable)

<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 7,374.2	9.7%	\$ 6,725.0	9.6%	\$ 6,137.7	6.1%	\$ 5,783.7
Non-Personnel	5,620.3	3.1%	5,452.4	0.3%	5,435.1	-2.1%	5,552.7
<b>Total Chapter</b>	<b>\$ 12,994.5</b>	<b>6.7%</b>	<b>\$ 12,177.4</b>	<b>5.2%</b>	<b>\$ 11,572.8</b>	<b>2.1%</b>	<b>\$ 11,336.4</b>

<b>Regular Fund by Subprogram (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Inter-American Court of Human Rights (32A)	\$ 2,161.0	5.0%	\$ 2,058.1	3.0%	\$ 1,998.1	12.2%	\$ 1,780.5
Inter-American Commission on Human Rights (32B)	4,779.7	2.9%	4,646.7	14.5%	4,057.5	5.5%	3,845.1
OAS Administrative Tribunal (32C)	53.0	0.0%	53.0	7.5%	49.3	47.1%	33.5
Office of the Inspector General (32D)	1,162.3	19.1%	976.1	30.7%	746.6	-27.3%	1,026.4
Board of External Auditors (32E)	175.2	0.0%	175.2	-8.0%	190.5	-48.8%	372.1
Inter-American Defense Board (32G)	1,256.0	0.0%	1,256.0	-13.7%	1,456.0	0.0%	1,456.0
Pan American Development Foundation (32H)	131.8	0.0%	131.8	0.0%	131.8	0.0%	131.8
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)	1,254.0	12.0%	1,119.4	-2.3%	1,145.9	6.9%	1,071.9
Trust for the Americas (32J)	188.9	3.7%	182.1		-		-
The Secretariat of the Inter-American Telecommunication Commission - CITEI (32K)	622.6	59.3%	390.9	-34.9%	600.1	36.0%	441.4
Secretariat of the Inter-American Committee on Ports (CIP) (32L)	195.9	3.6%	189.1	0.0%	189.0	0.2%	188.7
Office of the Director General of the Inter-American Children's Institute (32M)	1,014.1	1.5%	999.0	-0.9%	1,008.1	1.9%	989.0
<b>Total Chapter</b>	<b>\$ 12,994.5</b>	<b>6.7%</b>	<b>\$ 12,177.4</b>	<b>5.2%</b>	<b>\$ 11,572.8</b>	<b>2.1%</b>	<b>\$ 11,336.4</b>

## Operational Goals

Table 10  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
<b>3. AUTONOMOUS AND DECENTRALIZED ENTITIES</b>				
<b>32A. INTER-AMERICAN COURT OF HUMAN RIGHTS</b>				
32A	1			Administrative management of the Inter-American Court of Human Rights
<b>TOTAL 32A. INTER-AMERICAN COURT OF HUMAN RIGHTS 1 GOAL</b>				
<b>32B. INTER-AMERICAN COMMISSION ON HUMAN RIGHTS AND ITS EXECUTIVE SECRETARIAT</b>				
32B	1	Report	1	Users of the system of petition and cases, served
32B	2	Meeting	1	Meetings between the Commission and the Inter-American Court of Human Rights, coordinated
32B	3	Case	350	Precautionary measures - evaluation of requests, prepared
32B	4	Case	15	Provisional measures - study of requests, prepared
32B	5	Case	60	Provisional measures - follow-up, prepared
32B	6	Case	950	Petitions processed at the admissibility stage before the IACHR
32B	7	Case	90	Draft reports on admissibility of petitions, prepared
32B	8	Career	12	Requests for information on measures adopted in human rights issues (article 41), answered
32B	9	Case	12	Requests for information on cases of forced disappearance (Article 14), answered
32B	10	Case	400	Cases at the merits stage before the IACHR, processed
32B	11	Case	40	Draft reports on the merits of the cases, prepared
32B	12	Case	150	Friendly settlement processes for IACHR cases, handled
32B	13	Case	250	Follow-up on friendly settlements and recommendations of the IACHR, coordinated
32B	14	Case	25	Support given to the preparation of cases and evidence annexes for the the Inter-American Court of Human Rights
32B	15	Matter	7000	Correspondence on active matters, prepared and reviewed
32B	16	Evaluation	1500	Evaluation of procedurally delayed petitions ended in previous years, conducted
32B	17	Case	3	On-site investigation of complaints conducted for the preparation of case reports
32B	18	Case	26	Support given to the processing of cases before the Inter-American Court of Human Rights prior to judgment
32B	19	Case	115	Follow-up on judgments of the Inter-American Court of Human Rights, conducted
32B	20	Evaluation	1500	Complaints of violations of the American Convention on Human Rights and other instruments, received and evaluated
32B	21	Database	1	Information systems (PCMS, DMS and user portals), administered and updated
32B	22	Unit	800	Storage of physical files, managed

## Operational Goals (continued...)

Table 10 (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 settlements, and archive draft reports
32B	24	Case	10	External training (meeting, workshops and seminars), offered
32B	25			Human Rights standards, developed and applied
32B	26	Request	1	Requests to the Inter-American Court of Human Rights for interpretation of human rights treaties in force for OAS Member States / Advisory opinions, answered
32B	27	Document	4	Reports on the situation of human rights in the Member States, prepared
32B	28	Document	4	Thematic reports of the IACHR, drafted
32B	29	Visit	4	Visits to Member States made by the Commission
32B	30	Visit	10	Executive visits made by commissioners
32B	31	Visit	20	Visits made by rapporteurs on 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 holder	10	Scholarship holders of the Rómulo Gallego program and others, trained in one year programs in human rights
32B	34	Inquiry	300	General inquiries, answered
32B	35			Relations promoted with the media for the protection and promotion of human rights
32B	36	Project	4	Sessions of the IACHR, disseminated
32B	37	Broadcast	56000	Promotional and information materials prepared, published and distributed
32B	38			Specialized library on human rights "Rómulo Gallegos," administered
32B	39			IACHR website, updated and managed
32B	40	Applicant	100	Administration of the call for and review of applications and selection of interns
32B	41	Agreement	4	Cooperation agreements with intergovernmental bodies and other institutions specialized in human rights, prepared and signed
32B	42	Intern	30	Interns trained in three- to six-month practicums in human rights
32B	43			Technical assistance services provided to Member States on human rights matters and refining of the institutional framework in the area of human rights
32B	44			Technical assistance services provided to Member States to ensure the effectiveness of the inter-American System of Human Rights
32B	45	Document	3	Studies in keeping with the mandates of the OAS General Assembly, prepared
32B	46			Administrative management of the Executive Secretariat of the Inter-American Commission on Human Rights
32B	47	Document	1	Strategic plan of the IACHR, prepared
32B	48	Document	1	Annual operating plan of the IACHR, prepared

Operational Goals (continued...)

Table 10 (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 for the General Assembly, drafted
32B	51	Session	3	Technical secretariat services rendered for the regular sessions of the IACHR
32B	52	Session	1	Technical secretariat services rendered for the special sessions of the IACHR
<b>TOTAL 32B. INTER-AMERICAN COMMISSION ON HUMAN RIGHTS AND ITS EXECUTIVE SECRETARIAT</b>			<b>52 GOALS</b>	
<b>32C. OAS ADMINISTRATIVE TRIBUNAL</b>				
32C	1			Administrative management of the Administrative Tribunal
<b>TOTAL 32C. OAS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT</b>			<b>1 GOAL</b>	
<b>32D. OFFICE OF THE INSPECTOR GENERAL</b>				
32D	1	Audit	2	Audits conducted pursuant to the requests of the Member States and the Secretary General, and the recommendations of the Board of External Auditors, not included in the OIG work plan
32D	2	Audit	4	Audit of operations, processes, and specific areas/ departments carried out at the headquarters
32D	3	Audit	4	Audits of the OSGEMs, conducted
32D	4	Audit		Administrative management of audits, including follow-up on pending recommendations of auditors' reports and other administrative tasks
32D	5			Participation as observer in meetings of the Member States and of the SG/OAS on internal control matters, including operational procedures and suggested changes to business methods
32D	6	Document	1	Annual operating plan, prepared
32D	7			New strategic plan of the OIG, defined; manuals and procedures, updated; and audit work papers, standardized
32D	8			OIG staff trained and updated in audit issues to complete educational requirements as specified by the Institute of Internal Auditors
<b>TOTAL 32D. OFFICE OF THE INSPECTOR GENERAL</b>			<b>8 GOALS</b>	
<b>32E. BOARD OF EXTERNAL AUDITORS</b>				
32E	1			Administrative management of the Board of External Auditors
<b>TOTAL 32E. BOARD OF EXTERNAL AUDITORS</b>			<b>1 GOAL</b>	

Operational Goals (continued...)

Table 10 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
<b>32G. INTER-AMERICAN DEFENSE BOARD</b>				
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, humanitarian relief and assistance in cases of disaster and in search and rescue activities through the Internet
32G	14	Document	1	IADB Cooperation program in projects concerned with the promotion of democracy, integral development, multidimensional security and defense, and related issues
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
<b>TOTAL 32G. JINTER-AMERICAN DEFENSE BOARD</b>		<b>19 GOALS</b>		
<b>32H. PANAMERICAN DEVELOPMENT FOUNDATION</b>				
32H	1			Administrative management of the academic and technical studies scholarship selection committee
<b>TOTAL 32H. PANAMERICAN DEVELOPMENT FOUNDATION</b>		<b>1 GOAL</b>		

## Operational Goals (continued...)

Table 10 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
<b>32I. PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN</b>				
32I	1	Document	8	Reports on the CIM work prepared and submitted to the OAS General Assembly
32I	2			OAS projects and documents drafted from a gender perspective. 2. OAS speeches and documents drafted from the perspective of women's human rights and gender equality
32I	3			Cooperation agreements, adopted, and joint work plans, made
32I	4	Meeting	4	Meetings scheduled and held on the CIM biennial program/strategic plan of action
32I	5	Report	3	Reports of the CIM submitted to its Steering Committee and its Assembly of Delegates, to the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant bodies
32I	6	Report	4	Reports of the MESECVI submitted to its Committee of Experts and its Conference of States Parties, the CIM Steering Committee and Assembly of Delegates, the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant entities
32I	7	Document	5	Promotional and dissemination material prepared and disseminated to increase the visibility of the CIM and topics related to gender equality and women's rights
32I	8	Document	1	Annual operating plan 2012
32I	9			Administrative management of the CIM
32I	10			Draft projects submitted and fundraising plans prepared
32I	11	Project	2	Draft projects and conceptual documents prepared on governance and citizenship, and on the political participation of women in the countries of the region
32I	12	Project	1	Draft projects and conceptual documents prepared on the exercise of women's human rights (including the elimination of violence against women) in the countries of the region
32I	13	Project	2	Draft projects and conceptual documents prepared on integral development and citizenship, and on economic security of women in the countries of the region
<b>TOTAL 32I. PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN 13 GOALS</b>				



## Operational Goals (continued...)

Table 10 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
<b>32J. TRUST FOR THE AMERICAS</b>				
32J	1			Executive coordination services provided to the Trust for the Americas
<b>TOTAL 32J. TRUST FOR THE AMERICAS 1 GOAL</b>				
<b>32K. SECRETARIAT OF THE INTER-AMERICAN TELECOMMUNICATION COMMISSION</b>				
32k	1	Document	1	Annual report of the CITEI to the GA, prepared
32k	2			Technical and administrative secretariat services provided to the CITEI committees and working groups
32k	3		0	Activities on telecommunications/ICTs with cooperation agencies and other regional and international organizations, coordinated
32k	4	Document	50	Inter-American proposals for the World Radiocommunication Conference (WRC-12) and the World Conference on International Telecommunications (WCIT), prepared
32k	5	Document	1800	Receipt, data confirmation and formatting of technical and administrative documents
32k	6	Queries	60000	CITEI assistance and advisory services provided to the Members on policy, regulatory, development and technical aspects of telecommunications/ICTs, and on reduction of the digital divide
32k	7	Report	60	Background documents and proposals prepared for CITEI meetings on policy, regulatory and technical aspects of telecommunications/ICTs
32k	8	Meeting	7	Technical secretariat services provided for meetings of CITEI committees and working groups
32k	9	Event	7	Workshops, seminars, and forums on telecommunications/ICTs, organized and managed
32k	10	Event	20	Participation in external forums and meetings related to telecommunications/ICTs for presentation of results and experiences in connection with telecommunications/ICTs at international and national events
32k	11	Study	1	Analysis of effectiveness and efficiency of CITEI strategies and mandates conducted through activity indicators
32k	12	Course	25	Human resources trained in telecommunications/ICTs policies, regulations and technology. Analysis of the demand for and supply of training. Analysis of applications for telecommunications/ICTs training fellowships
32k	13	Document	2	Informative and promotional material on CITEI activities developed to encourage the public and private sectors' participation in and contribution to CITEI activities
32k	14	Document	5	Database on technical, regulatory, and policy aspects of telecommunications/ICTs, updated
32k	15			CITEI website, updated and maintained
32k	16			CITEI electronic forum, managed
32k	17	Publication	12	Info@CITEI electronic newsletter, published

## Operational Goals (continued...)

Table 10 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
32k	18			Administrative management of the CITEL
32k	19	Document	1	Annual operating plan, prepared
32k	20			Permanent update of the registration system for CITEL points of contact
32k	21			Management of fundraising to promote the CITEL activities
<b>TOTAL 32K. SECRETARIAT OF THE INTER-AMERICAN TELECOMMUNICATION COMMISSION 21 GOALS</b>				
<b>22G. SECRETARIAT OF THE INTER-AMERICAN COMMITTEE ON PORTS</b>				
22G	1			Technical secretariat services provided to the Inter-American Committee on Ports
22G	2			Meeting preparation services rendered for the Inter-American Committee on Ports
22G	3	Event	6	Preparation and implementation services provided to the meetings of the Executive Board and the Technical Advisory Groups of the CIP
22G	4	Event	1	Forum of the Inter-American port dialogue of the CIP, organized
22G	5			Information networks on port matters of the CIP, maintained
22G	6	Publication	1	CIP Magazine published
22G	7	Publication	12	Port newsletters, documents and reports, published
22G	8	Event	1	Preparation and implementation services rendered for hemispheric conferences on port matters
22G	9	Course	4	Human resources trained in port issues
22G	10	Event	1	Technical assistance provided to the Member Countries for resolving port-related problems
22G	11			Assistance to national, regional and international agencies for organization and implementation of port cooperation activities
22G	12			Management of fundraising to promote the activities of the Secretariat of the Inter-American Committee on Ports
22G	13			Administrative management of the Secretariat of the Inter-American Committee on Ports
22G	14			CIP website, updated
22G	15	Document	1	Annual operating plan, prepared
22G	16	Document	60	Technical proposals for the CIP, the Executive Board and the Technical Advisory Groups meetings, prepared
<b>TOTAL 22G. SECRETARIAT OF THE INTER-AMERICAN COMMITTEE ON PORTS 16 GOALS</b>				

Operational Goals (continued...)

Table 10 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
<b>32M. OFFICE OF THE DIRECTOR GENERAL OF THE INTER-AMERICAN CHILDREN'S INSTITUTE</b>				
32M	1			Advisory services provided to the General Secretariat on regional policies on promotion and protection of the human rights of children and adolescents
32M	2	Report	1	Annual Report of the IIN to the General Assembly and the Permanent Council, drafted
32M	3	Meeting	1	Work sessions with representatives of the IIN Directing Council, organized
32M	4			Promotion and negotiation of agreements for the implementation and follow-up on the IIN mandates
32M	5			Administrative management of the IIN
32M	6	Document	1	Annual operating plan of the IIN prepared pursuant to the Action Plan 2011-2015
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	Technical reports for the IIN Directing Council, prepared
32M	9	Meeting	5	Regional meetings held and activities conducted with state and civil society institutions on children's rights
32M	10			Technical secretariat services provided to the regular meeting of the IIN Directing Council and other meetings
32M	11	Document	1	Member States' experience data bank in Comprehensive Child and Adolescent Protection Systems, prepared
32M	12	Document	1	Study conducted on Commercial Sexual Exploitation, Smuggling of and Trafficking in Minors within the framework of the Inter-American Programme for the Prevention and Eradication of Commercial Sexual Exploitation, and Smuggling of and Trafficking in Minors
32M	13	Course	5	Partial in-class course agreed with at least 5 Member States to train officials in prevention and care of victims of Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors, conducted
32M	14	Course	5	Virtual Refresher Course on the Rights of the Child, organized
32M	15	Document	1	Strategy and guidelines for the children's and adolescents' participation process, with a view to the Second Pan American Forum, within the framework of the XXI Pan American Child Congress
32M	16	Document	1	Regional survey on the effectiveness of central authorities, within the framework of the Inter-American Program of Cooperation to Prevent and Remedy Cases of International Abduction of Minors by One of Their Parents
32M	17	Course	1	Virtual course on international abduction of children and adolescents, organized
32M	18	Document	1	Comparative Law Study on legislations for adolescents in conflict with the criminal law, focusing on the execution of sanctions and their application in practice
32M	19	Document	1	Preliminary political positioning document on criminal liability of adolescents, drafted
32M	20			System of response and technical assistance to requests of information made by States or individuals in connection with the Rights of Children and Adolescents

**Operational Goals (continued...)**

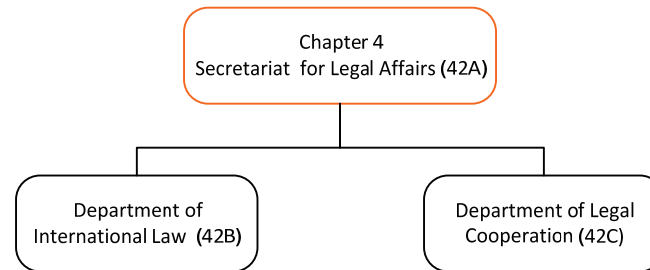
Table 10 (continued...)  
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
32M	22	Document	1	Systematization of experiences of States and International Agencies on risk management and emergency care of children and adolescents in disaster situations
32M	23	Course	1	Virtual course on communication policies and rights of children, organized
32M	24	Website	1	IIN website updated and consolidated, and support to IIN web pages
32M	25	Newsletter	4	IIN electronic newsletter, drafted and published
32M	26	Report	2	Within the framework of projects with specific funds, reports drafted and submitted to cooperation institutions
<b>TOTAL 32M. OFFICE OF THE DIRECTOR GENERAL OF THE INTER-AMERICAN CHILDREN'S INSTITUTE</b>				<b>26 GOALS</b>

**Mission**

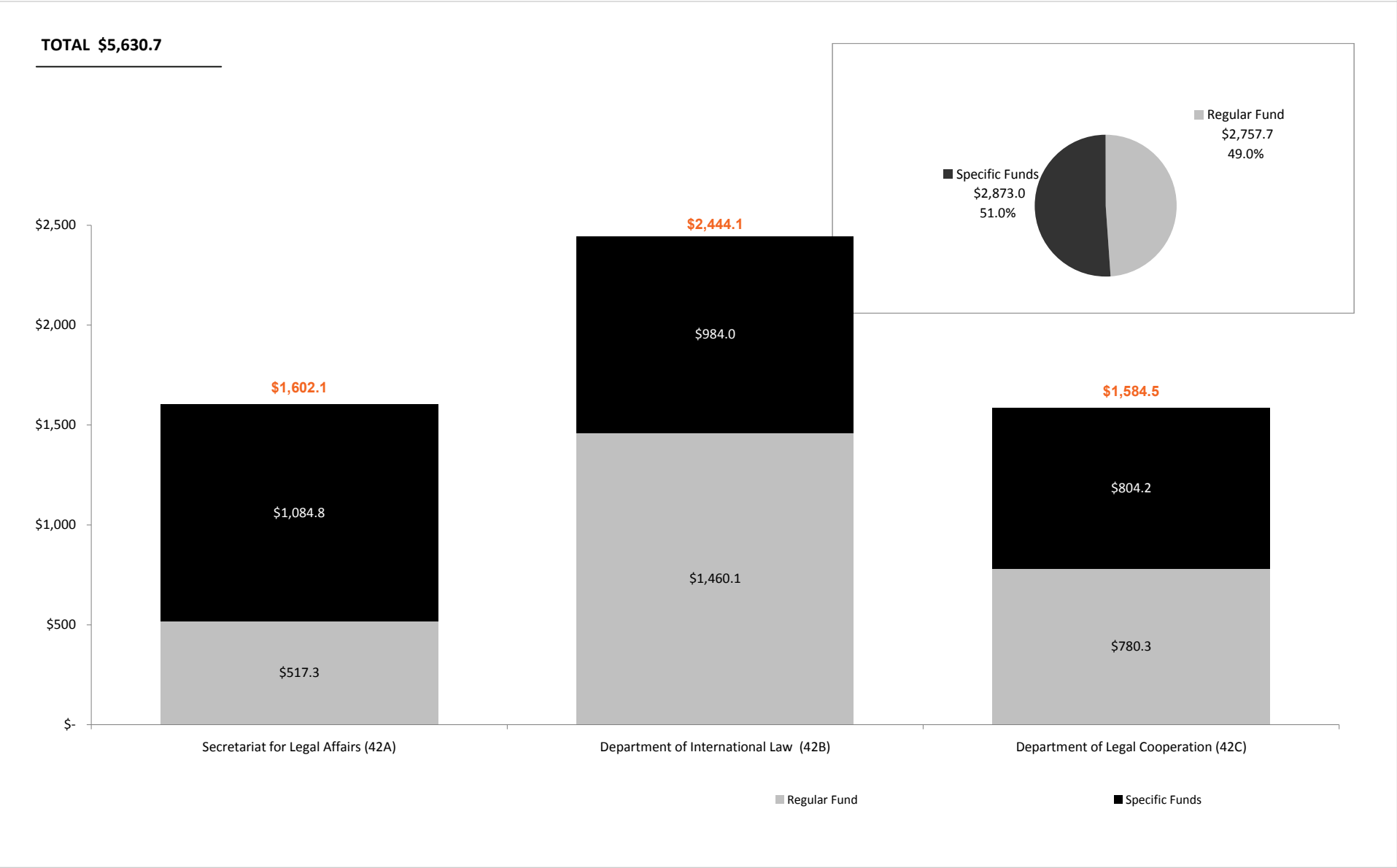
The Secretariat for Legal Affairs (SLA) develops, promotes, and implements the Inter-American Program for the Development of International Law; provides advisory services concerning international law and the development and codification of inter-American law; supports the follow-up mechanisms for certain 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; and provides other services related to inter-American legal cooperation.

**Organizational Structure**



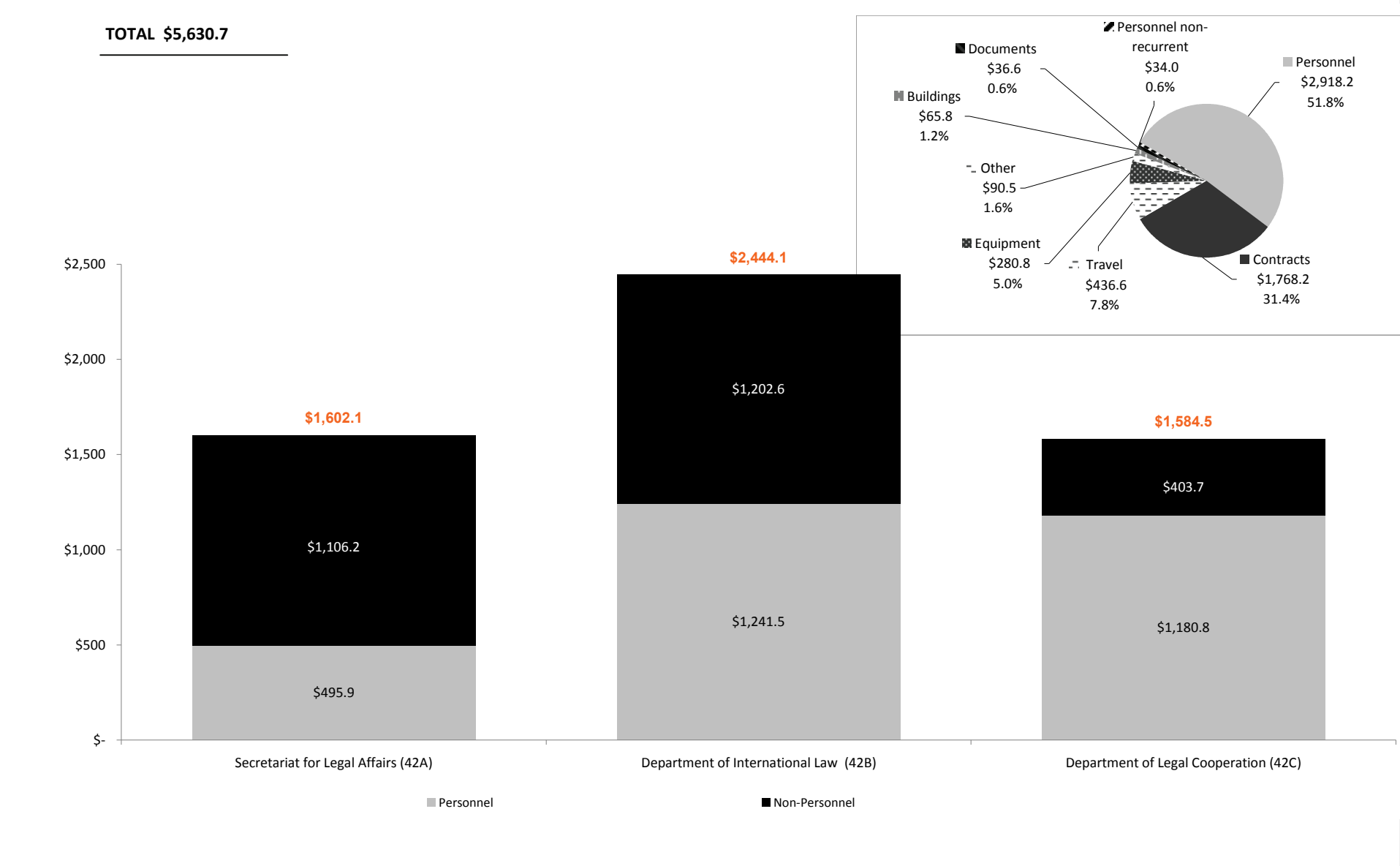
2012 Projected Sources of Financing by Fund (All Funds)

Figure 10  
 (in thousands)



2012 Projected Costs by Object of Expenditure (All Funds)

Figure 11  
 (in thousands)



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

Table 11  
(in thousands, where applicable)

	2012		2011		2010		2009
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>							
Personnel	\$ 2,398.5	5.7%	\$ 2,268.1	2.9%	\$ 2,203.9	2.2%	\$ 2,156.4
Non-Personnel	359.2	0.0%	359.2	-18.1%	438.6	-5.1%	462.1
<b>Total Chapter</b>	<b>\$ 2,757.7</b>	<b>5.0%</b>	<b>\$ 2,627.3</b>	<b>-0.6%</b>	<b>\$ 2,642.5</b>	<b>0.9%</b>	<b>\$ 2,618.5</b>
	2012		2011		2010		2009
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram (in thousands)</b>							
Secretariat for Legal Affairs (42A)	\$ 517.3	6.8%	\$ 484.2	-10.4%	\$ 540.7	-16.1%	\$ 644.3
Department of International Law (42B)	1,460.1	4.9%	1,391.6	-0.7%	1,402.1	8.9%	1,286.9
Department of Legal Cooperation (42C)	780.3	3.8%	751.5	7.4%	699.8	1.8%	687.3
<b>Total Chapter</b>	<b>\$ 2,757.7</b>	<b>5.0%</b>	<b>\$ 2,627.3</b>	<b>-0.6%</b>	<b>\$ 2,642.5</b>	<b>0.9%</b>	<b>\$ 2,618.5</b>



## Operational Goals

Table 12  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
<b>4. SECRETARIAT FOR LEGAL AFFAIRS</b>				
<b>42A. EXECUTIVE OFFICE OF THE SECRETARY FOR LEGAL AFFAIRS</b>				
42A	1			Advisory services given 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, the PC and commissions on international legal issues, made
42A	3	Program	1	Program for Training Legal Facilitators, supervised
42A	4			Management for raising and mobilizing external funds to finance and promote SLA programs, projects and activities
42A	5			Institutional policy leadership of the SLA
42A	6			Inter-American Program on International Law, managed and supervised
42A	7	Document	1	Annual operating plan 2012 of the SLA, prepared
42A	8			Relations with other institutions in the area of international law and legal cooperation, coordinated
42A	9			Legal and judicial cooperation with Member States, international agencies and governmental and non-governmental organizations, coordinated
<b>TOTAL 42A. EXECUTIVE OFFICE OF THE SECRETARY FOR LEGAL AFFAIRS</b>			<b>9 GOALS</b>	
<b>42B. DEPARTMENT OF INTERNATIONAL LAW</b>				
42B	1			Legal advisory services provided to the GA, Specialized Conferences, the Permanent Council and PC Working Groups, the Committee on Juridical and Political Affairs and CAJP Working Groups, and REMJA and the General Secretariat
42B	2			Legal, technical and administrative advisory services rendered to the Inter-American Juridical Committee
42B	3	Meeting	2	Negotiation meetings organized on the draft American declaration on the Rights of Indigenous Peoples
42B	4			Legal advisory services provided to the Working Group
42B	5	Program	1	Program of Action on Indigenous Peoples in the Americas, implemented
42B	6	Project	1	Project implemented to disseminate training activities among afro-descendant leaders
42B	7			Support given to Member States in their efforts to take actions to ensure access to public information and to promote exchange on best practices among national authorities
42B	8	Project	1	Project implemented to improve the capacity of Member States to increase transparency and equitable access to public information

## Operational Goals (continued...)

Table 12 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42B	9	Study	1	Comparative study on personal data protection, conducted
42B	10			Information channels established with other international and regional organizations concerned with personal data protection
42B	11	Study	1	Study made to support the Inter-American Juridical Committee in matters related to privacy principles and personal data protection
42B	12	Project	1	Project to support Member States in their capacity to implement reforms to their secured transaction systems, including promotion of access to credits, based on the OAS Model Law
42B	13	Project	1	Project implemented to reinforce the capacity of Member States to enforce awards issued by arbitration mechanisms for the settlement of trade and investment disputes
42B	14	Project	1	Project implemented to promote the Inter-American Law and its implications for access to justice
42B	15	Agreement	1	Agreement entered into with the Inter-American Association of Ombudspersons – AIDEF
42B	16			Agreement between the the GS/OAS and the International Criminal Court
42B	17	Session	1	Permanent Council Working session organized in relation to the actions taken to strengthen cooperation with the International Criminal Court
42B	18			Mechanisms identified to promote the participation of National Commissions for the Application of the International Humanitarian Law in OAS activities
42B	19	Meeting	1	Support given to regional meetings of the National Commissions for the Application of International Humanitarian Law
42B	20	Course	1	Courses and seminars organized to promote knowledge about and respect for International Humanitarian Law
42B	21	Unit	1	Support given to the organization of a special session of the Permanent Council on current International Humanitarian Law issues
42B	22			Cooperation implemented with the International Committee of the Red Cross
42B	23	Study	1	Study conducted to support the Inter-American Juridical Committee's work on the protection of cultural property in the event of armed conflict
42B	24	Course	1	Course organized on international refugee law
42B	25			Cooperation implemented with the United Nations High Commissioner for the Refugees (UNHCR)
42B	26			Statelessness included as a topic in the promotion and training activities of the Department
42B	27			Support given to the activities of the Working Group
42B	28	Study	1	Study conducted to support the work of the Inter-American Juridical Committee on the issues of human rights, sexual orientation and gender identity

## Operational Goals (continued...)

Table 12 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42B	29	Study	1	Study conducted to support the Inter-American Juridical Committee on the strengthening of the Inter-American human rights system
42B	30			Website of Inter-American treaties and bilateral cooperation agreements, managed and updated
42B	31			Website of the Inter-American juridical agenda, managed and updated
42B	32			Website of the diplomatic academies, managed and updated
42B	33	Course	1	Annual course on International Law, organized
42B	34	Course	2	Dissemination courses on the Inter-American juridical agenda and system, organized
42B	35	Publication	2	Legal publications, prepared and disseminated
42B	36	Release	3	Newsletter of the Department, prepared and disseminated
42B	37	Document	1	Annual report for the implementation of the Inter-American Program for the Development of International Law, prepared and disseminated
42B	38			Administrative management of International Law programs and projects
42B	39			Annual operating plan for the International Law area
42B	40			Management of fundraising to promote international law activities
<b>TOTAL 42B. DEPARTMENT OF INTERNATIONAL LAW</b>			<b>40 GOALS</b>	
<b>42C. DEPARTMENT OF LEGAL COOPERATION</b>				
42C	1			Draft resolutions prepared for the GA, the PC and commissions on international legal issues
42C	2	Meeting	1	Technical secretariat services provided for the biannual meetings of the Ministers of Justice or other Ministers or Attorneys General of the Americas (REMJA)
42C	3	Meeting	1	Technical secretariat services provided to the REMJA Working Group on Mutual Legal Assistance in Criminal Matters and Extradition
42C	4			Technical secretariat services provided to the REMJA Working Group on Cyber-crime
42C	5			Legal advisory services provided to the CIFTA bodies
42C	6	Meeting	7	Technical and administrative secretariat services provided to the Committee of Experts of MESICIC
42C	7			Technical and administrative secretariat services provided to the Conference of States Parties of MESICIC
42C	8			Anticorruption Portal of the Americas, administered
42C	9			Hemispheric Information Exchange Network for Mutual Assistance in Criminal Matters and Extradition (Criminal Matters Network)

Operational Goals (continued...)

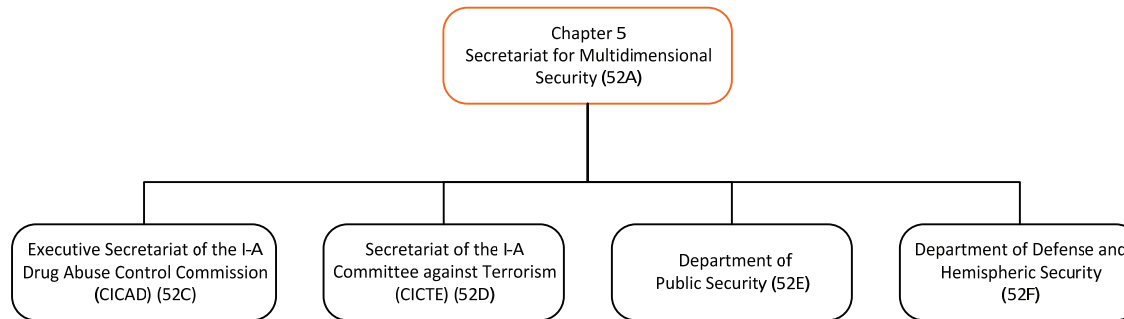
Table 12 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
42C	11	Report	6	National reports on the implementation of the Inter-American Convention against Corruption, drafted and submitted
42C	12	Report	1	Progress report on the Implementation of the Inter-American Convention against Corruption, drafted and submitted
42C	13			Follow-up on and implementation of the recommendations of REMJA V, VI and VII
42C	14	Workshop	1	Staff members of the Cooperation Department trained in the management of the Secure Electronic Communication System in the Criminal Matters Network and the Secure Videoconference
42C	15	Workshop	2	Staff members of the International Legal Cooperation Department trained in cybercrime
42C	16	Workshop	1	Administrative management of legal cooperation programs and projects
42C	17	Document	1	Annual operating plan, prepared
42C	18			Management of fundraising to promote legal cooperation activities
42C	19			Cooperation portal on assistance to and protection of victims and witnesses, administered
42C	20	Meeting	1	Technical secretariat services rendered for the cooperation process on assistance to and protection of victims and witnesses
<b>TOTAL 42C. DEPARTMENT OF LEGAL COOPERATION</b>		<b>20 GOALS</b>		

**Mission**

The mission of the Secretariat for Multidimensional Security (SMS) is to promote and coordinate cooperation among the OAS member states and between them and the inter-American system and other bodies in the international system, in order to assess, prevent, confront, and respond effectively to threats to security, with a view to being the leading point of reference in the Hemisphere for developing cooperation and capacity-building in the OAS member states.

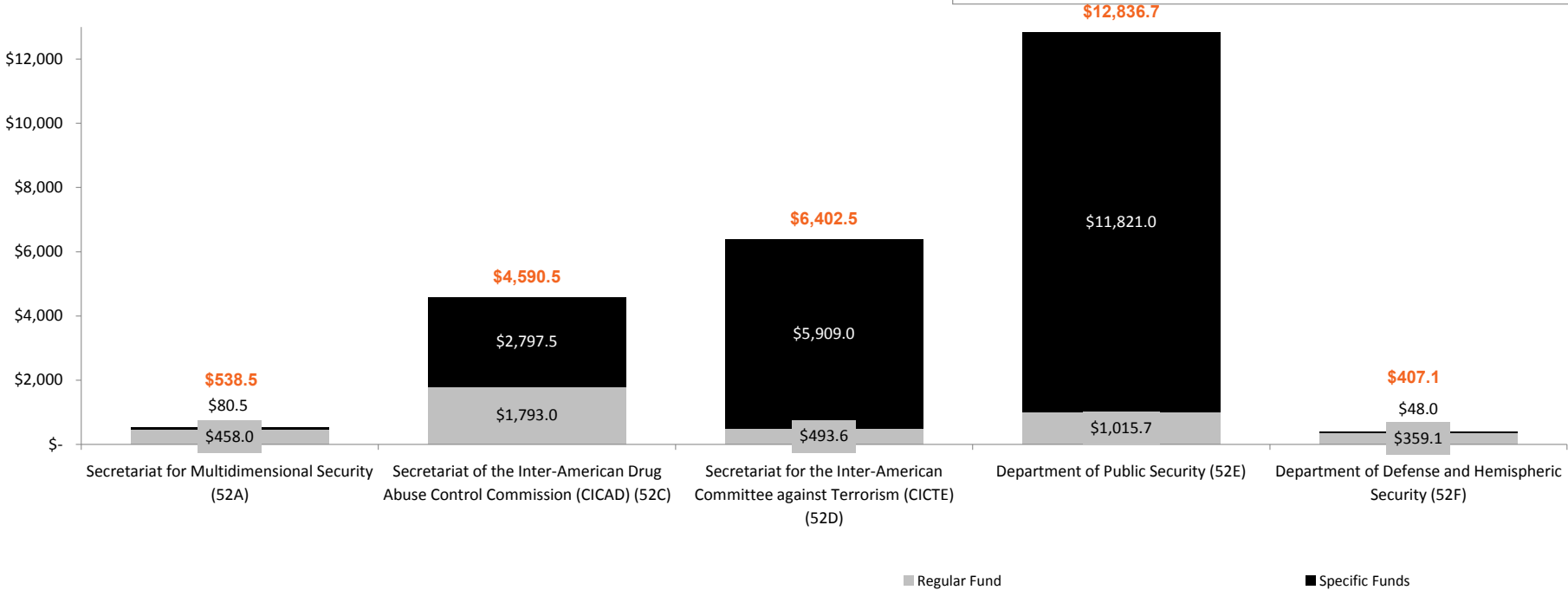
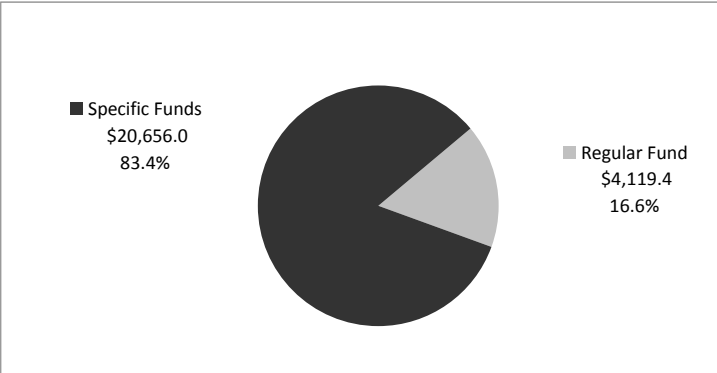
**Organizational Structure**



2012 Projected Sources of Financing by Fund (All Funds)

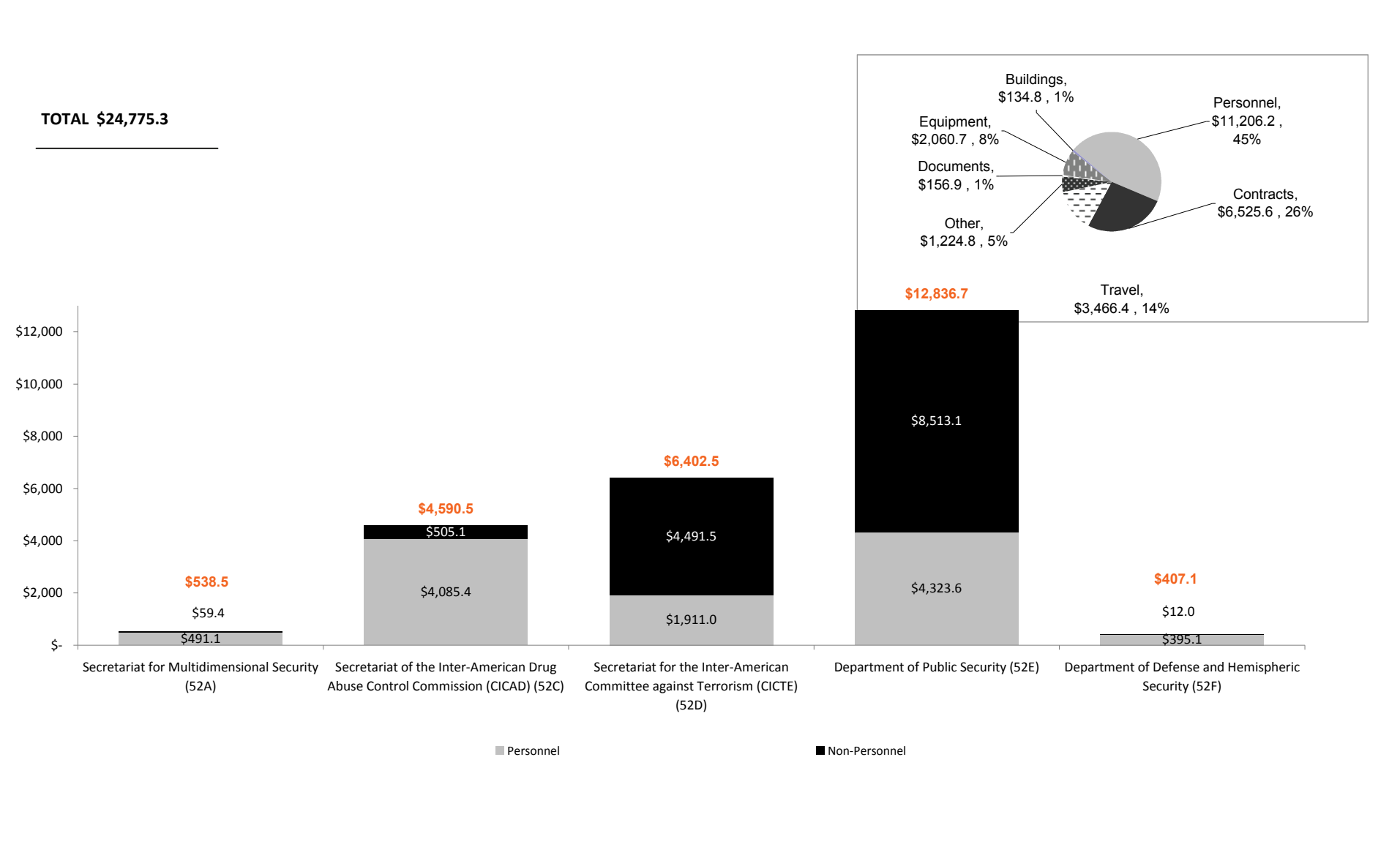
Figure 12  
 (in thousands)

**TOTAL \$24,775.3**



2012 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 13  
(in thousands, where applicable)

<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 3,469.9	4.3%	\$ 3,327.1	-8.7%	\$ 3,643.1	-5.9%	\$ 3,873.0
Non-Personnel	649.5	9.3%	594.5	0.6%	591.1	-11.8%	670.0
<b>Total Chapter</b>	<b>\$ 4,119.4</b>	<b>5.0%</b>	<b>\$ 3,921.6</b>	<b>-7.4%</b>	<b>\$ 4,234.2</b>	<b>-6.8%</b>	<b>\$ 4,543.0</b>

<b>Regular Fund by Subprogram (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Secretariat for Multidimensional Security (52A)	\$ 458.0	-34.9%	\$ 703.3	-19.2%	\$ 870.7	-2.8%	\$ 895.7
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	1,793.0	1.1%	1,772.9	-7.9%	1,925.1	-5.9%	2,045.3
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	493.6	92.2%	256.8	12.9%	227.5	-9.1%	250.2
Department of Public Security (52E)	1,015.7	-14.5%	1,188.6	-1.8%	1,210.9	-10.4%	1,351.8
Department of Defense and Hemispheric Security (52F)	359.1	n/a	-		-		-
<b>Total Chapter</b>	<b>\$ 4,119.4</b>	<b>5.0%</b>	<b>\$ 3,921.6</b>	<b>-7.4%</b>	<b>\$ 4,234.2</b>	<b>-6.8%</b>	<b>\$ 4,543.0</b>



## Operational Goals

Table 22  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
<b>5. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY</b>				
<b>52A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR MULTIDIMENSIONAL SECURITY</b>				
52A	1			Assistance given to hemispheric agencies in formulation of policies on diverse security issues
52A	2			Advisory services and technical secretariat services provided to the Committee on Hemispheric Security
52A	3			Cooperation relations established 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	Reports on reviews and situation analyses of the multiple aspects of security and defense in the hemisphere, prepared
52A	5			Institutional policy leadership of the Secretariat for Multidimensional Security
52A	6	Document	1	Annual operating plan, prepared
52A	7			Management of fundraising to promote multidimensional security activities
52A	8	Program	1	Evaluation of the Security System by a Central American OAS member with a special focus on Transnational Organized Crime
52A	9		10	Support given to the Working Groups of CIFTA, MISPA, MEM, CICAD, CICTE, SICA, CARICOM, AMERIPOL
	10	Document	1	Costs of the SMS respective mandates, estimated
<b>TOTAL 52A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR MULTIDIMENSIONAL SECURITY</b>			<b>10 GOALS</b>	
<b>52C. EXECUTIVE SECRETARIAT OF THE INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION</b>				
52C	1			Technical assistance given to Member States on the implementation of policies of best practices for alternative development
52C	2			Technical secretariat services provided to CICAD (meetings, political forum)
52C	3	Study	15	Studies on drug abuse and associated factors, implemented
52C	4			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), administered
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, held
52C	8	Meeting	2	Meetings of groups of experts for the control of money laundering, held
52C	9	Person	300	Technical assistance and training for law enforcement agents in matters related to control of drugs and chemicals, and related issues

## 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.	
52C	10	Workshop	12	Workshops organized 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 given to national drug observatories in the hemisphere
52C	12	Person	600	Training programs offered to judges, government prosecutors, law enforcement agents, financial control agents, and financial institutions
52C	13	Career	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	Postgraduate research training programs implemented for professionals in health and related fields for the study of drugs
52C	15	Country	4	Units concerned with the administration of confiscated assets in Member States, created and strengthened
52C	16	Country	6	Pilot programs implemented for work and school prevention of drug use, and hemispheric guidelines on this issue
52C	17			Administrative management of CICAD
52C	18	Document	1	Annual operating plan, prepared
52C	19			Management of fundraising to promote CICAD activities
52C	20			Horizontal anti-drug cooperation among agencies and experts in Member States, coordinated
52C	21	Project	15	Follow-up on assistance projects to Member States coordinated, following recommendations of the MEM
52C	22	Meeting	1	Meeting of the group of experts on demand reduction, organized
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	Training and certification program implemented for health care operators
<b>TOTAL 52C. EXECUTIVE SECRETARIAT OF THE INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION</b>			<b>24 GOALS</b>	
<b>52D. SECRETARIAT FOR THE INTER-AMERICAN COMMITTEE AGAINST TERRORISM</b>				
52D	1	Event	16	Evaluation and follow-up training in port protection, given
52D	2	Event	8	Workshops and exercises in port security, organized
52D	3	Event	8	Technical assistance and training in document security and fraud prevention, given
52D	4	Event	15	Training in airport security, offered
52D	5	Fellowship	35	Facilitation of training in aviation security offered by other organizations
52D	6	Event	8	Technical assistance and training given in cyber-security
52D	7	Event	13	Technical assistance and specialized training given in legislation against terrorism and prevention of terrorist financing

## 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.	
52D	8	Event	6	Training conducted in security at leisure and tourism facilities
52D	9	Event	4	Technical assistance given for preparedness and response to emerging threats
52D	10			Administrative management of the Secretariat of CICTE
52D	11			Planning, development, implementation and reports related to the CICTE annual work plan
52D	12			Administrative and financial support given to the CICTE administrative management
52D	13	Event	3	Permanent cooperation mechanisms among OAS Member States promoted for security and protection planning in large-scale events
52D	14	Event	5	Training given in migration and customs controls
52D	15			Support given to the implementation of UN Security Council Resolution 1540
<b>TOTAL 52D. SECRETARIAT FOR THE INTER-AMERICAN COMMITTEE AGAINST TERRORISM</b>			<b>15 GOALS</b>	
<b>52E. DEPARTMENT OF PUBLIC SECURITY</b>				
52E	1	Database	1	Directory of institutional contacts responsible for the public security in each Member State, built
52E	2	Technical document	3	Instruments for the diagnosis of needs in each Member State concerning information management, policy design and public security management, designed and applied
52E	3	Cases	10	Experiences and lessons learned, identified and documented, regarding information management, policy design, public security cooperation
52E	4	Network	1	Mechanism for the exchange of knowledge and generation of practice communities in information management, policy design and public security management, designed and implemented
52E	5	Process		CIFTA provisions implemented through the actions of the Technical Secretariat
52E	6	Process	15	Public policies and activities promoted and facilitated in relation to weapon marking and management, and destruction of firearm arsenal, ammunition, explosives and related materials
52E	7	Strategy	1	Public diplomacy strategy designed and implemented for the promotion of CIFTA implementation
52E	8	Meeting	1	Conference of the State Parties to CIFTA, prepared and organized
52E	9	Process	10	Strengthening and professionalization of police institutions, facilitated and supported through the exchange of knowledge and technical assistance
52E	10	Process	5	Strengthening of prison and penitentiary systems and rehabilitation policies targeted for persons deprived of their liberty in compliance with judicial decisions, facilitated and supported through the exchange of knowledge and technical assistance

## 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.	
52E	11	Meeting	1	Meeting of authorities responsible for penitentiary and prison policies, prepared and organized
52E	12	Meeting	1	Meeting of governmental forensic specialists, prepared and organized
52E	13	Strategy	5	National policies and strategies for the prevention of juvenile delinquency, promoted and strengthened through the exchange of knowledge and technical assistance
52E	14	Course	10	National capabilities for the prevention and fight against trafficking in persons, strengthened through the adoption of curriculum contents
52E	15	Process		Ministerial process of authorities responsible for public security (MISPA), strengthened and institutionalized through the actions of the Technical Secretariat
52E	16	Document	10	Initiatives and projects prepared and promoted to support the development of the Member States' capacities in public security, according to the political bodies' mandates
52E	17	Agreement	4	Partnerships within the Secretariat, the OAS and/or among other institutions to promote common initiatives, promoted and agreed
52E	18	Document	1	Internal procedures and implementation guidelines, designed and adopted
52E	19	System	1	Monitoring system, evaluation of results, adoption of corrective measures, accountability and dissemination of project results, designed and implemented
52E	20			External and internal communication processes and tools, updated and strengthened
52E	21			Rehabilitation of demined areas and monitoring of responses to reports in the post national Plan phase in Nicaragua
52E	22			Action Against Mines in Ecuador and Peru
52E	23			Action Against Mines in Colombia - Humanitarian Demining in Communities and Integral Community Actions
52E	24			Assistance to survivors of antipersonnel mines in the Americas
52E	25			Administrative management of public security
52E	26	Document	1	Annual operating plan, prepared
<b>TOTAL 52E. DEPARTMENT OF PUBLIC SECURITY</b>			<b>26 GOALS</b>	
<b>52F. DEPARTMENT OF DEFENSE AND HEMISPHERIC SECURITY</b>				
52F	1			Department of Defense and Hemispheric Security created and structured on the basis of and in accordance with the Executive Order
52F	2			Advisory services provided to Member States and Technical Secretariat services provided to the Inter-American Convention on Transparency in Conventional Weapons Acquisitions - CITAAC

**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.	
52F	3			Cooperation relations established with different agencies that make up the Inter-American defense system, as well as with other public, private, national, regional and international organizations involved in hemispheric security and defense
52F	4			Confidence and Security Building Measures (CSBM) managed, administered, promoted and distributed
52F	5	Process	1	Programs formulated and managed in coordination with the Inter-American Defense Board
52F	6			Cooperation programs managed and implemented jointly with the Inter-American Defense College
52F	7			Proposal of a project entitled "Institutional Strengthening for the Effective Integration of the Security and Armed Forces for Attention in Disasters and Complex Emergencies in the Hemisphere," drafted with the Risk Section - MACC
52F	8			Projects designed and implemented for the destruction of firearms, arsenal and ammunition, coordinated with the Office for the Antipersonnel Mine Control Program (Demining)
52F	9	Process	3	Administrative management of the Department of Defense and Hemispheric Security
52F	10			Annual operating plan, prepared
52F	11	Program	1	Management of fundraising to promote the activities of the Department
<b>TOTAL 52F. DEPARTMENT OF DEFENSE AND HEMISPHERIC SECURITY</b>			<b>11 GOALS</b>	

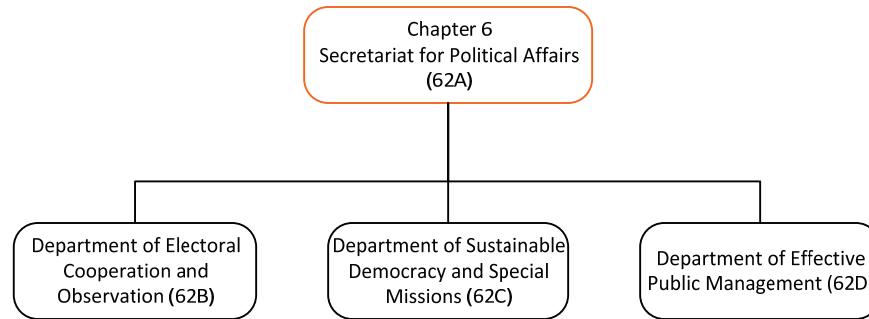
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**Mission**

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.

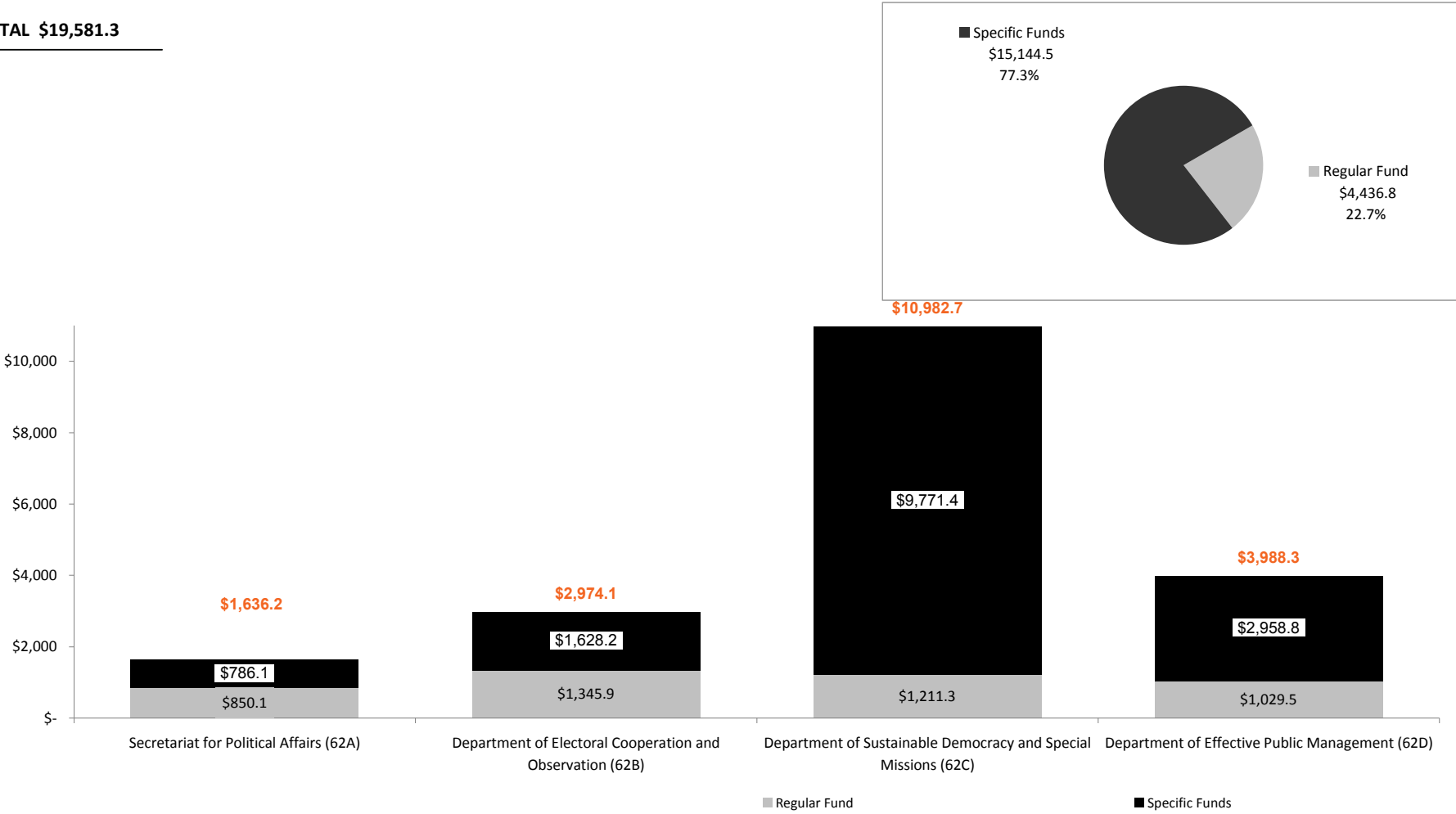
**Organizational Structure**



2012 Projected Sources of Financing by Fund (All Funds)

Figure 14  
 (in thousands)

**TOTAL \$19,581.3**

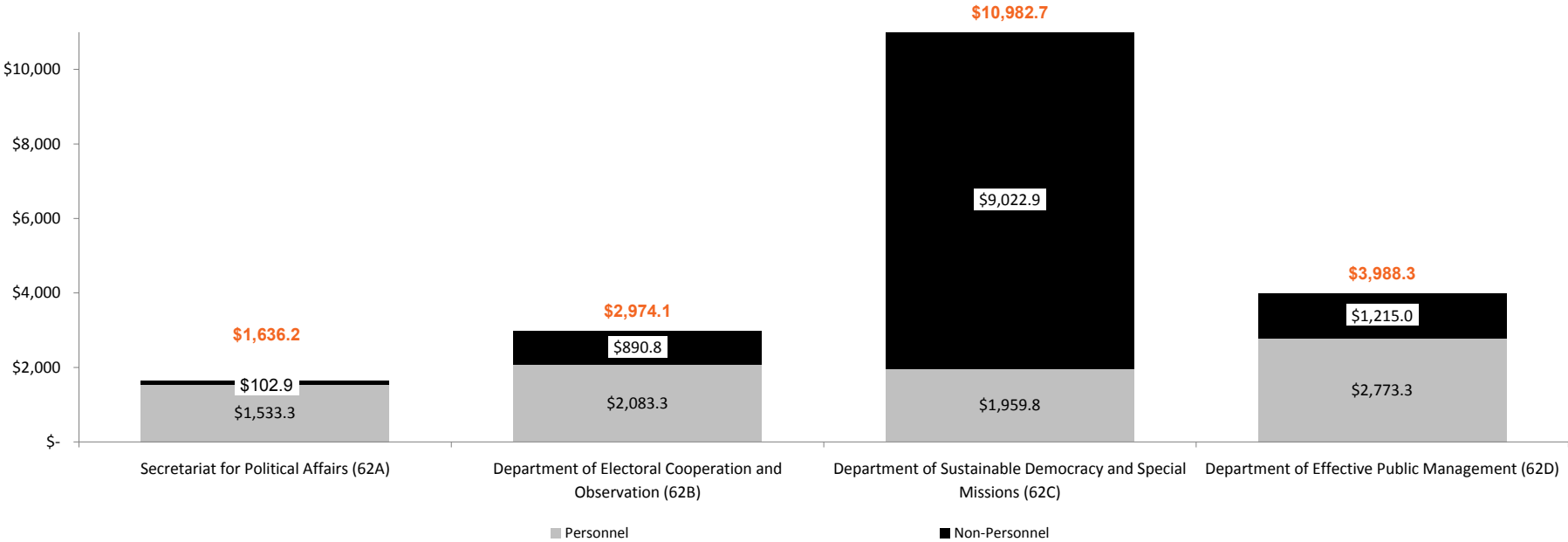
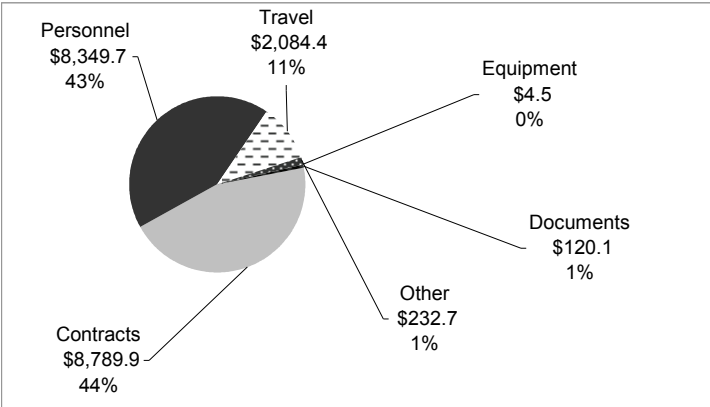




2012 Projected Costs by Object of Expenditure (All Funds)

Figure 15  
 (in thousands)

**TOTAL \$19,581.3**



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

Table 15  
 (in thousands, where applicable)

	2012		2011		2010		2009
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>							
Personnel	\$ 4,135.7	-7.8%	\$ 4,483.2	9.2%	\$ 4,104.4	8.6%	\$ 3,777.8
Non-Personnel	301.1	0.0%	301.1	9.4%	275.2	-43.5%	487.2
<b>Total Chapter</b>	<b>\$ 4,436.8</b>	<b>-7.3%</b>	<b>\$ 4,784.3</b>	<b>9.2%</b>	<b>\$ 4,379.6</b>	<b>2.7%</b>	<b>\$ 4,265.0</b>
	2012		2011		2010		2009
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram (in thousands)</b>							
Secretariat for Political Affairs (62A)	\$ 850.1	-27.1%	\$ 1,166.6	10.7%	\$ 1,054.2	1.1%	\$ 1,042.8
Department of Electoral Cooperation and Observation (62B)	1,345.9	17.8%	1,142.3	-6.8%	1,225.8	11.7%	1,097.8
Department of Sustainable Democracy and Special Missions (62C)	1,211.3	12.8%	1,074.1	-3.6%	1,114.5	0.4%	1,110.0
Department of Effective Public Management (62D)	1,029.5	-26.5%	1,401.3	42.2%	985.2	-2.9%	1,014.4
<b>Total Chapter</b>	<b>\$ 4,436.8</b>	<b>-7.3%</b>	<b>\$ 4,784.3</b>	<b>9.2%</b>	<b>\$ 4,379.6</b>	<b>2.7%</b>	<b>\$ 4,265.0</b>

## Operational Goals

Table 16  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
<b>6. SECRETARIAT FOR POLITICAL AFFAIRS</b>				
<b>62A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR POLITICAL AFFAIRS</b>				
62A	1			Contribution to the report made by the Secretary General to the GA on political affairs
62A	2			Guidelines for policies and programs on political affairs coordinated 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 made on SPA programs and projects
62A	5			Political relations maintained with Member States
62A	6	Document	1	Annual operating plan 2013, prepared
62A	7	Report	1	Donor database developed through the collection of data consistent with the supply of SPA department services
62A	8	Report	3	Management of fundraising to promote the activities of the Secretariat for Political Affairs
62A	9	Report	4	Database developed and updated on the financial and thematic progress for each SPA project
62A	10			Follow-up made on the analyses and financial reports of each project, checking their compliance with agreements or contracts entered into with other organizations and donors
62A	11			In-house training activities developed to keep SPA staff informed about the evolution, changes and updates related to administrative-financial issues
62A	12	Report	1	Improve the website, by updating information on the new SPA units and analyzing a complete website redesign
62A	13			Material for the Americas Magazine, prepared
62A	14			Institutional leadership of the Secretariat for Political Affairs
<b>TOTAL 62A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR POLITICAL AFFAIRS</b>			<b>14 GOALS</b>	
<b>62B. DEPARTMENT OF ELECTORAL COOPERATION AND OBSERVATION</b>				
62B	1	Report	5	Reports presented to the PC and Member States on electoral observation missions
62B	2			Content developed 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, prepared
62B	6	Mission	5	Electoral observation missions carried out in Member States of the hemisphere inviting the OAS
62B	7	Report	1	Gender perspective incorporated into the OAS electoral observation methodology

## Operational Goals (continued...)

Table 16 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
62B	8	Program	1	Inter-American program of virtual courses on electoral processes and systems, implemented
62B	9	Program	1	Program implemented for the strengthening of the institutional capacity of electoral authorities
62B	10	Report	1	Master's course on electoral studies, developed and implemented
62B	11	Report	1	Model project and procedures outlined for the election day
62B	12	Report	1	Study on electoral participation in Latin America conducted as a proposal for the social-demographic profile of voters
62B	13			Inter-institutional electoral cooperation between the OAS and the African Union, improved
62B	14	Meeting	1	VIII Inter-American Meeting of Electoral Authorities, organized
62B	15	Report	1	Electoral observation methodology of the OAS improved through the exchange of best practices with the OSCE
62B	16	Report	1	Standards and best practices identified to meet political financing challenges, by offering technical support and subregional cooperation to Member States' initiatives
62B	17	Report	2	Quality management reports (tool promotion) to instill greater confidence in citizens and to promote institutional legitimacy and the ongoing professionalization of electoral officials, drafted and submitted
62B	18	Report	3	Initiatives implemented with the aim of modernizing electoral bodies in issues related to electoral legislation, cartographic systems, decentralization and modalities of votes, among others
<b>TOTAL 62B. DEPARTMENT OF ELECTORAL COOPERATION AND OBSERVATION</b>			<b>18 GOALS</b>	
<b>62C. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS</b>				
62C	1	Mission	4	Mandates of special missions authorized by the SG and/or resulting from the Permanent Council and General Assembly, fulfilled
62C	2			Management of fundraising to promote the activities of the Department of Sustainable Democracy and Special Missions
62C	3			Administrative management of the sustainable democracy area
62C	4			Annual operating plan 2012 of the sustainable democracy area, prepared
62C	5			Website of the Department, developed and updated
62C	6			SG staff members trained in conflict management and crosscutting themes
62C	7	Report	1	SAPEM tools applied to 10 countries
62C	8			Ongoing quality improvement program and product presentation offered by SAPEM, managed
62C	9			Use of SAPEM products, expanded
62C	10	Report	10	2011 Strategic Plan of MAPP/OAS, implemented and followed up
62C	11			Actions promoted to create confidence and security between Belize and Guatemala
62C	12			OAS mediation, management and dispute settlement achievements, disseminated
62C	13			Promotion of a culture of peace
<b>TOTAL 62C. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS</b>			<b>13 GOALS</b>	

Operational Goals (continued...)

Table 16 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
<b>62D. DEPARTMENT FOR EFFECTIVE PUBLIC MANAGEMENT</b>				
62D	1			Administrative management of the Department
62D	2			Management of external financial and human resources mobilization to support effective public management promotion activities
62D	3	Report	2	Pre-diagnoses conducted in two (2) priority countries to identify potential areas of support to the Country Strategy Programs
62D	4	Report	2	Country Strategy Program elaborated for two countries, as agreed upon with the Member States concerned and based on pre-diagnoses and on-site missions
62D	5	Program	2	Implementation of the Country Strategy in two countries, initiated with the support of the Government and external donors
62D	6			Technical secretariat support services provided for regional and hemispheric networks and forums in the Executive and Legislative Branches (including RED GEALC, Red de Compras, CLARCIEV, ProFoprel)
62D	7	Report	2	Studies conducted on strategies and mechanisms for Executive Power structural reform processes in the region
62D	8	Course	20	On-site and virtual training courses, designed and implemented
62D	9	Project	3	Projects implemented for the strengthening of the Legislative Branch in Latin America and the Caribbean
62D	10	Project	10	Technical assistance projects in identity and civil registry issues, implemented
62D	11	Project	3	Projects implemented for the strengthening of e-government in Latin America and the Caribbean
62D	12	Project	2	Projects implemented for the strengthening of public procurement in Latin America and the Caribbean
62D	13	Project	3	Projects implemented for the strengthening of Land Registry in Latin America and the Caribbean, through training in and promotion of land registry technology, methodologies, and policies as well as through expert exchange networks
<b>TOTAL 62D. DEPARTMENT FOR EFFECTIVE PUBLIC MANAGEMENT</b>			<b>13 GOALS</b>	

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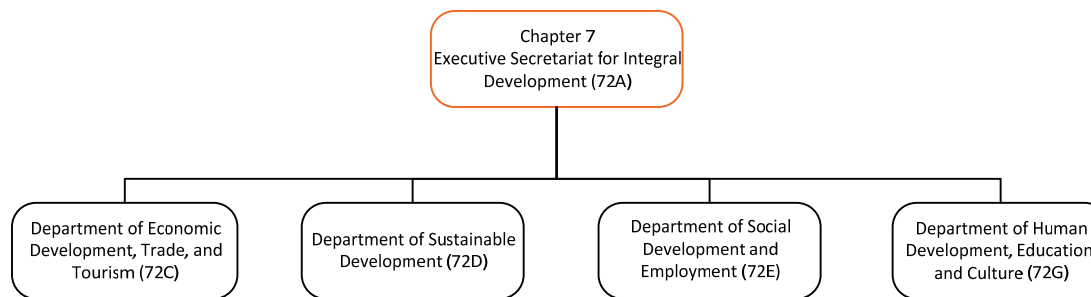
**Mission**

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 and governance 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).

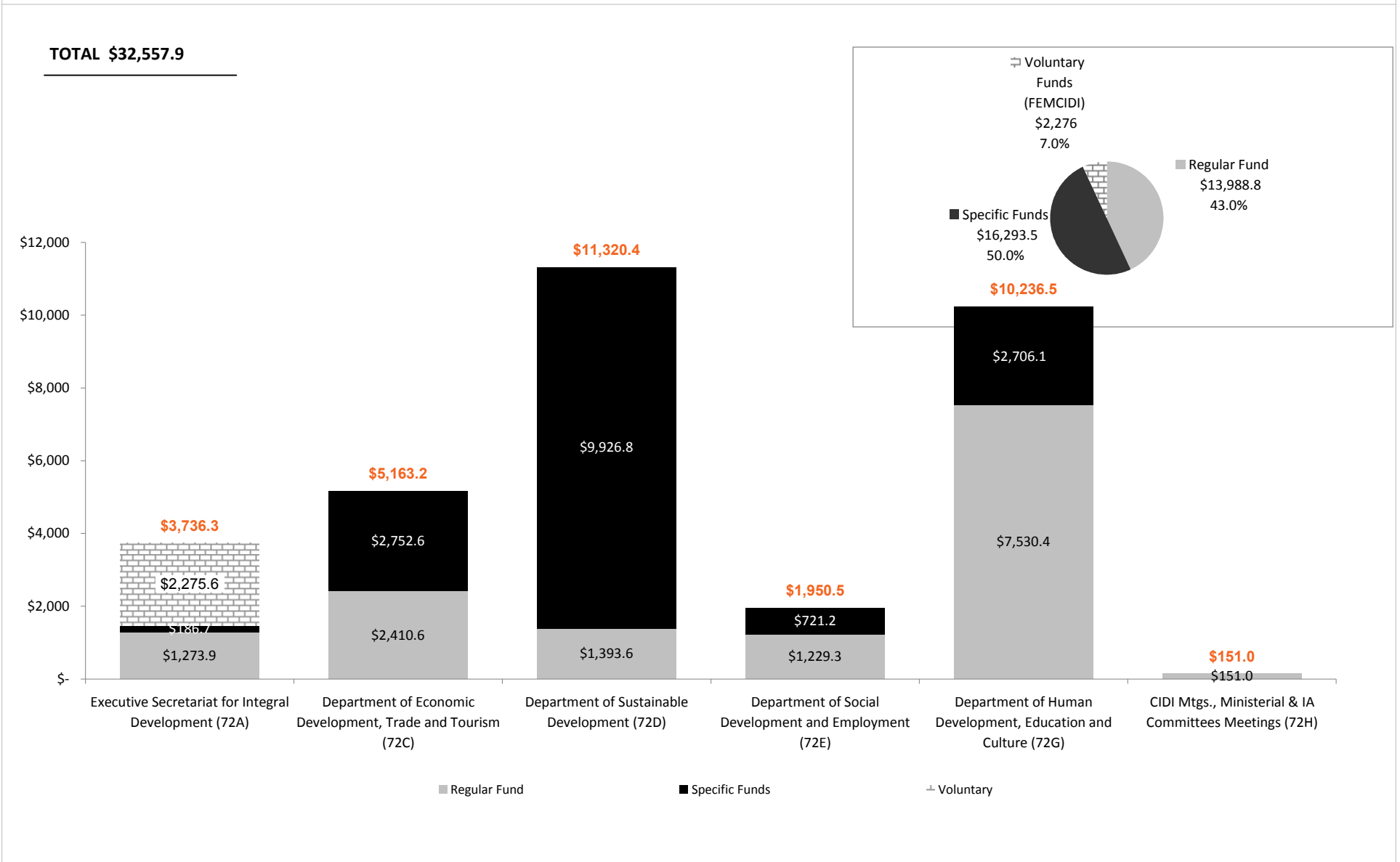
SEDI’s areas of activity are human development, economic development, sustainable development, and social development, based on application of the following values: strengthening human and institutional capabilities; supporting government policy formulation; strengthening good governance in development 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**



2012 Projected Sources of Financing by Fund (All Funds)

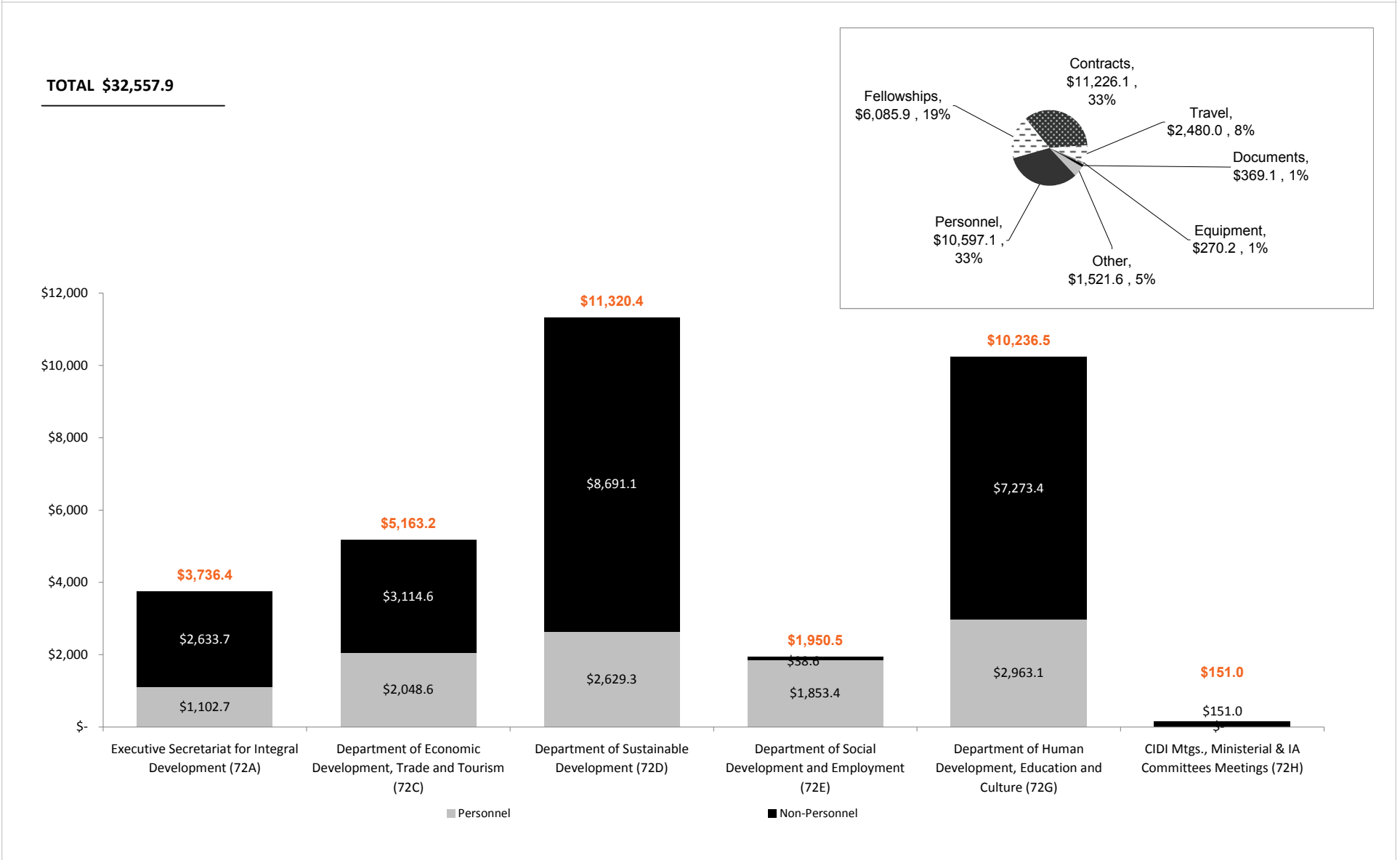
Figure 16  
(in thousands)





2012 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 17  
(in thousands, where applicable)

<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 7,027.4	-5.2%	\$ 7,409.5	-4.4%	\$ 7,748.1	-6.8%	\$ 8,315.2
Non-Personnel	6,961.4	-1.0%	7,031.7	2.8%	6,842.1	-13.8%	7,938.5
<b>Total Chapter</b>	<b>\$ 13,988.8</b>	<b>-3.1%</b>	<b>\$ 14,441.2</b>	<b>-1.0%</b>	<b>\$ 14,590.2</b>	<b>-10.2%</b>	<b>\$ 16,253.7</b>
<b>Regular Fund by Subprogram (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Executive Secretariat for Integral Development (72A)	\$ 1,273.9	-14.7%	\$ 1,493.0	16.3%	\$ 1,284.0	-42.4%	\$ 2,227.7
Department of Economic Development, Trade and Tourism (72C)	2,410.6	0.4%	2,400.1	-11.2%	2,702.6	0.6%	2,685.6
Department of Sustainable Development (72D)	1,393.6	-4.5%	1,459.1	2.8%	1,418.9	7.1%	1,325.3
Department of Social Development and Employment (72E)	1,229.3	19.0%	1,032.7	2.5%	1,007.5	20.8%	833.9
Department of Human Development, Education and Culture (72G)	7,530.4	-4.7%	7,905.3	-2.1%	8,075.3	-10.9%	9,058.6
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)	151.0	0.0%	151.0	48.2%	101.9	-16.9%	122.6
<b>Total Chapter</b>	<b>\$ 13,988.8</b>	<b>-3.1%</b>	<b>\$ 14,441.2</b>	<b>-1.0%</b>	<b>\$ 14,590.2</b>	<b>-10.2%</b>	<b>\$ 16,253.7</b>

## Operational Goals

Table 18  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
<b>7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT</b>				
<b>72A. OFFICE OF THE EXECUTIVE SECRETARY FOR INTEGRAL DEVELOPMENT</b>				
72A	1			Proposals made for prioritization of political mandates in the area of integral development
72A	2			Contact kept with international organizations involved in integral development
72A	3			Contact kept with private sector and civil society organizations involved in integral development
72A	4			Overall implementation of the Strategic Plan for Integral Development, coordinated
72A	5			Policies and technical cooperation services among sectoral areas, coordinated
72A	6			Management of fundraising for integral development projects
72A	7			Political leadership of the integral development area
72A	8			Communication and promotion strategy designed and implemented in coordination with the Secretariat for External Relations
72A	9	Program	1	Coordination of SEDI activities under the OAS-IACD Cooperation Plan
72A	10	Meeting	30	Secretariat of the Inter-American Council for Integral Development, its Working Groups and other subsidiary bodies
72A	11	Meeting	3	Coordination of ministerial and inter-American commissions meetings on integral development matters
72A	12			Secretariat of the IACD Management Board
72A	13	Document	2	Reports on the implementation of policies and programs for the political bodies
72A	14	Document	2	Preparation of GS reports on integral development for the political bodies
72A	15	Document	2	Reports on the implementation of policies and programs for the GS
72A	16	Document	1	Report on implementation of the Strategic Plan for Partnership for Development, coordinated and prepared
72A	17			Coordination of administrative policies and procedures with the Secretariat for Administration and Finance
72A	18			Provide budgetary and financial services for SEDI funds, programs and projects
72A	19			Provide administrative and logistic services to SEDI as a whole
72A	20	Document	1	Annual operating plan, prepared
72A	21	Document	3	Framework Program-FEMCIDI
72A	22	Meeting	3	CENPES meeting
72A	23			Technical secretariat of CENPES
72A	24			Coordination of technical follow-up on execution of FEMCIDI projects

## Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72A	25			Coordination of field monitoring of implementation of FEMCIDI projects
72A	26			Project profiles for FEMCIDI, analyzed and selected
72A	27	Document	3	Preliminary Framework Program - FEMCIDI
72A	28	Course	3	Training in development project design in coordination with the DPE
72A	29	Document	5	Assessment of FEMCIDI projects
72A	30	Document	1	Report on results of FEMCIDI projects to political bodies
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 Management Board within the framework of the FEMCIDI
72A	32			Coordination of the technical follow-up on 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			Strengthening of the Special Multilateral Fund of the Inter-American Council for Integral Development
72A	34	Meeting	3	FEMCIDI Programs Design meetings
72A	35			Start-up of the transition underway toward the implementation of the New FEMCIDI Structure
72A	36			Preparation of Programming Approaches to the Key cooperation issues approved by the countries within the framework of FEMCIDI
72A	37	Meeting	3	Programming Meetings to be held with external partners and donors for the areas
72A	38			Support to the new FEMCIDI structure evaluation program
<b>TOTAL 72A. OFFICE OF THE EXECUTIVE SECRETARY FOR INTEGRAL DEVELOPMENT</b>			<b>38 GOALS</b>	
<b>72C. DEPARTMENT OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM</b>				
<b>72C. OFFICES OF TRADE, TOURISM, COMPETITIVENESS AND INFORMATION SYSTEM ON FOREIGN TRADE (SICE)</b>				
72C	1	Program	1	Analytical and technical support provided to the inter-American dialogue on public policies to promote trade advantages for the benefit of MSMEs
72C	2	Program	1	Support services offered to Member States in strengthening MSMEs capacities to make the 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, implemented

## Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72C	5	Publication	3	Analysis of trade policy, conducted
72C	6			Technical support provided to the Technical Secretariat of the Special Committee on Trade and its Advisory Group
72C	7			Hemispheric center for on-line information on foreign trade (SICE), administered and updated
72C	8	Project	1	Official FTAA website, administered
72C	9	Project	1	Restricted-access FTAA website, administered
72C	10	Project	1	Caribbean Experiences; Caribbean Innkeeper, MIPYME network, and STEP Andes websites, administered and updated
72C	11	Program	1	Support services provided to the inter-American dialogue on tourism, including promotion of the exchange of best practices
72C	12	Program	1	Support provided 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, implemented
72C	14	Program	1	Support services provided to the Caribbean Technical Committee on Quality Standards for Tourism (Preparation of documents and reports)
72C	15	Program	1	Activities on tourism in Latin America and the Caribbean with the World Tourism Organization and other multilateral, regional, national and private organizations, organized
72C	16	Program	1	National and regional projects and programs on issues identified in the tourism sector in the hemisphere, including competitiveness, energy efficiency, tourism security, impact of hazards and capacity building for local governments, developed
72C	17	Program	1	Support provided to the consolidation of the Inter-American Competitiveness Network (RIAC) and to the generation of strategic interinstitutional partnerships oriented to the strengthening of the Network
72C	18	Meeting	1	Analytical and technical support services provided to the inter-American dialogue on public policies to promote competitiveness in Member States, in particular in smaller economies
72C	19	Program	1	Training and exchange of experiences program developed to promote public policy-making and implementation aimed at strengthening competitiveness in the Americas
72C	20	Process	1	Program to support the competitiveness of MSMEs, implemented
72C	21	Proposal	1	Support services provided to the creation and administration of the Inter-American Competitiveness Network (RIAC) website and the Observatory of Competitiveness in the Americas, by preparing and coordinating studies, reports and analytical tools related to competitiveness

## Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72C	22	Project	1	Support provided to the Competitiveness Councils of the Caribbean
72C	23			Technical support provided to the Private Sector Forum
72C	24	Project	1	Coordination of the Inter-American Cooperation Network (CooperaNet)
72C	25	Project	1	Inter-American Cooperation Network website, www.CooperaNet.Org, administered
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	Project	1	Support offered to promote of Corporate Social Responsibility (CSR) among MSMEs of Latin America and the Caribbean
72C	29	Project	1	Support offered to promote Corporate Social Responsibility (CSR) to raise awareness among legislators, government officials and the media
72C	30	Document	1	Forum on CSR: Dialogue with different stakeholders, held
72C	31	Workshop	3	New projects on competitiveness, trade information systems, trade and tourism, designed
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, prepared
72C	34			Management of fundraising to promote activities in the areas of trade, tourism, and competitiveness and trade information systems
72C	35	Process	1	Support services offered as Technical Secretariat of the Inter-American Committee on Science and Technology (COMCYT) and of the Ministerial Meetings
72C	36	Process	1	Support services offered as Technical Secretariat of Engineering for the Americas (EftA)
72C	37	Process	1	Support services offered as Technical Secretariat of the Inter-American Metrology System (SIM)
72C	38	Document	4	Background documents for political bodies in the area of science and technology, prepared
72C	39	Document	4	Science and technology projects, designed and/or submitted or implemented
72C	40	Process	1	Technical services for convening meetings of COMCyT and its working groups and of other entities specializing in science and technology, rendered
72C	41	Process	1	Advisory services rendered and technical assistance provided to Member States, specialized bodies, science and technology councils, and other entities in the area of science and technology (e.g. FEMCIDI)
72C	42	Process	1	Participation and contribution of civil society organizations involved in science, technology, engineering, innovation and science education in activities of OAS and the summits process, promoted/fostered
72C	43	Agreement	5	Policies and activities in the areas of science and technology coordinated with other international organizations and cooperation agencies

## Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72C	45	Event	4	Discussion forums prepared and launched in keeping with the mandates given in relation to science and technology
72C	46	Process	1	Follow-up on the mandates of the Meeting of Ministers of S&T, conducted
72C	47	Event	2	Workshops and seminars on science, technology, engineering, innovation, and/or science education, organized
72C	48	Publication	1	Publications specialized in science, technology, engineering, innovation, and/or science education, drafted and prepared
72C	49	Process	1	Participation in the processes of evaluation and selection of courses for the OAS/AECI/CYTED Ibero-American Seminars and other topics
72C	50	Process	1	Participation in the processes of evaluation and selection of candidates for the OAS/AECI/CYTED Ibero-American Seminars and other human development scholarships
72C	51			Science and technology website, updated and expanded
72C	52	Document	1	Science and technology promotional and dissemination materials, prepared and disseminated
72C	53			Administrative management of science and technology
72C	54	Document	1	Annual operating plan of science and technology, prepared
72C	55			Management of fundraising to promote activities related to science and technology
<b>TOTAL 72C. DEPARTMENT OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM</b>			<b>55 GOALS</b>	
<b>72D. DEPARTMENT OF SUSTAINABLE DEVELOPMENT</b>				
72D	1			Support provided as technical secretariat of the Inter-American Committee on Sustainable Development to the 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, drafted
72D	3	Document	10	Technical documents for the implementation of the sustainable development policy, prepared
72D	4			Technical assistance provided as secretariat of regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land tenure (13)
72D	5			Management of fundraising to promote activities related to sustainable development
72D	6			New sustainable development projects, designed
72D	7			Technical assistance provided for the preparation of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues
72D	8			Technical secretariat services provided to the Americas at the World Water Forum

## Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72D	9			Administrative management of the Department of Sustainable Development
72D	10			Sustainable development website, administered
72D	11	Document	1	Annual operating plan on sustainable development, prepared
72D	12	Event	75	Presentation of results and experiences in sustainable development forums at the international and national levels, made
72D	13	Publication	5	Articles and papers in academic and professional circles, published
72D	14	Program	1	Biodiversity and Sustainable Land Management Program, implemented
72D	15	Program	1	Environmental Law, Policy and Good Governance Program, implemented
72D	16	Program	1	Natural Hazard Risk Management Program, implemented
72D	17	Program	1	Sustainable Energy and Climate Change Program, implemented
72D	18	Program	1	Water Resource Management Program, implemented
<b>TOTAL DEPARTMENT OF SUSTAINABLE DEVELOPMENT</b>			<b>18 GOALS</b>	

### 72E. DEPARTMENT OF SOCIAL DEVELOPMENT AND EMPLOYMENT

72E	1			Advise the SG, the ASG, the PC and other OAS agencies and specialized entities on matters related to social development, employment, migration, persons with disabilities, older persons, consumer protection and protection of rights
72E	2			Provide technical assistance to the CP, the CAJP, the CEAM, the CIDI and the CEPIDI on matters related to social development, employment, migration, persons with disabilities, older persons, consumer protection and protection of rights
72E	3	Document	3	Preparation of technical documents in the areas of social development, employment, migration, persons with disabilities, older persons, consumer protection and protection of rights
72E	4	Document	3	Drafting of resolution proposals, declarations and other documents to be negotiated by the political bodies on social development, employment, migration, persons with disabilities, older persons, consumer protection and protection of rights
72E	5			Generation of intersectoral and inter-agency partnerships in social development, employment, migration, persons with disabilities, older persons, consumer protection and protection of rights
72E	6			Coordinate with other areas of the GS the aspects related to social development, employment, migration, persons with disabilities, older persons, consumer protection and protection of rights
72E	7			Support the participation of civil society organizations in political dialogue and technical forums regarding subjects within their competence
72E	8	Project	2	Design of new programs and projects on social development, employment, migration, persons with disabilities, consumer protection, older persons and protection of rights



## Operational Goals (continued...)

Table 18(continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72E	10	Document	1	Preparation and update of and follow-up on the annual operating plan for social development, employment, migration, persons with disabilities, older persons, consumer protection and protection of rights
72E	11			Administration of the social development, employment and migration, persons with disabilities, older persons, consumer protection and protection of rights website
72E	12			Administrative management of the social development, employment, migration, persons with disabilities, older persons, consumer protection and protection of rights areas
72E	13	Meeting	1	Technical secretariat of the Inter-American Committee on Social Development - convening, preparation and coordination of and follow-up on the IV CIDES
72E	14	Meeting	1	Technical secretariat of the Meeting of Ministers and High Authorities of Social Development - convening, preparation and coordination of and follow-up on the III Ministerial
72E	15			Coordination of the Inter-American Network for Social Protection (RIPSO)
72E	16			Management of the Puente in the Caribbean Program
72E	17			Technical services and organization of institutional strengthening activities related to social protection
72E	18			Provide technical assistance to the joint working group of the PC and the CEPCIDI for the Social Charter
72E	19			Provide technical secretariat services to the working group for the reports of the signatory countries of the Protocol of San Salvador
72E	20	Meeting	1	Convening and coordinating of and follow-up on the IACML working groups
72E	21			Technical secretariat of the Inter-American Conference of the Ministers of Labor (IACML) - Follow-up on the XVII IACML
72E	22	Process	1	Coordination of the Inter-American Network for Labor Administration (RIAL)
72E	23			Support to the participation of COSATE and CEATAL in the political dialogue forums and relevant technical activities
72E	24			Technical services and organization of institutional strengthening activities for labor administrations
72E	25			Technical secretariat of the Special Committee on Migration Issues (CEAM) of the Permanent Council, and of the Working Group on Migration of the Committee on Juridical and Political Affairs (CAJP)
72E	26			Training in and dissemination of the Continuous Reporting System on Labor Migration for the Americas (SICREMI)

## Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72E	27	Document	1	Drafting of the Annual Report of the Continuous Reporting System on Labor Migration for the Americas (SICREMI) - Drafting of the second annual report
72E	28			Technical services and organization of institutional strengthening activities on migration
72E	29			Supervise and coordinate the activities of the Technical Secretariat for the Implementation of the Program of Action for the Decade of the Americas for the Rights and Dignity of Persons with Disabilities
72E	30	Meeting	2	Technical services and organization of institutional strengthening activities on disabilities
72E	31			Serve as the Technical Secretariat of the Inter-American Convention on the Eliminations of All Forms of Discrimination against Persons with Disabilities (CEDDIS)
72E	32			Provide technical services to the Working Group of the Permanent Council on protection and promotion of the human rights of older persons
72E	33			Technical Secretariat of the General Committee in consumer protection matters
72E	34			General coordination of the Consumer Safety and Health Network (CSHN)
72E	35			General coordination of the design and implementation of the Inter-American Rapid Product Safety Warning System
72E	36			Provide technical assistance to the Technical Advisory Group on the Consumer Safety and Health Network for the design of the Inter-American Rapid Product Safety Warning System
72E	37	Meeting	2	Organize consumer protection training meetings targeted at health and market surveillance agencies in consumer product safety matters
72E	38	Project	1	Design and execute a project for the protection of the rights of vulnerable groups
<b>TOTAL 72E. DEPARTMENT OF SOCIAL DEVELOPMENT AND EMPLOYMENT 38 GOALS</b>				
<b>72G. DEPARTMENT OF HUMAN DEVELOPMENT, EDUCATION AND CULTURE</b>				
72G	1			Advisory services to the political bodies in the area of human development, rendered
72G	2	Document	6	SG reports on integral development for the political bodies, prepared and submitted
72G	3			Explore the implementation of new policies and mechanisms for expanding human development programs for higher education, completed
72G	4			Strategic alliances with universities for the expansion of the OAS consortium of universities, increased
72G	5			Quality control of the Department's programs

## Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72G	6			Department of Human Development programs, administered
72G	7			Statistical reports on the DHD programs, produced
72G	8	Document	1	Proposals for building partnerships with observer countries to create new human development programs, developed and presented
72G	9			Department systems and its processes, automated and improved
72G	10			Human development activities in higher education, expanded and promoted with funds raised
72G	11			Department of Human Development, Education and Culture, managed
72G	12			Operating plan of the Department of Human Development, Education and Culture, prepared
72G	13	Program	1	Emergency Scholarship Program for Haiti, managed
<b>72G. OFFICE OF EDUCATION AND CULTURE</b>				
72G	14			Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on culture
72G	15			Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on education
72G	16			Technical secretariat services rendered to the Inter-American Committee on Culture and its authorities
72G	17			Technical secretariat services rendered to the Inter-American Committee on Education and its authorities
72G	18	Document	10	Background documents prepared for the political bodies in the areas of education and culture
72G	19			Advisory services and technical assistance provided to Member States and other entities on education matters
72G	20			Policies and activities in the areas of education and culture with other international and civil society organizations, coordinated
72G	21	Meeting	2	Preparatory meeting for the Inter-American Meeting of Ministers of Education, held
72G	22	Meeting	1	Inter-American Meeting of Ministers of Culture, held
72G	23	Meeting	1	Meetings of the Inter-American Committee on Education and its authorities, held
72G	24	Meeting	2	Meetings of the Inter-American Committee on Culture and its authorities, held
72G	25	Project	1	Inter-American Teacher Educator Network, developed, monitored and maintained, including online courses, web space, discussion forums, etc.
72G	26	Program	1	Program of education in democratic values and practices, including research components, professional development and exchange of experiences (horizontal cooperation)

## Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72G	28	Project	2	Early childhood education programs, implemented, including early childhood evaluation projects and rural and indigenous communities project
72G	29	Project	4	"Culture in development" network and project, implemented, including two portfolios of good practices published, technical cooperation missions implemented, and bilingual portal maintained and enhanced
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, drafted
72G	33	Network	1	"Hemispheric Commitment to Early Childhood Education" network and Childhood Portal, maintained
72G	34	Project	1	"Hemispheric Commitment to Early Childhood Education" network and Childhood Portal, enhanced and maintained
72G	35	Project	1	"Armando Paz" Project, building peace with the youth in Central America through social dialogue, arts and the media, implemented
72G	36	Project	1	Youth Agenda coordinated in the Organization of American States
72G	37			Technical support to the FEMCIDI transition process in education and culture matters, provided
<b>72G. OFFICE OF SCHOLARSHIPS, TRAINING AND CAPACITY STRENGTHENING</b>				
72G	38	Process	300	Process of announcing, disseminated; evaluation, selection of scholarships winners and award of scholarships in the academic scholarship program, administered
72G	39	Process	120	Selection process for scholarship winners and award of scholarships in the academic scholarship program, performed
72G	40	Meeting	1	Planning, coordination and technical support services provided for the meeting of the Selection Committee (ATSSSC)
72G	41	Application	10000	Queries received/handled by the HelpDesk system with respect to the announcement of academic scholarships, verified/confirmed
72G	42	Process	350	Services rendered by external providers, monitored and coordinated
72G	43	Process	350	Benefits awarded to the scholarship holders by the Department of Human Development, administered
72G	44			Website content and access to information on academic scholarship programs, expanded and maintained
72G	45	Scholarship holder	200	Monitoring, follow-up on, and coordination of scholarship holder placement, conducted
72G	46	File	350	Information and files on new, existing, and past scholarship holders, updated and administered
72G	47	Event	5	Conferences, seminars, and other regional and subregional activities initiatives attended in order to promote the scholarship programs

Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72G	49			Association of former OAS scholarship holders, updated and monitored
72G	50			Support services provided to the process, outreach activities, dissemination, receipt of applications and award of scholarships of the Partnerships for Education and Training Program
72G	51			Invitations for professional development course proposals, published and disseminated
72G	52	Meeting	1	Meetings organized for and technical secretariat services offered to the Professional Development Course Selection Commission. PDCSC Draft Report
72G	53	Course	50	PD scholarship opportunities to participate in selected PD courses, announced. PD scholarship applications, received and processed
72G	54	Scholarship holder	50	Meetings organized for and Technical Secretariat services provided to the Ad-Hoc Professional Development Scholarship Selection Committee to choose the scholarship holders for each selected PD course
72G	55	Scholarship holder	600	Number of professional development scholarships and its benefits, administered
72G	56			Quality of the PD courses offered through the OAS Professional Development Scholarship Program, monitored and evaluated
72G	57			Information on PD courses and scholarship holders, updated, filed and maintained
72G	58			Assistance to and answer of inquiries about the Professional Development Scholarship Program, provided
72G	59			Conferences, seminars, and other regional and subregional activities and initiatives to promote professional development scholarship programs, attended
72G	60	Program	5	Professional Development Scholarship Programs of other OAS Departments, administered
<b>72G. EDUCATIONAL PORTAL OF THE AMERICAS</b>				
72G	61	Course	3	Online courses in priority areas of the Organization, developed
72G	62	Course	15	Online educational program, coordinated and administered
72G	63	Press Release	10000	Management of the implemented user communication system (HelpDesk) related to the online training program and other services of the Portal
72G	64	Agreement	4	Partnerships created with other institutions and/or organizations to promote and/or offer courses and other services of the Educational Portal
72G	65	Program	22	Academic management and quality control of the courses and programs of the Educational Portal of the Americas, performed
72G	66	Report	1	Evaluation of and follow-up on results obtained through course follow-up instruments
72G	67	Publication	10000	Promotional and informative materials (e.g. pamphlets and newsletters in various time sequences), printed and digitized

## Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72G	68			Portal information, updated
72G	69	Event	4	Portal and distance learning promoted through the participation in conferences, seminars, and other regional and subregional activities and initiatives
72G	70			Advisory services provided to other areas and organizations to incorporate and implement virtual components into their projects
72G	71			Educational Portal of the Americas design, updated. Phase I
72G	72			Internal Portal management system, improved
72G	73			Different issues related to Human Development under the topics of interest section, published and disseminated
72G	74	Publication	2	Promotional materials and electronic newsletters, prepared, published and disseminated
<b>72G. TECHNICAL SECRETARIAT OF THE LEO S. ROWE PAN AMERICAN FUND</b>				
72G	75	Press Release	1200	HelpDesk services (queries received/handled) provided to applicants and borrowers, and in general to all the agents involved in the loan program (universities, guarantors, etc.)
72G	76	Process	100	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, received, reviewed and processed
72G	77	Meeting	100	Academic and financial evaluation of candidates, performed
72G	78	Contract	75	Contracts with borrowers (including maintenance of electronic database, OASFCU MIS and physical database), managed
72G	79	Account	420	Total loans by the Rowe Fund (active and cancelled officials and students during the period, donation accounts, opening of certified deposits in collection agencies), managed
72G	80	Borrower	90	Academic progress of student borrowers (includes support and advisory services provided in the period of study), controlled and monitored
72G	81	Account	330	Rowe Fund loans (students and employees), administered and collected (includes in-house collection, collection agencies in and outside the USA, and provision of support during the repayment period)
72G	82	Account	110	Return of borrowers/students to their countries of origin, controlled
72G	83	Account	330	Guarantee mechanism for student and official borrowers (i.e. institutions, CDs, OASSA, etc.), expanded and monitored
72G	84	Account	35	Cancelled Rowe Fund loans (review of individual loan accounts status, delivery of contract to borrower and guarantor)

Operational Goals (continued...)

Table 18 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72G	85			Follow-up on and impact assessment conducted with respect to the former beneficiaries in the region (compilation of testimonials through surveys and other initiatives)
72G	86			Administrative management of the Rowe Fund (strategic plan, planning, human resources, etc.)
72G	87			Technical secretariat services provided to the Rowe Fund Committee (including preparation of the budget and financial and statistical reports, 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 the Rowe Fund investments, budget, payment processing, and individual accounts maintenance, coordinated with the Treasurer
72G	89			Strategic partnerships to receive donations, maintained and expanded
72G	90			Rowe Fund's operating systems, restructured and streamlined
72G	91			Meetings, conferences, new initiatives and research related to higher education financing, organized to promote the Rowe Fund
72G	92			Website maintained in line with the Regulations and practices in force (in the four languages of the OAS)
72G	93			Administrative management of the McLean scholarship scheme
72G	94			External provider services, monitored and coordinated (Investment Consultant, OAS FCU-APEX, inc, collection agencies, etc.)
72G	95	File	1000	Electronic information and physical files on existing and past scholarship holders and on applicants, updated and maintained
<b>TOTAL 72G. DEPARTMENT OF HUMAN DEVELOPMENT, EDUCATION AND CULTURE</b>			<b>95 GOALS</b>	

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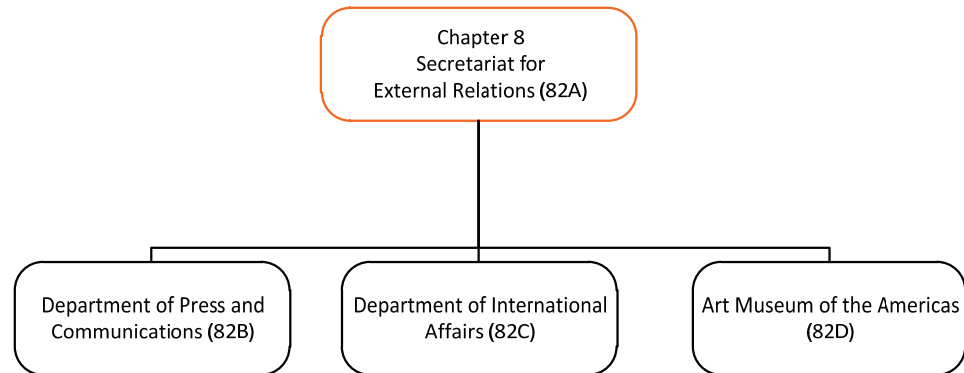
## CHAPTER 8 - SECRETARIAT FOR EXTERNAL RELATIONS

### 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.

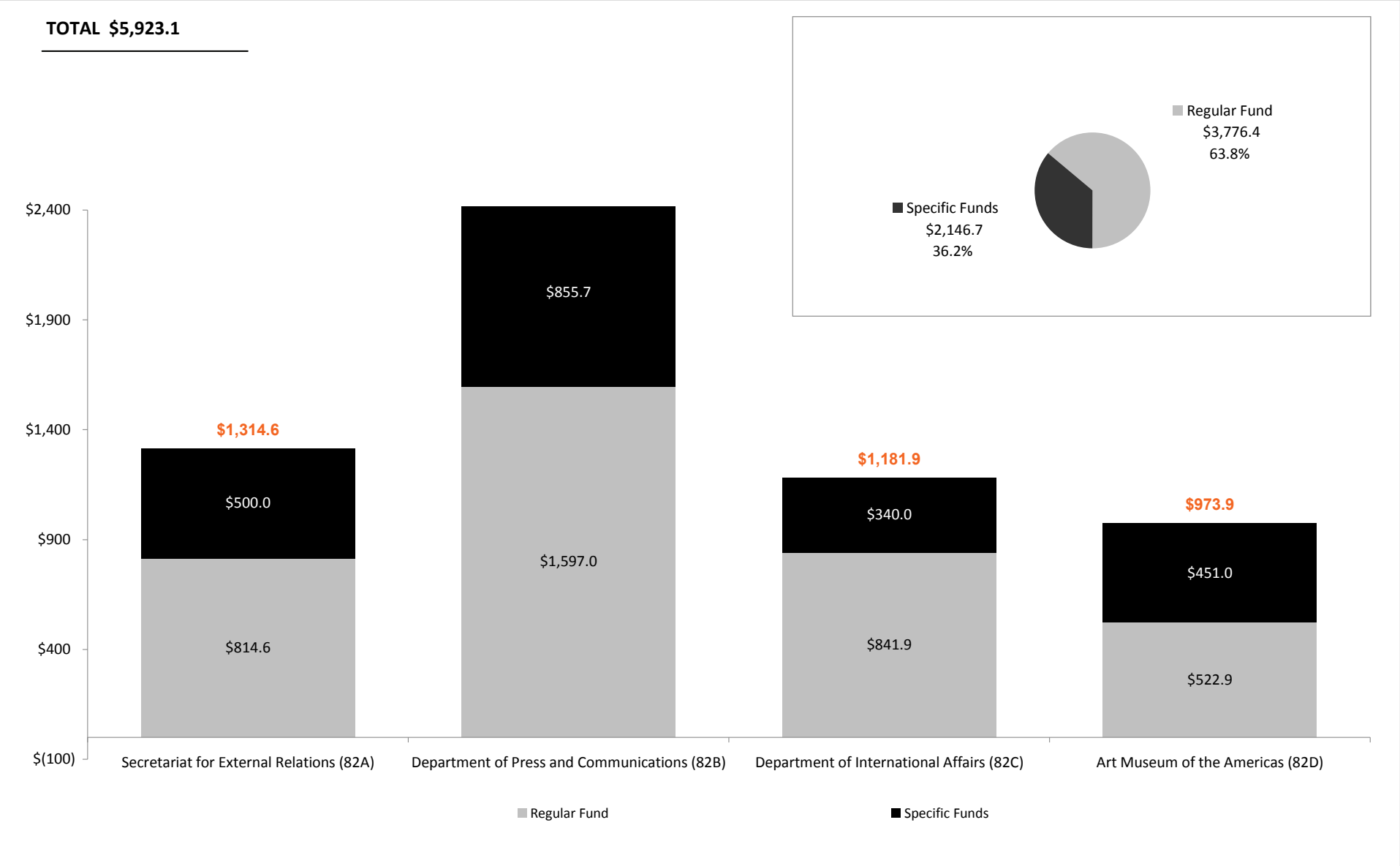
In keeping with its objectives, the SER performs functions aimed at developing and implementing communication strategies and strengthening the image of the Organization; develop and disseminate a uniform message based on the Organization's priorities; strengthening ties with the member states and international 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



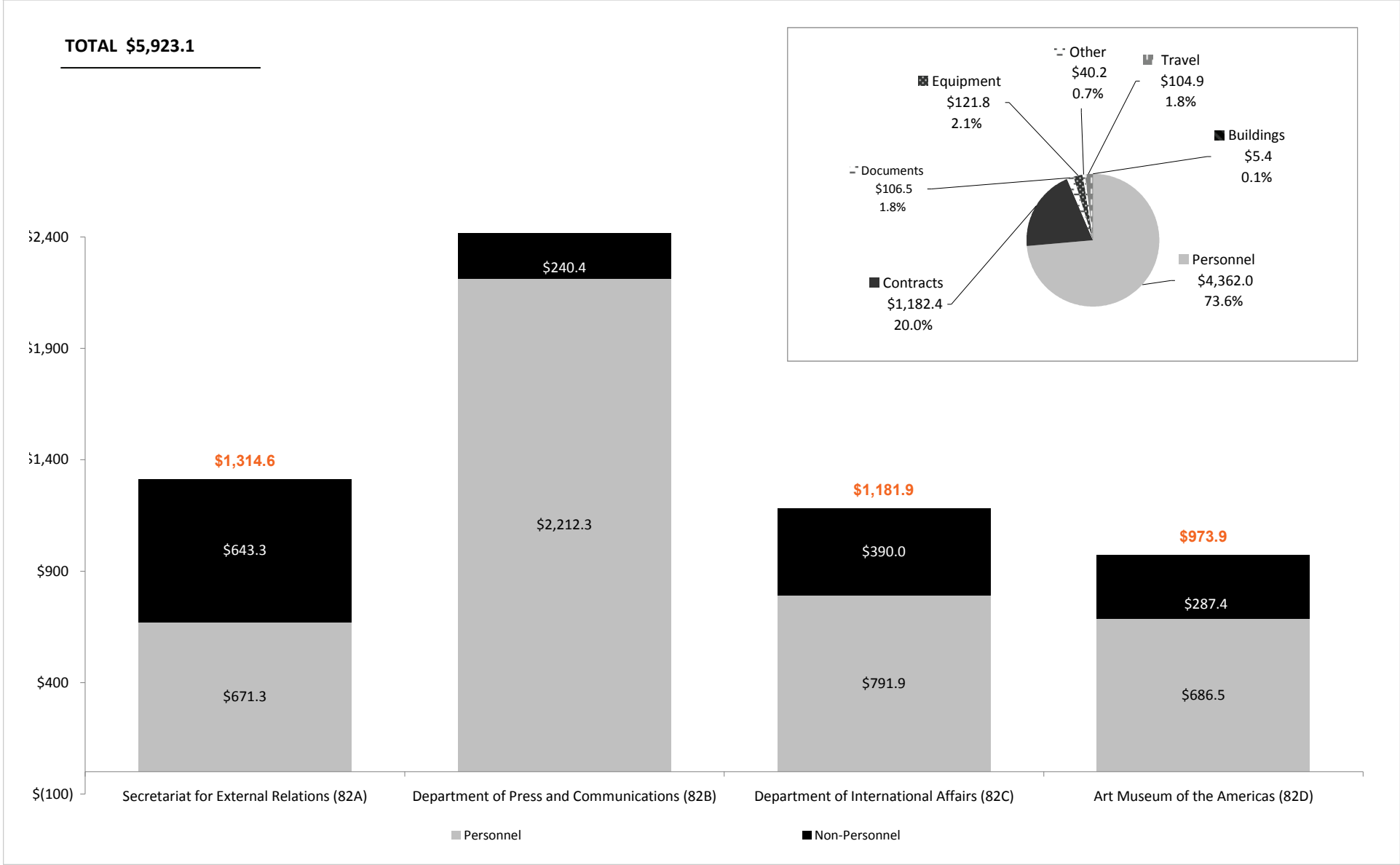
2012 Projected Sources of Financing by Fund (All Funds)

Figure 18  
 (in thousands)



2012 Projected Costs by Object of Expenditure (All Funds)

Figure 19  
 (in thousands)



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

Table 19  
(in thousands, where applicable)

	2012		2011		2010		2009
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>							
Personnel	\$ 3,375.2	-12.0%	\$ 3,837.0	-14.6%	\$ 4,492.9	2.8%	\$ 4,369.4
Non-Personnel	401.2	-19.1%	496.2	-23.1%	644.9	-28.3%	899.6
<b>Total Chapter</b>	<b>\$ 3,776.4</b>	<b>-12.8%</b>	<b>\$ 4,333.2</b>	<b>-15.7%</b>	<b>\$ 5,137.8</b>	<b>-2.5%</b>	<b>\$ 5,269.0</b>
	2012		2011		2010		2009
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund by Subprogram (in thousands)</b>							
Secretariat for External Relations (82A)	\$ 814.6	60.8%	\$ 506.7	25.8%	\$ 402.9	-61.3%	\$ 1,041.7
Department of Press and Communications (82B)	1,597.0	-29.2%	2,255.5	-11.7%	2,553.7	4.2%	2,449.9
Department of International Affairs (82C)	841.9	7.8%	780.8	-14.0%	908.3	-1.1%	918.0
Art Museum of the Americas (82D)	522.9	-33.8%	790.2	-10.0%	878.1	2.2%	859.4
Department of Outreach and Partnership (82E)	-	n/a	-	-100.0%	394.9	n/a	-
<b>Total Chapter</b>	<b>\$ 3,776.4</b>	<b>-12.8%</b>	<b>\$ 4,333.2</b>	<b>-15.7%</b>	<b>\$ 5,137.9</b>	<b>-2.5%</b>	<b>\$ 5,269.0</b>

## Operational Goals

Table 20  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
<b>8. SECRETARIAT FOR EXTERNAL RELATIONS</b>				
<b>82A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR EXTERNAL RELATIONS</b>				
82A	1			Political-institutional leadership of the Secretariat for External Relations
82A	2	Document	1	Annual operating plan 2012, prepared
82A	3	Document	1	Work plan of the Secretariat and its departments, prepared
82A	4			Institutional communication strategy, defined and coordinated
82A	5			Integrated fundraising strategy, coordinated and implemented
82A	6			Contact maintained with international and hemispheric organizations and institutions
82A	7			Promotion of cooperation with the host country and its institutions, as well as with observer countries and multilateral agencies, coordinated
82A	8			Activities coordinated for the promotion of the participation of civil society in matters related to OAS priority topics
82A	9			OAS political message strengthened within the organization, in the mass media and among opinion makers
82A	10			Activities of the Art Museum of the Americas, supervised and coordinated
<b>TOTAL 82A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR EXTERNAL RELATIONS</b>			<b>10 GOALS</b>	
<b>82B. DEPARTMENT OF PRESS AND COMMUNICATION</b>				
82F	1	Broadcast	250	Latest news (newsclips), published
82F	2			Network of contacts, managed
82F	3			Press coverage of events and SG and ASG missions, as well as agenda of OAS political bodies
82F	4			Administrative management of the Press and Communication Department
82F	5	Document	1	Annual operating plan 2012, prepared
82F	6	Set	150	Photographs of press coverage, taken
82F	7	Event	1	Technical and logistical assistance in the GA in the press area
82F	8			Press advisory services provided to the Secretary General
82F	9			Press advisory services provided to the Assistant Secretary General
82F	10			Press advisory services provided to Secretaries
82F	11			Follow-up on daily information
82F	12			Record, transcription and style correction of speeches of the Secretary General

## Operational Goals

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
82F	13			"Latest news" and "Interviews" in the OAS website, administered
82F	14	Broadcast	12	Monthly newsletters published in two languages
82F	15			Research and evaluation of data
82B	16	Inquiry	52	Queries made at OAS level involving key services and/or special projects carried out by senior communication officials
82B	17	Inquiry	24	Guidelines on institutional image, updated and implemented
82B	18	Process	6	Key external public and "think tanks", contacted
82B	19	Process	200	Website of the General Secretariat of the GS/OAS, coordinated, implemented and managed
82B	20	Query	50	Technical assistance on the OAS external website provided to the General Secretariat dependencies of GS/OAS
82B	21	Session	15	Training sessions in interactive social media
82B	22	Unit	700	Information on interactive social media published on Twitter, Facebook and General Announcements of the GS/OAS
82B	23	Transmission	100	Webcasting
82B	24	Audiovisual	20	Video spots, recorded interviews, conference messages, produced
82B	25	Broadcast	100	Radio programs and spots
82B	26	Transmission	10	Live TV broadcasts from the OAS
82B	27	Broadcast	6	Printed material and website of The Americas Magazine
82B	28	Report	6	Produced publications, including the Annual Report by the Secretary General
82B	29			Management of fundraising to promote institutional image activities
<b>TOTAL 82B. DEPARTMENT OF PRESS AND COMMUNICATION</b>			<b>29 GOALS</b>	
<b>82C. DEPARTMENT OF INTERNATIONAL AFFAIRS</b>				
82C	1			Administrative management of international affairs
82C	2	Document	1	Annual operating plan 2012, prepared
82C	3			Management of fundraising to promote the activities of the Department of International Affairs
82C	4			Agreements signed and programmatic exchanges made with the United Nations, Inter-American institutions and other international organizations
82C	5			Active participation of the OAS Permanent Observers, promoted
82C	6			Common strategy of the General Secretariat implemented for the active participation of civil society in OAS activities
82C	7	Meeting	4	OAS political round tables organized to discuss issues on the Inter-American agenda

## Operational Goals

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
82C	8	Session	70	Informative sessions regarding the OAS activities, organized for different audiences
82C	9	Meeting	3	Model assemblies made to promote OAS democratic values and disseminate the OAS activities among the youth of the Americas
82C	10	Meeting	6	The Lecture Series of the Americas implemented to reach out to diverse audiences in the hemisphere with current regional topics
82C	11	Agreement	10	Fundraising for OAS priority areas
<b>TOTAL 82C. DEPARTMENT OF INTERNATIONAL AFFAIRS</b>			<b>11 GOALS</b>	
<b>82D. ART MUSEUM OF THE AMERICAS</b>				
82D	1			Advisory services provided to the GS on cultural policies
82D	2	Unit	3	Management of donations and purchases of works of art for the Art Museum of the Americas
82D	3	Unit	500	Management of donations and purchases of bibliographical material for the Art Museum of the Americas' archive
82D	4		3000	Works of art, bibliographical and audiovisual materials, preserved
82D	5	Unit	1	Management of sculpture restoration
82D	6			Museum building restored, maintained and preserved
82D	7			Works of art of the Permanent Collection of the Museum, managed
82D	8	Unit	5	Loan of works of art for external exhibitions, managed
82D	9	Inquiry	2000	Reference consulting services for the general public provided by the Museum
82D	10	Event	10	Conferences, workshops and symposia offered at the Museum to students of different education levels and to the general public
82D	11	Event	60	Guided tours of the Museum organized for groups of students and specialists
82D	12			Cooperation given to Inter-American and local art museums
82D	13	Event	6	Management of temporary art exhibitions in Member Countries
82D	14	Event	1	Management of local touring exhibitions
82D	15	Event	1	Management of touring exhibitions in Member Countries
82D	16			Administrative management of cultural affairs and of the Art Museum of the Americas
82D	17			Website of the Art Museum of the Americas, maintained and administered
82D	18			Management of fundraising to promote the activities of cultural affairs and of the Museum
82D	19			Database of the Museum collection, managed
82D	20	Unit	250	Sale of publications, copyrights and audiovisual material of the Museum

**Operational Goals**

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

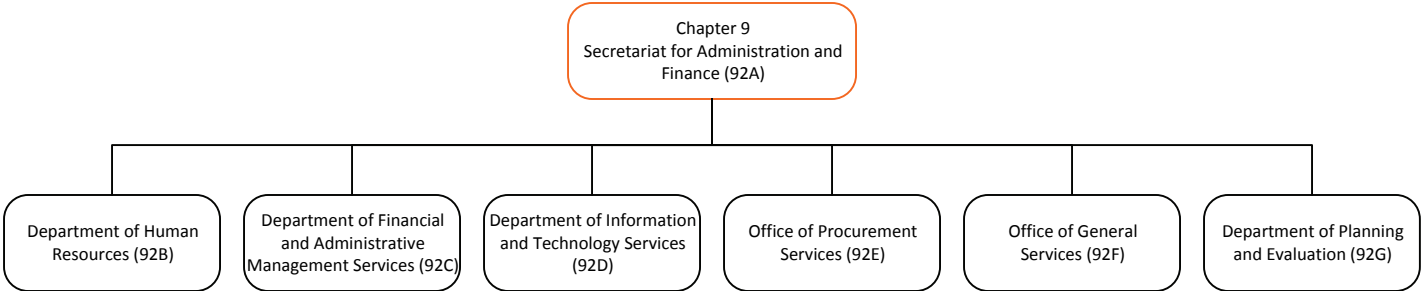
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
		82D	21	
82D	22	Unit	75	Internal loans and inventory control of works of art, administered
82D	23	Document	1	Annual operating plan, prepared
82D	24	Event	14	Film Series - Cine Americas made
82D	25	Person	20000	Visitors to the Museum, served
82D	26	Project	1	Orchestra Program for Youth at Risk in the Caribbean
<b>TOTAL 82D. ART MUSEUM OF THE AMERICAS</b>			<b>26 GOALS</b>	



**Mission**

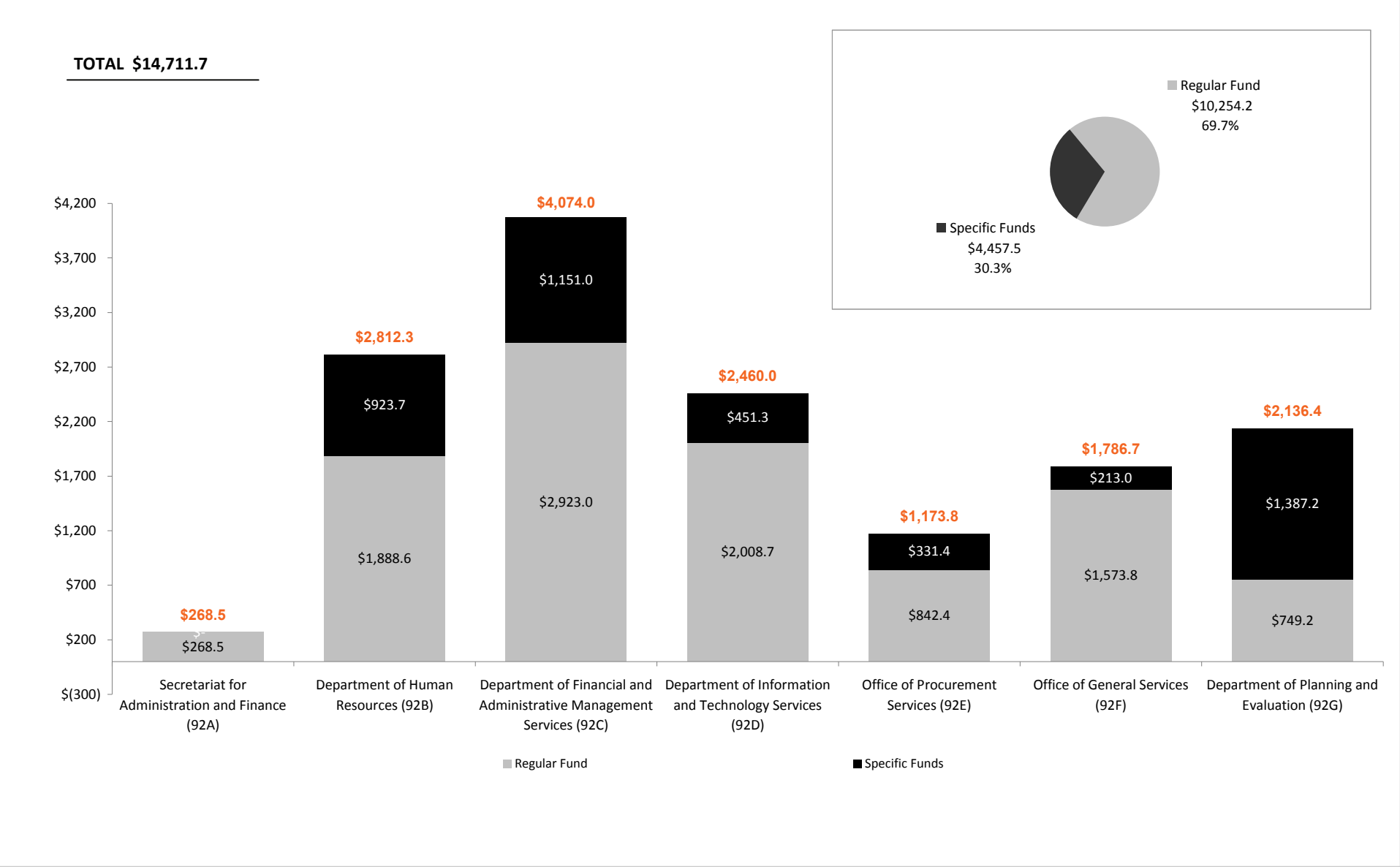
The mission of the Secretariat for Administration and Finance (SAF) is to provide leadership and guidance on administrative support activities, including budgetary and financial management, information technology services of the General Secretariat, program planning, evaluation, and operational follow-up, 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**



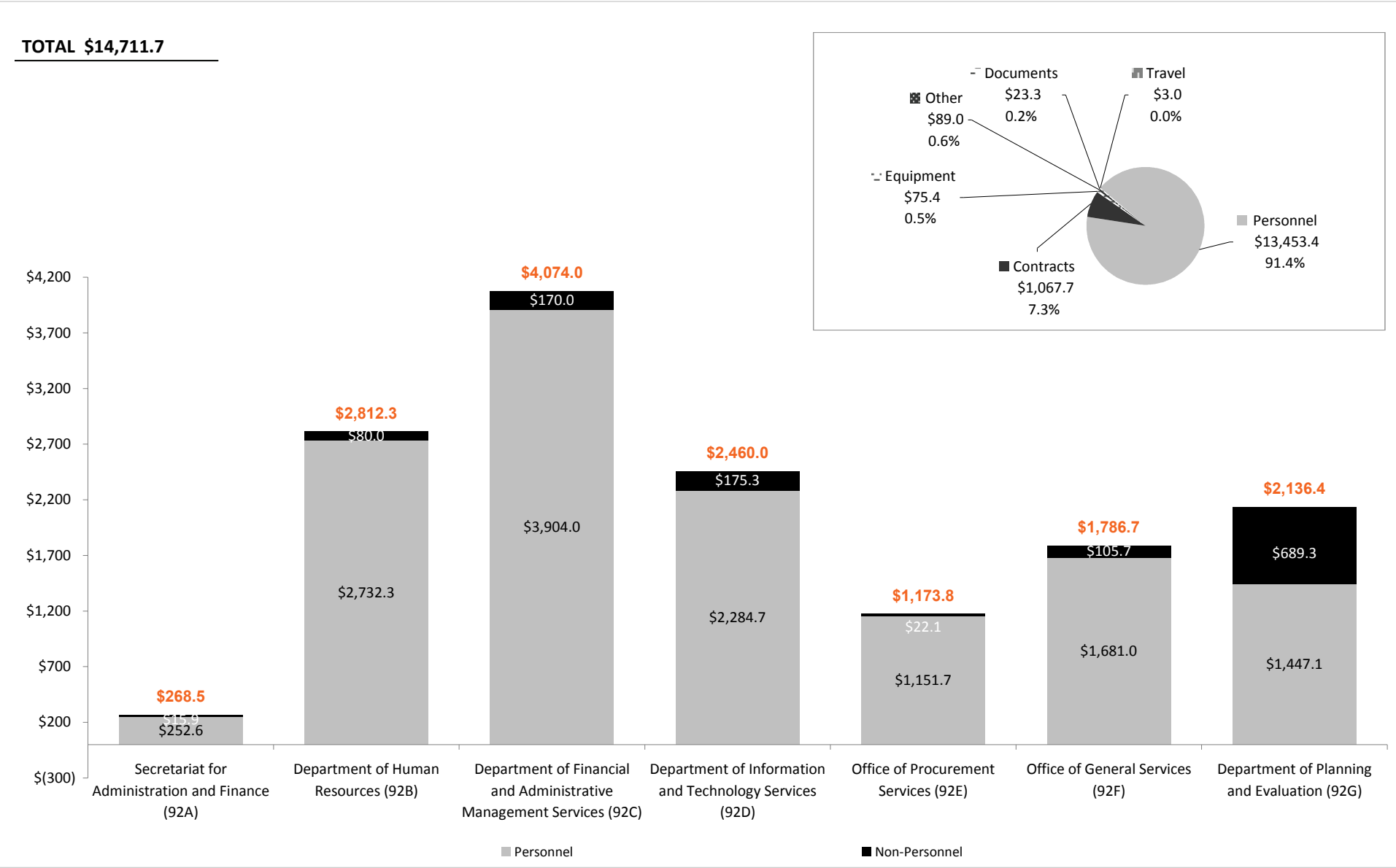
2012 Projected Sources of Financing by Fund (All Funds)

Figure 20  
 (in thousands)



2012 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 21  
(in thousands, where applicable)

<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 9,702.2	-7.0%	\$ 10,433.8	-2.2%	\$ 10,666.8	1.6%	\$ 10,501.3
Non-Personnel	552.0	12.9%	488.7	-14.8%	573.9	6.8%	537.1
<b>Total Chapter</b>	<b>\$ 10,254.2</b>	<b>-6.1%</b>	<b>\$ 10,922.5</b>	<b>-2.8%</b>	<b>\$ 11,240.7</b>	<b>1.8%</b>	<b>\$ 11,038.4</b>

<b>Regular Fund by Subprogram (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Secretariat for Administration and Finance (92A)	\$ 268.5	-12.6%	\$ 307.1	0.4%	\$ 306.0	2.0%	\$ 300.0
Department of Human Resources (92B)	1,888.6	-1.6%	1,919.5	0.6%	1,908.1	1.7%	1,875.5
Department of Financial and Administrative Management Services (92C)	2,923.0	-0.3%	2,933.0	4.7%	2,800.4	-2.9%	2,884.2
Department of Information and Technology Services (92D)	2,008.7	-14.7%	2,353.8	-4.6%	2,467.2	1.3%	2,435.4
Office of Procurement Services (92E)	842.4	-9.1%	926.6	-10.4%	1,033.7	15.6%	894.0
Office of General Services (92F)	1,573.8	-6.8%	1,689.0	-8.1%	1,837.3	-3.8%	1,910.2
Department of Planning and Evaluation (92G)	749.2	-5.6%	793.5	-10.6%	887.9	20.1%	739.1
<b>Total Chapter</b>	<b>\$ 10,254.2</b>	<b>-6.1%</b>	<b>\$ 10,922.5</b>	<b>-2.8%</b>	<b>\$ 11,240.7</b>	<b>1.8%</b>	<b>\$ 11,038.4</b>

## Operational Goals

Table 22  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
<b>9. SECRETARIAT FOR ADMINISTRATION AND FINANCE</b>				
<b>92A. EXECUTIVE OFFICE OF THE SECRETARY FOR ADMINISTRATION AND FINANCE</b>				
92A	1			Advisory and technical secretariat services to the CAAP
92A	2			SG reports on administrative and financial management for the 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, Committee of Secretaries)
92A	5			Advisory assistance to and response to inquiries and requests from the Secretary General, Assistant Secretary General, chiefs of staff, secretaries, and directors on administrative and financial services
92A	6	Plan	1	SAF annual operating plan, prepared
92A	7			Travel documents, approved
92A	8			PARs, authorized
92A	9			Management of fundraising to promote SAF activities
92A	10			Member States' payment plans, negotiated and monitored
92A	11			Use and restoration of the historic buildings, managed
92A	12			Leadership of the Working Group on the streamlining of administrative processes
92A	13			Supervision of the administrative support to the Offices and Units of the General Secretariat in the Member States
<b>TOTAL 92A. EXECUTIVE OFFICE OF THE SECRETARY FOR ADMINISTRATION AND FINANCE</b>			<b>13 GOALS</b>	
<b>92B. DEPARTMENT OF HUMAN RESOURCES</b>				
92B	1	Intern	225	Internship program, managed
92B	2			Administrative management of human resources
92B	3			Human Resources Portal, updated
92B	4			Health unit and insurance office, administered
92B	5	Document	1	Annual Operating Plan 2013, prepared
92B	6			Staff records, administered
92B	7	Document	11	Department's personnel register (Headcount) and statistical reports, produced
92B	8	Process	4	Salary scales and step increases, implemented

Operational Goals (continued...)

Table 22 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92B	9	Process	3300	Support to the handling of visas, passports, work permits, travel documents, and related matters, provided
92B	10	Person	1	Independent consultants and officials, selected, recruited and hired
92B	11			Staff dependency allowance, administered
92B	12	Proceso	50	102J- Educational reimbursements, administered
92B	13	Person	700	Performance evaluation process, managed
92B	14			Support services provided to committees of the Organization on human resources matters
92B	15			Post classification system, administered
92B	16			OASES human resources module, updated
92B	17	Process	1	Employment mechanisms, simplified
92B	18	Process	1	Standardized job descriptions, developed
92B	19	Process	1	Recruitment and selection process, modernized
92B	20	Person	40	Supervisors trained in Leadership and Management skills
92B	21			102G- Administrative management of movements: recruitment and transfers
92B	22			102H- Administrative management of terminations and repatriations
92B	23	Process	120	102I- Administrative management of home leave
92B	24			102K- Administrative management of pensions for retired executives and health and life insurance for retired employees
92B	25	Process	64	Competition process to fill vacancies, administered
92B	26	Process	1	Information required from Human Resources for drafting the budget for 2012, supplied
92B	27	Person	60	Coordination of certification of "preparer", "approver" and "receiver" training in the OASES system
92B	28	Pasante	66	Internship program, managed (National Offices and Special Programs)
<b>TOTAL 92B. DEPARTMENT OF HUMAN RESOURCES</b>			<b>28 GOALS</b>	
<b>92C. DEPARTMENT OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT SERVICES</b>				
92C	1			Internal control, implemented and monitored
92C	2			OASES modules, administered
92C	3			Accounts system, reviewed and maintained
92C	4	Process	4	Quarterly reports on resource management and the monthly closing of accounts, coordinated
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

Operational Goals (continued...)

Table 22 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92C	6			Management of the execution of the program-budget
92C	7			Management of specific funds
92C	8			Technical assistance provided 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			Investment portfolio of funds and assets under the responsibility of the GS, supervised
92C	11			Relations with the Audit Committee, maintained
92C	12			Official financial statements, prepared, analyzed and presented
92C	13			Client assistance in financial matters, provided
92C	14			Administrative management of financial services
92C	15	Document	1	Annual operating plan, prepared
92C	16			Management of salaries and benefits
92C	17			Professional development of DBFS staff
92C	18	Project	1	Risk analysis procedure for the offices of the GS and missions in the Member States, implemented
92C	19	Project	1	Reengineering of two business processes
92C	20			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	21			Mechanism to authorize reports in the OASES system for final users (Push / Pull), implemented
92C	22			Administrative units (training and appointment), created and operational
92C	23			Mechanism of automated compliance of agreements entered into with donors, implemented
92C	24			Improvement in the documentation for financial statement processes, through the drafting of handbooks
92C	25			Tool for the reconciliation of travel expenses and cash advance payments, implemented
92C	26			Fixed Asset Module in OASES, reimplemented
<b>TOTAL 92C. DEPARTMENT OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT SERVICES</b>				<b>26 GOALS</b>
<b>92D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES</b>				
92D	1			Information and communications strategies and systems aligned with the goals and objectives defined by the Organization, providing executive leadership to the Department staff

Operational Goals (continued...)

Table 22 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92D	2			Administrative systems, maintained, including their potential adjustment to international standards (102C)
92D	3	Ticket	12000	Technical support service provided to users in information systems, hardware and software (102A)
92D	4			Security policies and systems adjusted according to audits and best practices
92D	5			Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards, provided
92D	6	Document	1	Hardware and licenses, maintained
92D	7	Project	8	Systems and applications to support business processes for all the areas of the Organization that required them, developed
92D	8	System	1	Use of the content management system, expanded, and internal and external data, distributed
92D	9			Administrative management of information and technology services
92D	10	Document	1	Annual operating plan of the DOITS, drafted
92D	11			Management of external resources allocated for implementation of projects that include IT services and associated technologies
92D	12	Project	1	Business Intelligence and Reporting tools, administered
92D	13			Continuous improvement of the software processes defined in the OAS Software Development Framework
92D	14	Percentage	85	OAS Software Development Framework implemented in new software development projects of the Organization
92D	15			Coordination, preparation and implementation of training for systems developed for the GS
92D	16	Project	1	First phase of the Disaster Recovery Site, implemented
92D	17	Server	8	Technological infrastructure in the Production, Development, Test and Backup System environments, implemented and strengthened
92D	18	Unit	1	Replacement of infrastructure of switches (updated)
92D	19	Project	1	Videoconference systems for widespread use in the GS, standardized
92D	20	Project	1	IT Protection Layer, updated and strengthened
92D	21			Information Security Policies, implemented
92D	22	Project	1	OAS Secure Communications system, maintained and expanded
92D	23	Document	1	DOITS Strategic Plan for the 2011-2015 period, prepared
<b>TOTAL 92D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES 23 GOALS</b>				



Operational Goals (continued...)

Table 22 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
<b>92E. OFFICE OF PROCUREMENT SERVICES</b>				
92E	1	Document	4	Inputs to the quarterly resource management report of the SAF submitted to the Office of the Secretary for Administration and Finance
92E	2	Document	2	Risk management reports prepared - GS/OAS insurance portfolio and travel by commercial carrier
92E	3	Process	500	Visa processing
92E	4			Administrative management of the office of procurement services
92E	5			Technical secretariat services provided to the Competitive Bidding Committee
92E	6			Compliance with and adherence to procurement standards, supervised
92E	7	Purchase order	39000	Management of minor purchases
92E	8	Purchase order	2450	Management of per diem and terminal expenses payments
92E	9			Management of insurance policies (102E)
92E	10	Process	20	Management of bidding processes (over US\$50,000)
92E	11			OASES procurement module, administered
92E	12	Operation	700	Online office supply purchasing system, administered
92E	13	Process	2	Closing of procurement module accounts, coordinated on a semi-annual basis
92E	14	Ticket	200	OASES-related user requests dealt with and closed
92E	15	Process	4000	Airline ticket purchases, administered
92E	16	Line of requisitions	40000	Requisitions, managed
92E	17			Providers, administered
92E	18			Policy on travels, updated
92E	19			Higher-quality procurement services provided to the client
92E	20			Legal review of all procurement contracts, conducted
92E	21	Document	50	Weekly reports on travel prepared for the Secretaries
92E	22	Document	4	Announcements to staff and travel news, issued
92E	23			Procurement policies and guidelines, updated
92E	24			Reconciliation of travel tickets account with purchase orders, made
92E	25	Person	100	OAS staff trained in the use of the OASES procurement systems
92E	26			Procurement staff, trained
92E	27	Document	1	Annual operating plan, drafted

Operational Goals (continued...)

Table 22 (continued...)  
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92E	28	Policy	11	Accounts related to general insurance, administered
92E	29			"Minor purchases cards," administered
92E	30	Report	1	Annual Report to the Secretary General, prepared
92E	31			Technical assistance provided to internal and external audits
92E	32	Process	360	Requests for retroactive requisitions authorization, handled
92E	33			Coordination with counterparts in the international financial institutes for the exchange of best practices
92E	34	Contract	4500	Management of CPRs, TSPs and LPs processing, performed
92E	35	Contract	20	Contracts for common-use services (provider of travel services, office supplies, etc.), administered
92E	36			Digitization of purchase orders project, launched
<b>TOTAL 92E. OFFICE OF PROCUREMENT SERVICES</b>			<b>36 GOALS</b>	
<b>92F. OFFICE OF GENERAL SERVICES</b>				
92F	1			Administrative management of general services
92F	2			Annual and quarterly reports, reports for the CAAP, benchmarking real estate performance reports and other reports, drafted
92F	3			Requirements for LEED certification, identified and satisfied
92F	4			Staff trained to ensure building maintenance and operation by qualified professionals
92F	5			General Secretariat buildings (MNB, ADM, GSB, Art Museum of the Americas, the Casita, official residence) (102D), maintained
92F	6			Improvements and renovations to General Secretariat buildings, implemented
92F	7	Contract	27	Administration services of general services and cleanup (IBS), and of equipment maintenance, provided
92F	8			Photocopying provided, procurement of multifunctional equipment, maintenance and training for their adequate use services, provided
92F	9			Parking and "Smartrip" allowance services, provided
92F	10			Office furniture for the different areas of the General Secretariat (102B), procured
92F	11			Rental agreements, administered, 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, prepared
92F	13			Control of rental payments, renewal of insurance policies and coordination of additional services required by tenants
92F	14			Distribution of interoffice mail and delivery of documents, official correspondence and visas, administered
92F	15			"Penalty mail" system administered in coordination with the U.S. Department of State

Operational Goals (continued...)

Table 22 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92F	16			Document delivery system through specialized companies, managed
92F	17			Vehicles for transportation of authorized officials and courier services, administered
92F	18	Contract	1	Administrative management of the security contract (IBS)
92F	19			Security personnel for special events, according to Administrative Memorandum 68, as well as other services required, coordinated and administered
92F	20			Physical inventory system administering the general inventory of the GS/OAS, developed in coordination with the DOITS and the Department of Financial Services
92F	21			Products above \$200.00 recorded daily in a database (OASES Fixed Assets Image) connected to OASES Fixed Assets (OFA) to keep 22,000 or more resources updated
92F	22			COVENT organized and implemented whenever it is deemed necessary to remove all goods no longer useful for the GS/OAS
92F	23			PIMS (Physical Inventory Management Systems) at the Headquarters and the National Offices, implemented and administered
<b>TOTAL 92F. OFFICE OF GENERAL SERVICES 23 GOALS</b>				
<b>92G. DEPARTMENT OF PLANNING AND EVALUATION</b>				
92G	1	Database	1	Results indicators database, expanded and updated
92G	2	Document	1	Program-budget, prepared
92G	3		1	Management of the Spain Fund
92G	4	Document	1	DPE operating plan 2012, drafted
92G	5		1	Technical assistance provided to the Project Evaluation Committee
92G	6	Document	1	GS Annual Operating Plan, drafted
92G	7			Project profiles, evaluated
92G	8	Document	1	Quarterly progress reports on implementation of the 2011 AOP
92G	9		1	Follow-up on projects under execution
92G	10	Document		Reports on projects and decisions of the Project Evaluation Committee, drafted and published
92G	11	Workshop	1	Staff trained in project management (100 persons)
92G	12	Workshop		Officials from the Member Countries trained in project management (60 persons)
92G	13		4	Management of fundraising for development of planning, control and evaluation instruments

Operational Goals (continued...)

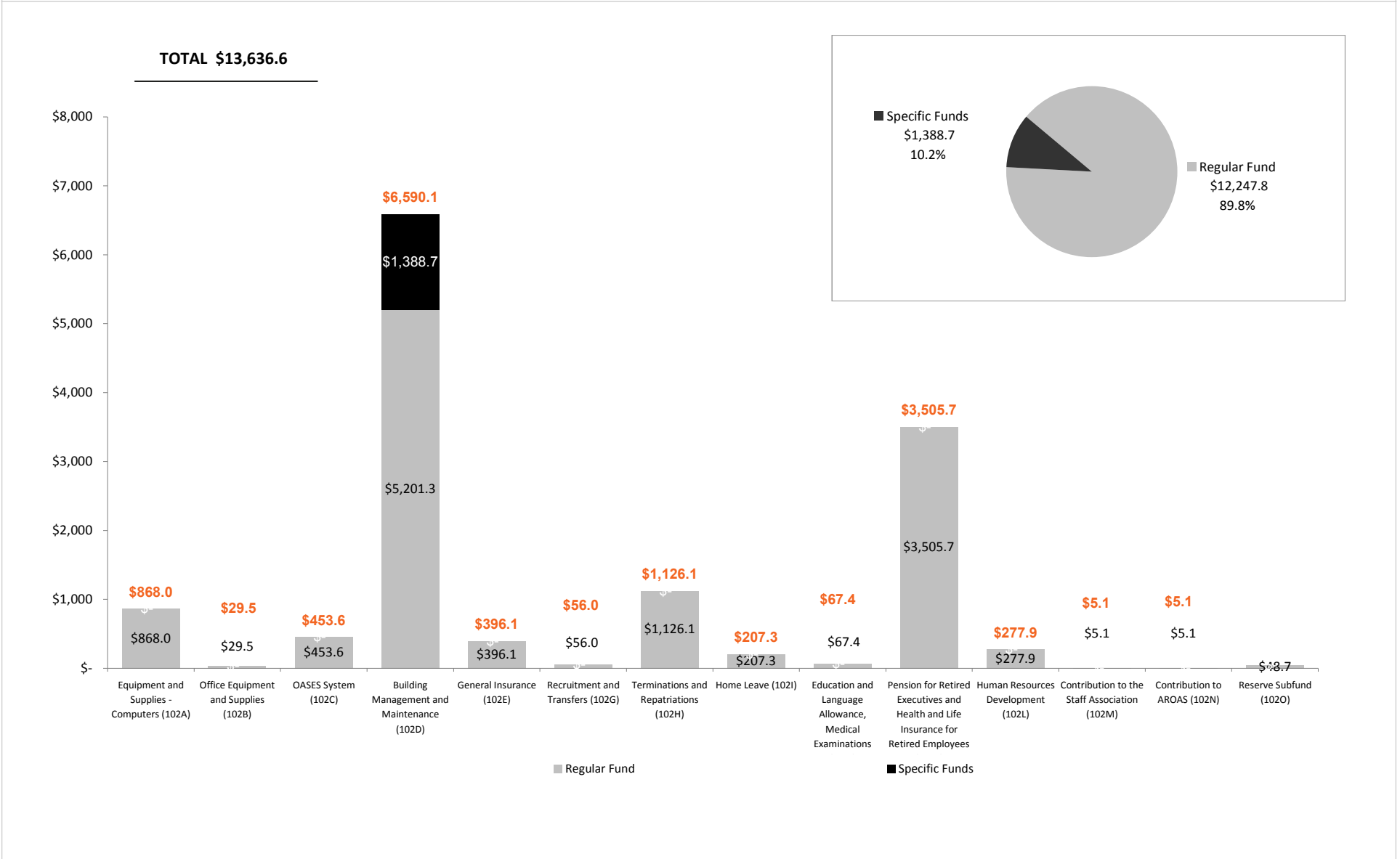
Table 22 (continued...)  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92G	14		4	Administrative management of planning and evaluation
92G	15			Advisory services to the SG and his Staff on institutional management
92G	16			Mandate management module, updated
92G	17	Workshop	50	Training of officials and mission members in consultations on mandate follow-up
92G	18	Course	2	DPE staff trained in project management
92G	19		6	Technical assistance in project design provided to the areas of the General Secretariat
92G	20	Project	2	Supervision of external evaluations of programs/projects
92G	21	Document	2	Scale of quota assessments, updated
92G	22		2	Assistance to the CAAP and other political bodies
92G	23	Project	2	Results-based management institutionalization projects, executed
92G	24			Projects database, updated
92G	25	Document		Economic reports, drafted
<b>TOTAL 92G. DEPARTMENT OF PLANNING AND EVALUATION</b>			<b>25 GOALS</b>	

## CHAPTER 10 - BASIC INFRASTRUCTURE AND COMMON COSTS

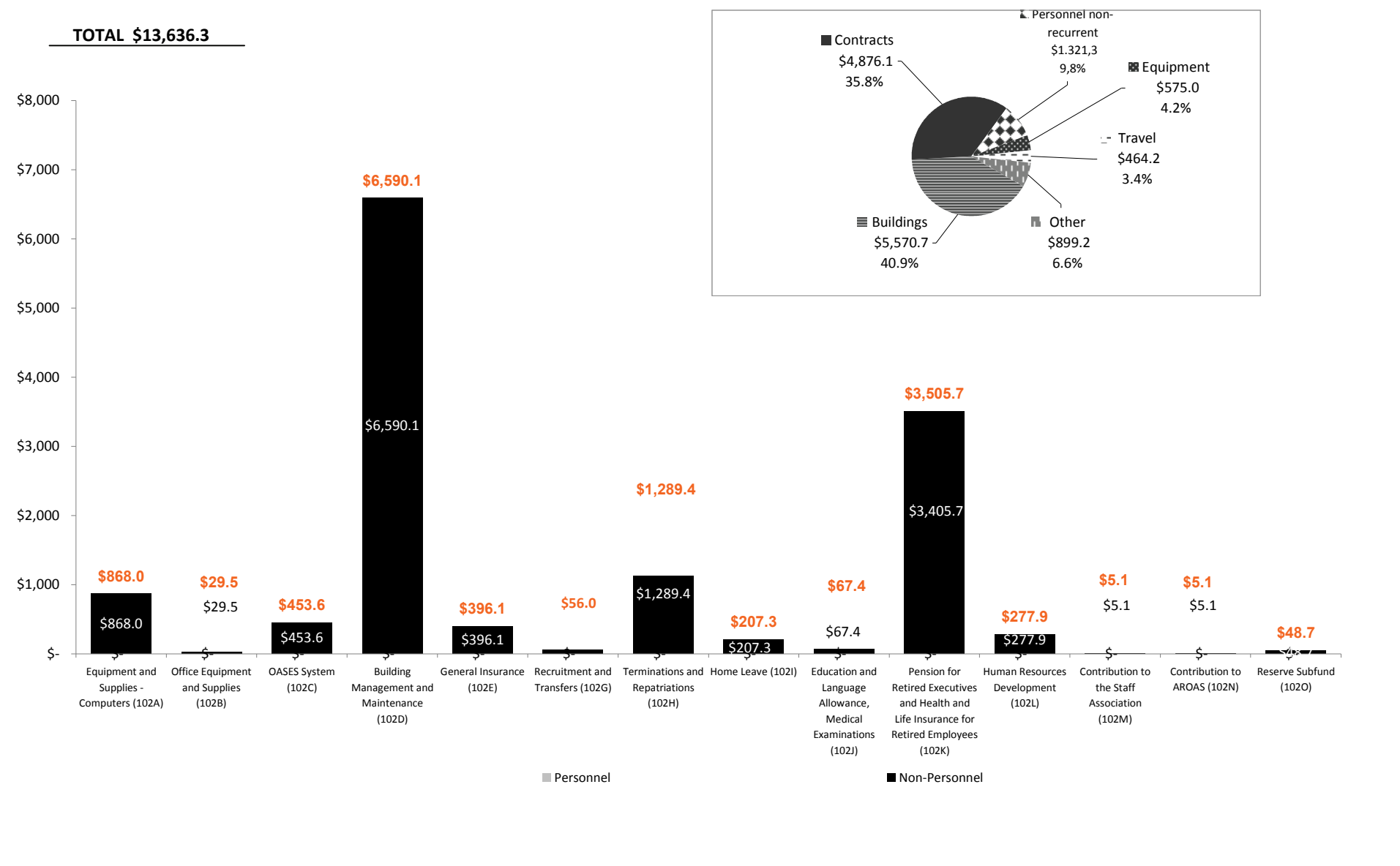
### 2012 Projected Sources of Financing by Fund (All Funds)

Figure 22  
(in thousands)



2012 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 23  
(in thousands, where applicable)

<b>Regular Fund by Personnel and Non-Personnel (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Non-Personnel	12,247.8	1.5%	12,062.4	-17.8%	14,667.9	13.8%	12,887.5
<b>Regular Fund by Subprogram (in thousands)</b>	<b>2012</b>		<b>2011</b>		<b>2010</b>		<b>2009</b>
	<b>Proposed</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Equipment and Supplies - Computers (102A)	\$ 868.0	101.1%	\$ 431.7	-9.3%	\$ 476.2	-27.0%	\$ 652.0
Office Equipment and Supplies (102B)	29.5	0.0%	29.5	33.3%	22.1	-41.6%	37.9
OASES System (102C)	453.6	0.0%	453.6	7.4%	422.2	7.8%	391.8
Building Management and Maintenance (102D)	5,201.3	-6.0%	5,530.9	3.7%	5,332.1	-4.0%	5,555.3
General Insurance (102E)	396.1	0.0%	396.1	10.2%	359.3	10.7%	324.7
Post Audits (102F)							27.3
Recruitment and Transfers (102G)	56.0	0.0%	56.0	-61.9%	147.0	-39.5%	242.9
Terminations and Repatriations (102H)	1,126.1		1,196.1	-68.6%	3,804.9	177.7%	1,370.3
Home Leave (102I)	207.3	0.0%	207.3	5.7%	196.1	-18.7%	241.3
Education and Language Allowance, Medical Examinations (102J)	67.4	0.0%	67.4	-48.7%	131.5	3.7%	126.8
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)	3,505.7	2.9%	3,405.7	-1.1%	3,442.9	-4.0%	3,586.8
Human Resources Development (102L)	277.9	0.0%	277.9	-14.1%	323.4	6.7%	303.2
Contribution to the Staff Association (102M)	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1
Contribution to AROAS (102N)	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1
Reserve Subfund (102O)	48.7	n/a	-	n/a	-	-100.0%	17.0
<b>Total Chapter</b>	<b>\$ 12,247.8</b>	<b>1.5%</b>	<b>\$ 12,062.4</b>	<b>-17.8%</b>	<b>\$ 14,667.9</b>	<b>13.8%</b>	<b>\$ 12,887.5</b>

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## SECTION III

### ANNEXES



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Approved Organizational Changes

**Transferred**

Chapter 4 - Department of Legal Services (42F)

**From**

Chapter 4 - Secretariat for Legal Affairs

**To**

Chapter 1 - Office of the Secretary General

**Renamed**

Department of State Modernization and Good Governance (62D)

Department of State Modernization and Good Governance (62D)

Department of Effective Public Management (62D)

Department of Cultural Affairs (82D)

Department of Cultural Affairs (82D)

Art Museum of the Americas (82D)

**New Subprograms**

Department of Defense and Hemispheric Security (52F)

Chapter 5 - Secretariat for Multidimensional Security

Department of Press and Communications (82B)

Department of Strategic Communications and Image (82B)  
Department of Press (82F)

Chapter 8 - Secretariat for External Relations

## ANNEX II

Approved Quota Assessment  
(in thousands)

**TABLE A**  
**ORGANIZATION OF AMERICAN STATES**  
**REGULAR FUND**  
**REGULAR FUND QUOTA ASSESSMENTS FOR 2012**



Member States	Assessed Percentage	Quota Assessment	Tax Reimbursement	(a) Credits	Total	2011 Quota Assessment (d)
Antigua and Barbuda	0.022%	17,900			17,900	17,900
Argentina	2.408%	1,964,300			1,964,300	2,619,400
Bahamas	0.062%	50,600		1,884	48,716	62,800
Barbados	0.045%	36,700	8,000 (b)		44,700	48,900
Belize	0.022%	17,900		358	17,542	17,900
Bolivia	0.049%	40,000		750	39,250	37,500
Brazil	9.941%	8,109,400			8,109,400	6,487,700
Canada	11.972%	9,766,100		252,576	9,513,524	11,225,600
Chile	1.189%	969,900		17,506	952,394	875,300
Colombia	1.049%	855,700			855,700	684,400
Costa Rica	0.221%	180,300		3,050	177,250	152,500
Dominica	0.022%	17,900			17,900	17,900
Dominican Republic	0.257%	209,600		3,362	206,238	168,000
Ecuador	0.258%	210,500		3,378	207,122	168,900
El Salvador	0.114%	93,000			93,000	85,700
Grenada	0.022%	17,900			17,900	17,900
Guatemala	0.168%	137,000		3,114	133,886	152,500
Guyana	0.022%	17,900		358	17,542	17,900
Haiti	0.034%	27,700			27,700	36,700
Honduras	0.051%	41,600			41,600	36,700
Jamaica	0.093%	75,900			75,900	100,300
Mexico	8.281%	6,755,200		132,822	6,622,378	6,641,100
Nicaragua	0.034%	27,700		734	26,966	36,700
Panama	0.158%	128,900			128,900	133,000
Paraguay	0.093%	75,900			75,900	101,200
Peru	0.688%	561,200			561,200	451,100
Saint Kitts and Nevis	0.022%	17,900		358	17,542	17,900
Saint Lucia	0.022%	17,900			17,900	17,900
Saint Vincent and the Grenadines	0.022%	17,900			17,900	17,900
Suriname	0.034%	27,700			27,700	36,700
Trinidad and Tobago	0.180%	146,800			146,800	124,000
United States	59.470%	48,512,700	8,875,000 (b)		57,387,700	48,512,700
Uruguay	0.214%	174,600			174,600	147,700
Venezuela	2.186%	1,783,200			1,783,200	1,680,500
Subtotal	99.425%	81,105,400	8,883,000	420,250	89,568,150	80,950,800
Cuba (c)	0.575%	469,100			469,100	624,100
<b>TOTAL</b>	<b>100.000%</b>	<b>81,574,500</b>	<b>8,883,000</b>	<b>420,250</b>	<b>90,037,250</b>	<b>81,574,900</b>

a. Represents 2% of 2011 quota assessment if full payment of 2011 quota was received by April 30, 2011, plus 3% of any payment received before January 31, 2011.

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

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

d. Figure does not include prompt payment discounts or charges for income tax reimbursement.

## ANNEX III

Budget Execution Status Report Regular Fund  
From January 1, 2010 to December 31, 2010 (in thousands of USD)



**2010 REGULAR FUND PROGRAM-BUDGET**  
**Budget Execution Status Report and Transfers between Programs by Program and Object of Expenditure**  
**From January 1, 2010 to December 31, 2010**  
(in thousands of USD)

Program / Object of Expenditure	Original Appropriation AG/RES. 1 (XXXVIII-E/09) (a)	Transfers Jan. 2010 to Dec. 2010 * (b)	Modified Appropriation as of December 31, 2010 (c)	% Of Appropriation Transfers (d= b / a)	Obligations (e)	Expenditures (f)	% Executed of Modified Appropriation (g = e / c)	Unobligated Appropriation as of December 31, 2010 (h = c - e)
<b>Program 1 - Office of the Secretary General</b>								
(1)-Personnel	4,740.6	(722.7)	4,017.9	-15.2%	4,017.9	3,999.4	100.0%	-
(2-9)-Non-Personnel	481.2	(0.4)	480.8	-0.1%	480.8	440.1	100.0%	-
<b>Sub-Total</b>	<b>5,221.8</b>	<b>(723.1)</b>	<b>4,498.7</b>	<b>-13.8%</b>	<b>4,498.7</b>	<b>4,439.5</b>	<b>100.0%</b>	<b>-</b>
<b>Program 2 - Office of the Assistant Secretary General</b>								
(1)-Personnel	13,606.3	269.3	13,875.6	2.0%	13,875.6	13,829.1	100.0%	-
(2-9)-Non-Personnel	3,778.9	(564.5)	3,214.4	-14.9%	3,214.4	3,025.1	100.0%	-
<b>Sub-Total</b>	<b>17,385.2</b>	<b>(295.3)</b>	<b>17,089.9</b>	<b>-1.7%</b>	<b>17,089.9</b>	<b>16,854.2</b>	<b>100.0%</b>	<b>-</b>
<b>Program 3 - Autonomous and/or Decentralized Entities</b>								
(1)-Personnel	6,139.2	(184.1)	5,955.1	-3.0%	5,955.1	5,928.2	100.0%	-
(2-9)-Non-Personnel	5,217.3	211.4	5,428.7	4.1%	5,428.7	5,336.9	100.0%	-
<b>Sub-Total</b>	<b>11,356.5</b>	<b>27.3</b>	<b>11,383.8</b>	<b>0.2%</b>	<b>11,383.8</b>	<b>11,265.1</b>	<b>100.0%</b>	<b>-</b>
<b>Program 4 - Secretariat for Legal Affairs</b>								
(1)-Personnel	3,385.0	(921.4)	2,463.6	-27.2%	2,463.6	2,455.1	100.0%	-
(2-9)-Non-Personnel	744.2	(305.6)	438.6	-41.1%	438.6	422.0	100.0%	-
<b>Sub-Total</b>	<b>4,129.2</b>	<b>(1,227.0)</b>	<b>2,902.2</b>	<b>-29.7%</b>	<b>2,902.2</b>	<b>2,877.1</b>	<b>100.0%</b>	<b>-</b>
<b>Program 5 - Secretariat for Multidimensional Security</b>								
(1)-Personnel	3,487.6	155.5	3,643.1	4.5%	3,643.1	3,635.4	100.0%	-
(2-9)-Non-Personnel	610.4	(19.3)	591.1	-3.2%	591.1	512.5	100.0%	-
<b>Sub-Total</b>	<b>4,098.0</b>	<b>136.2</b>	<b>4,234.2</b>	<b>3.3%</b>	<b>4,234.2</b>	<b>4,147.9</b>	<b>100.0%</b>	<b>-</b>
<b>Program 6 - Secretariat for Political Affairs</b>								
(1)-Personnel	4,660.2	(555.8)	4,104.4	-11.9%	4,104.4	4,100.5	100.0%	-
(2-9)-Non-Personnel	352.3	(77.1)	275.2	-21.9%	275.2	245.8	100.0%	-
<b>Sub-Total</b>	<b>5,012.5</b>	<b>(633.0)</b>	<b>4,379.6</b>	<b>-12.6%</b>	<b>4,379.6</b>	<b>4,346.3</b>	<b>100.0%</b>	<b>-</b>
<b>Program 7 - Executive Secretariat for Integral Development</b>								
(1)-Personnel	7,798.0	(49.9)	7,748.1	-0.6%	7,748.1	7,728.0	100.0%	-
(2-9)-Non-Personnel	7,576.5	(734.4)	6,842.1	-9.7%	6,842.1	6,128.7	100.0%	-
<b>Sub-Total</b>	<b>15,374.5</b>	<b>(784.3)</b>	<b>14,590.2</b>	<b>-5.1%</b>	<b>14,590.2</b>	<b>13,856.6</b>	<b>100.0%</b>	<b>-</b>
<b>Program 8 - Secretariat for External Relations</b>								
(1)-Personnel	3,325.0	1,167.9	4,492.9	35.1%	4,492.9	4,469.8	100.0%	-
(2-9)-Non-Personnel	561.1	83.8	644.9	14.9%	644.9	631.0	100.0%	-
<b>Sub-Total</b>	<b>3,886.1</b>	<b>1,251.7</b>	<b>5,137.8</b>	<b>32.2%</b>	<b>5,137.8</b>	<b>5,100.8</b>	<b>100.0%</b>	<b>-</b>
<b>Program 9 - Secretariat for Administration and Finance</b>								
(1)-Personnel	10,880.7	(213.9)	10,666.8	-2.0%	10,666.8	10,579.1	100.0%	-
(2-9)-Non-Personnel	551.5	22.4	573.9	4.1%	573.9	531.4	100.0%	-
<b>Sub-Total</b>	<b>11,432.2</b>	<b>(191.5)</b>	<b>11,240.7</b>	<b>-1.7%</b>	<b>11,240.7</b>	<b>11,110.5</b>	<b>100.0%</b>	<b>-</b>
<b>Program 10 - Basic Infrastructure and Common costs</b>								
(2-9)-Non-Personnel	12,229.1	2,438.8	14,667.9	19.9%	14,667.9	14,108.5	100.0%	-
<b>Grand Total</b>	<b>90,125.0</b>	<b>-</b>	<b>90,125.0</b>	<b>0.0%</b>	<b>90,125.0</b>	<b>88,106.5</b>	<b>100.0%</b>	<b>-</b>
<b>Total Regular Fund Budget Program</b>								
(1)-Personnel	58,022.5	(1,055.0)	56,967.5	-1.8%	56,967.5	56,724.5	100.0%	-
(2-9)-Non-Personnel	32,102.5	1,055.0	33,157.5	3.3%	33,157.5	31,381.9	100.0%	-
<b>Grand Total</b>	<b>90,125.0</b>	<b>-</b>	<b>90,125.0</b>	<b>0.0%</b>	<b>90,125.0</b>	<b>88,106.5</b>	<b>100.0%</b>	<b>-</b>

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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 Special Legal Programs (42E)

Department of Effective Public Management (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)

Department of Defense and Hemispheric Security (52F)

**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)

Pan American Development Foundation (32H)

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

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 Management (22C)

OAS Unprogrammed Meetings (22I)

Art Museum of the Americas (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)

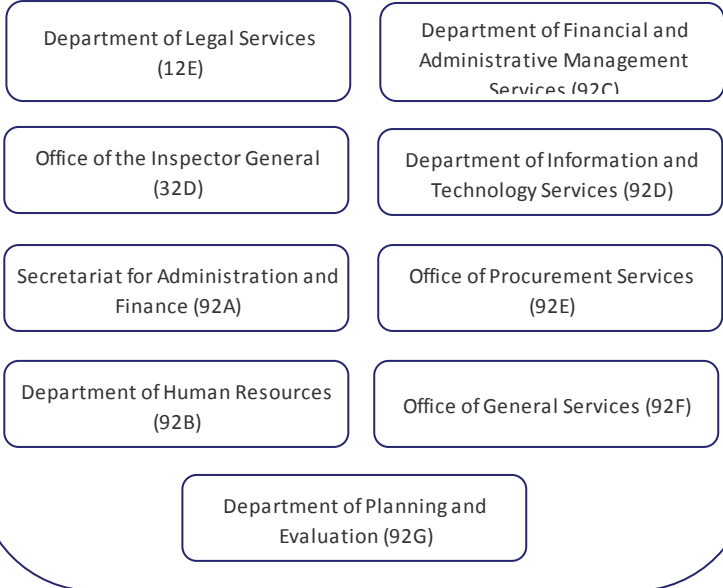
Department of International Affairs (82C)

OAS Administrative Tribunal and its Secretariat (32C)

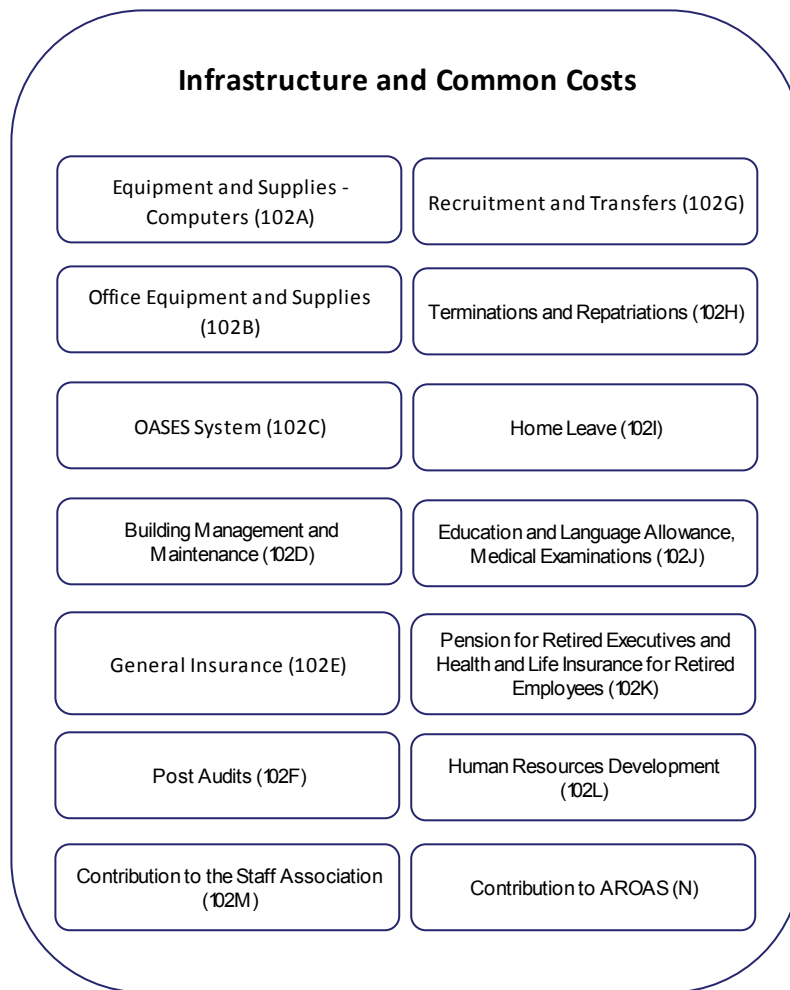


Programmatic Areas by Subprogram

**Administration**



**Infrastructure and Common Costs**



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