

**PROPOSED
PROGRAM-BUDGET**
SUBMITTED BY THE SECRETARY GENERAL

2013



Organization of
American States

Office of the Secretary General
August 2013

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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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SECTION I

HIGHLIGHTS OF THE PROPOSED PROGRAM-BUDGET

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EXECUTIVE SUMMARY

Introduction

The Proposed Program-Budget (“the Proposal”) of the General Secretariat (GS/OAS) for the fiscal year 2013 is driven by the political vision that the Secretary General conveyed to the Permanent Council last February, in which he proposes to focus the resources of the General Secretariat on what is absolutely essential to the existence of the Organization. The report clearly identifies the four pillars of the Organization: the conservation, protection and strengthening of Democracy; the safeguard and promotion of Human Rights; the preservation of peace and security throughout the Hemisphere and the integral development of member states. In this regard, the proposal reflects a realignment of the budget structure which, in their respective chapters, highlights the proposed resources to be allocated to each of the essential areas of the Organization. The budget presented here is now divided into fourteen chapters in lieu of the ten chapters that characterized the budgets of previous years. The purpose of this new structure is to reflect greater thematic consistency in the grouping by chapters. For example, Chapter 14 groups those Entities and Agencies for which we manage with other ministries of our governments the contributions to their financing, such as the Inter-American Defense Board, composed mainly of representatives of the Ministries of Defense. The proposal reflects in the Regular Fund Budget a decline of US\$3.3 million from the previous year’s approved budget. This reduction corresponds to the new budget ceiling of US\$ 82.0 million approved by the General Assembly in resolution AG/Res 2762 (XLII-O/12), on June 4, 2012 in Cochabamba, Bolivia. Furthermore, the proposal takes into account the recent recommendations of the Board of External Auditors, particularly in regard to the simplification of processes and to the elimination of duplication in of conferences and meetings.

Program-Budget Structure

To reflect the strategic vision of the Program-Budget structure, the proposal partially modifies the sequence of chapters. Chapter 2, which until 2012 corresponded to the Assistant Secretary General, is now divided in chapters 2, 11 and 12. Chapter 3, which previously encompassed the Autonomous and/or Decentralized Entities, is now divided into chapters 3, 13 and 14.

Chapter 2 consists of the executive office of the Assistant Secretary General and the Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs.

In 2013, chapter 3 corresponds to the Principal and Specialized Organs, which includes the Inter-American Court of Human Rights, the Inter-American Commission on Human Rights and its Executive Secretariat, the Permanent Secretariat of the Inter-American Commission of Women, the Office of the Director General of the Inter-American Children’s Institute and the Inter-American Juridical Committee. Thus, it highlights the importance of these organisms within the proposed strategic vision.

Chapter 8 now also includes the Office of the Summits Secretariat and the Columbus Memorial Library.

The new chapter 11 includes the Department of Conferences and Meetings Management, the General Assembly, and the OAS Unprogrammed Meetings.

The new chapter 12 includes the offices and units of the General Secretariat in the Member States.

The new chapter 13 corresponds to the Compliance Oversight Management Bodies and includes the Administrative Tribunal, the Office of the Inspector General and the Board of External Auditors.

The new chapter 14 corresponds to Other Entities and Dependencies, including the Inter-American Defense Board, the Pan American Development Foundation, the Trust of the Americas and the secretariats of the Inter-American Telecommunication Commission and the Inter-American Committee on Ports.

The remaining chapters retain the numbering and names listed in the 2012 budget.

Global Financing Level

The Proposal establishes a combined financing level of US\$ 82.0 million for the Regular Fund, and of US\$ 73.5 million for the Voluntary Fund and Specific Funds (including indirect cost recoveries) of the GS/OAS. The Proposal further sets distinct appropriation levels for personnel and non-personnel costs in the Regular Fund, in the amounts of US\$ 52.4 million and US\$ 29.6 million, respectively. Estimated global financing levels for the Voluntary and Specific Funds are outlined in Table 1.

Table 1
2013 Appropriation Level (in thousands)

	Regular Fund			ICR	Specific Funds	2013 Global Level	2012 Global Level
	2013 Proposed	%					
Personnel	\$ 52,809.8	64.38%	\$ 3,892.5	\$ 18,670.6	\$ 75,372.9	\$ 75,597.3	
Non-Personnel	29,218.6	35.62%	1,357.5	55,064.5	85,640.6	80,350.9	
Total	\$ 82,028.4	100.00%	\$ 5,250.0	\$ 73,735.1	\$ 161,013.4	\$ 155,948.2	

The combined 2013 Proposal of US\$ 161.0 million represents a 3.3 % increase from the 2012 estimated level of US\$155.9 million. The Specific Funds estimate takes into account remaining balances from 2012 projections, plus commitments from donors to finance programs and projects in 2013.

Financing of the 2012 Regular Fund Budget

The Regular Fund budgetary appropriation of US\$ 82.0 million was approved by the General Assembly on June 4, 2012 in Resolution AG/RES 2762 (XLII-O/12). This resolution sets the Member State quota contributions at US\$ 78.9 million (see Annex III). Contributions resulting from technical and administra-

tive support of FEMCIDI amount to US\$ 0.3 million, and those from indirect cost recovery amount to US\$1.5 million. Furthermore, US\$ 1.3 million in additional funding will likely be collected in interest, rent and other payments.

Regular Fund Expenditure Budget and its Modifications

The GS/OAS has adhered to the restriction established in previous years, a maximum of 64.38% of the budgetary ceiling for personnel expenditures. The present proposal foresees that staff costs for 2013 will fully absorb the statutory increases projected for the period. Thus, the total cost of personnel is maintained, as in previous years, within the established constraints.

Table 2 provides a summary of the key assumptions and decisions that were used in the preparation of the 2013 Proposal. In contrast to 2012, these assumptions include a deposit into the Reserve Fund in the amount of US\$ 0.5 million, as shown under subprogram 102O. It also includes an increase of US\$1.5 in the program 102H, Terminations and Repatriations, in anticipation of higher termination costs resulting from budget cuts in personnel expenditures.

Table 2	
Key Assumptions and Decisions	
•	Reduction of \$3.3 million in Regular Fund budget authority
•	Reduction of \$1.5 million in non-personnel budget for Fellowships
•	Reduction of \$0.3 million in non-personnel budget for Conferences and Meetings
•	Transfer of \$ 0.5 million from the Regular Fund to the Reserve Sub-fund
•	Inflation rate estimated at 2.4% annually
•	Statutory and inflationary increases (COLA, step increases, etc.) are absorbed in personnel costs
•	The Organization's contribution to health insurance will be increased by 2 % in 2013
•	The Organization's contribution to the retirees' health insurance will be increased by \$67,000 in 2013

The main changes in expenditure by chapter are discussed below:

Chapter 3: Principal and Specialized Organizations

The entities of the Inter-American System of Human Rights receive a total increase of US\$1.0 million, distributed evenly between the Commission and for the Court.

The new 32N program, Inter-American Juridical Committee, has been isolated to show the costs associated with this entity, separating it from subprogram 42B Department of International Law, as their funding remained commingled until 2012.

Chapter 4: Secretariat of Legal Affairs

The reduction in subprogram 42B, Department of International Law, corresponds to the transference of expenses of the Inter-American Juridical Committee to the new 32N program.

Chapter 5: Secretariat for Multidimensional Security

The proposal eliminates subprogram 52F, Department of Defense and Hemispheric Security.

Chapter 6: Secretariat for Political Affairs

The US\$0.7 million increase in subprogram 62B, Department of Electoral Cooperation and Observation, reflects a decision to finance the cost of supporting electoral observation activities that were hitherto financed on a temporary basis by the indirect cost recovery account. The US\$0.4 million reduction in subprogram 62C program results from a reorganization of functions within SPA.

Chapter 7: Executive Secretariat for Integral Development

Within the subprogram 72E, the US\$1.5 million reduction responds to the savings generated by the new modality of co-financing fellowships, which can raise the number of scholarships awarded at a lower cost per unit.

Chapter 8: Secretariat for External Relations

The decreases of US\$ 0.3 million in subprogram 82C, Department of International Affairs, and of US\$0.4 million in subprogram 82F, Press and Communication Department, reflects the resizing of both areas amounting to 10% of total resources, following a 23% adjustment in 2012.

Chapter 10: Basic infrastructure and common costs

In addition to the already mentioned increases of US\$ 0.5 million in subprogram 102O, Contribution to the Reserve Fund, and of US\$1.5 million in subprogram 102H, Terminations and Repatriations, there is a significant increase of US\$ 0.5 million in subprogram 102D, Building Management and Maintenance, which includes the transference of maintenance costs of the Casa del Soldado, formerly included under 122A, Inter-American Defense Board.

The General Assembly in Cochabamba resolved a reduction of US\$ 1.8 million in the total expenditures amount of the Regular Fund, to include in the 2013 budget the risk of non-payment of the Member States quotas. However, if in 2013 the total amount of indebted quotas were collected, then at the end of 2013 any excess of incomes over expenditures and obligations for the period will be transferred, besides the 0.5 million included in subprogram 102O –Contribution to the Reserve Fund, to the Reserve Sub-Fund, according to the established Rules.

² To date, the key economic indicators utilized in the preparation of personnel cost estimates suggest that salary increases at headquarters may be as high as 2.4%. These will become effective during the months of April and September for the Professional and General Services categories, respectively. Likewise, the projections also take into account step increases (generally effective in the month of July) that are due to all eligible staff, as well as a 2% increase in annual health insurance premiums.

Chapter 11: Conferences and Meetings

The reduction of US\$ 1.2 million in subprogram 122A (previously 22C), Department of Conferences and Meetings Management, has three components: a reduction of personnel costs as a consequence of a restructuring of posts, a decrease in the number of scheduled meetings, and a transfer of operating funds amounting to US\$ 0.9 million to subprogram 22B, the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council and Subsidiary Organs.

Chapter 12: Offices and Units of the General Secretariat in the Member States

In subprogram 122A (previously 22D), Support Offices and Units of the General Secretariat in the Member States, the reduction of US\$1.2 million corresponds to the personnel restructuring of the Offices.

Chapter 14: Other entities and dependencies

This chapter is included for the purpose of showing the elimination of subsidies to entities with access to external financing and the consolidation of functions in the four basic pillars of the Organization.

Finally, it should be noted the inclusion of new subprograms in chapters 4, 5, 6, 7 and 8, corresponding to the Administrative Support Units, where the support functions previously performed at the level of each department have been merged. This secretariat-level merger results in economies of scale, greater efficiency, better coordination between the technical areas and the SAF and, consequently, lower administrative costs.

Voluntary Fund

The contributions received by FEMCIDI from the member states amount to US\$ 2.3 million and US\$ 1.4 million for the 2010 and 2011 programming cycles. Authorization to execute funding for the 2009 cycle was extended until 31 December 2011. As a result of the FEMCIDI re-structuring efforts, it is expected that the amounts that correspond to the 2010 and 2011 programming cycles may commence during the current fiscal period.

Specific Funds

The Specific Funds for 2013 have been estimated in a similar fashion as in prior years. The amounts are based on the programmed expenses each area identified, consistent with the commitments from donors, plus any balances carried over from previous years. The total amount for 2013 is US\$ 1.6 million higher than the amount projected for 2012

Results-based Budget

The GS/OAS is presenting a preliminary version of the results-based budget, where expenses are classified according to the mandates related to the pillars of the Organization and associated to long-, medium-, and short-term expected effects.

The Proposed Program-Budget also includes, for a seventh consecutive year, information on the operating goals of the GS/OAS, which are the year-end results projected at the output level. Those responsible for the programmatic areas have established the operating goals, estimated their cost, and identified their sources of financing.

The GS/OAS presents the Proposed Program-Budget along with the 2013 Annual Operational Plan, which details the estimated costs of each of the operating goals, and funding through the Regular Fund and other funds. It also presents the detailed composition of non-personnel costs of each operational goal. For the first time, it presents the breakdown of ICR funding obtained from specific funds.

Figure 1
Regular Fund Nominal Approved Quotas versus Inflation-adjusted Quotas (in millions)

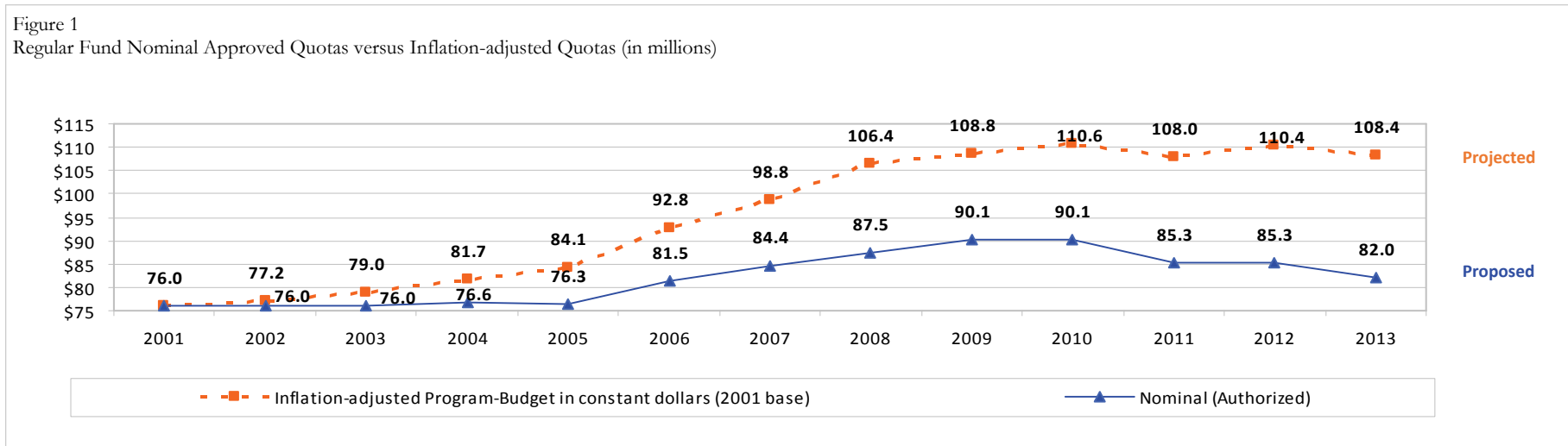


Figure 1 illustrates the widening gap between the authorized and the inflation-adjusted values of the Regular Fund Budget over the past 13 years.

Subsidies to related entities

The Organization has regularly supported the entities included in Chapter 14. This contribution has assumed two modalities: positions funding and office space availability.

In the following tables the extent of the Organization effort can be appraised. In Table 3, it is remarkable that the Organization contribution has been between 78% for the Inter-American Defense Board in 2012 and 0.2 % for PADF en 2010; in Table 4, the effects of a more rational use of space can be verified, as its represented by a reduction in the in-kind contributions related to offices space.

Table 3
OAS Contributions to Other Entities (in thousands)

Entity	Total Budget	OAS Contribution 2012		Total Budget	OAS Contribution 2011		Total Budget	OAS Contribution 2010	
	2012	In-Kind	Cash	2011	In-Kind	Cash	2010	In-Kind	Cash
Inter-American Defense Board	\$ 2,624.0 ^[6]	\$ 790.5 ^[4]	\$ 1,256.0 ^[1]	\$ 6,164.1 ^[2]	\$ 1,173.0 ^[2]	\$ 1,256.0 ^[1]	\$ 6,232.6 ^[2]	\$ 1,173.0 ^[2]	\$ 1,456.0 ^[1]
Pan American Development Foundation (PADF)	51,101.1 ^[4]	-	131.8 ^[1]	50,470.0 ^[3]	-	131.8 ^[1]	55,670.3 ^[3]	-	131.8 ^[1]
Trust for the Americas	4,501.6 ^[4]	579.3 ^[4]	-	4,501.6 ^[5]	452.9 ^[2]	-	4,501.6 ^[5]	369.7 ^[2]	-
Inter-American Telecommunication Commission (CITEL)	921.7 ^[1]	501.6 ^[1]	121.0 ^[1]	567.2 ^[1]	334.9 ^[1]	56.0 ^[1]	738.8 ^[1]	505.6 ^[1]	57.5 ^[1]
Inter-American Committee on Ports (CIP)	580.2 ^[1]	188.9 ^[1]	7.0 ^[1]	689.7 ^[1]	182.1 ^[1]	7.0 ^[1]	731.3 ^[1]	174.1 ^[1]	8.0 ^[1]
Young Americas Business Trust (YABT)	840.0 ^[7]	351.8 ^[4]	70.8	690.7	360.0	71.9	1039.3	360.0	116.8

^[1] " Program-Budget of the Organization". Approved by the General Assembly (2010, 2011 and 2012)

^[2] "Report to the Permanent Council. Annual Audit of Accounts and Financial Statements 2011 and 2010"

^[3] PADF(2011) . "Annual Report"

^[4] Consultations

^[5] 2012 Total Budget

^[6] IADB 2012 Budget Project. Report No X-482

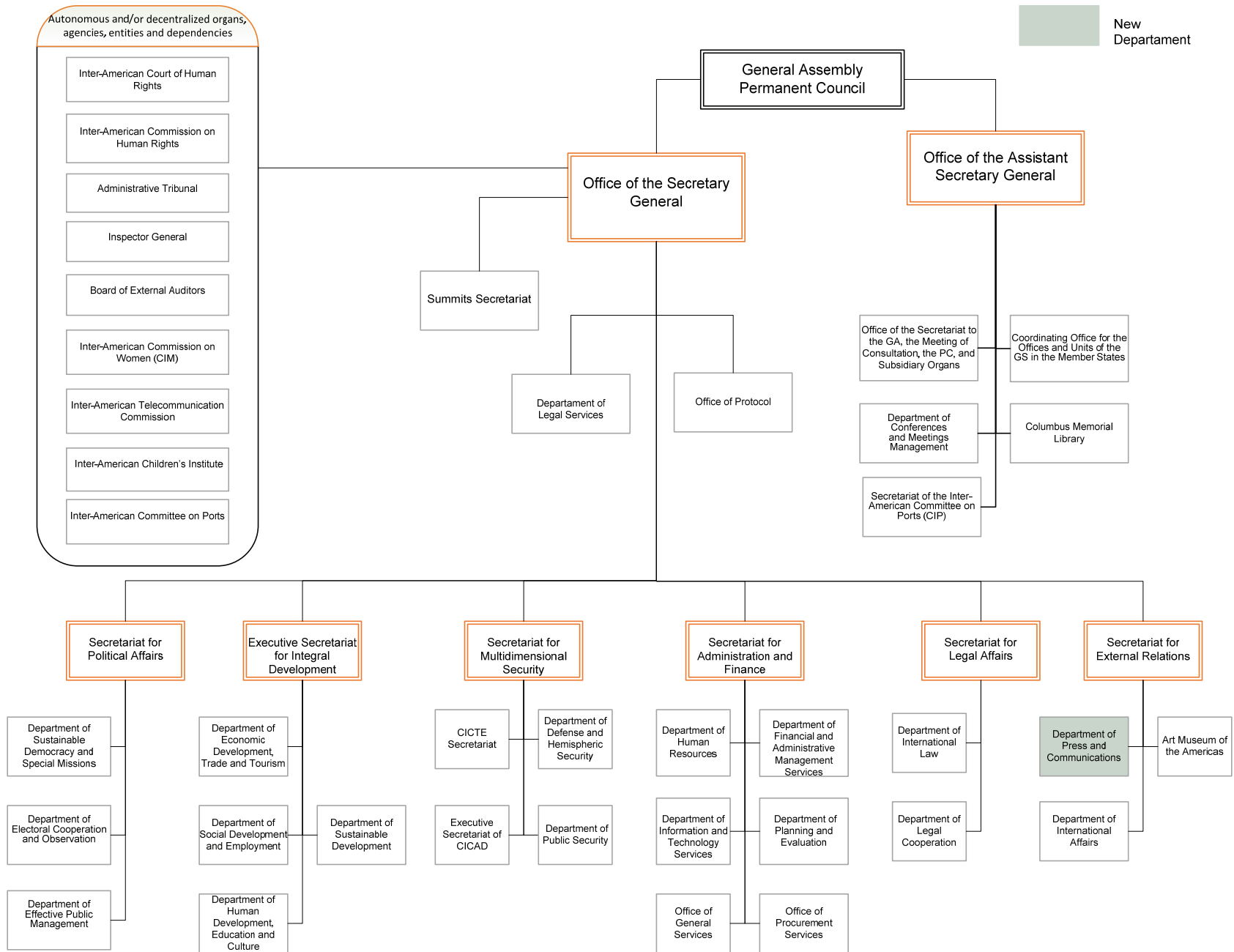
^[7] Total Contributions from January to July 2012

Table 4
OAS In-kind Contribution to Other Entities
Use of office space (in thousands)

Entity	2013	2012	2011	2010
Inter-American Defense Board	\$ 783.4	\$ 790.5	\$ 1,173.0	\$ 1,173.0
Trust for the Americas	89.3	156.4	200.2	221.7
Inter-American Telecommunication Commission (CITEL)	133.9	131.3	114.8	111.4
Inter-American Committee on Ports (CIP)	58.3	57.1	73.2	71.1
Young Americas Business Trust (YABT)	57.6	56.4	102.4	99.4
Global Foundation for Democracy and Development (GFDD)	-	37.4	54.5	52.9

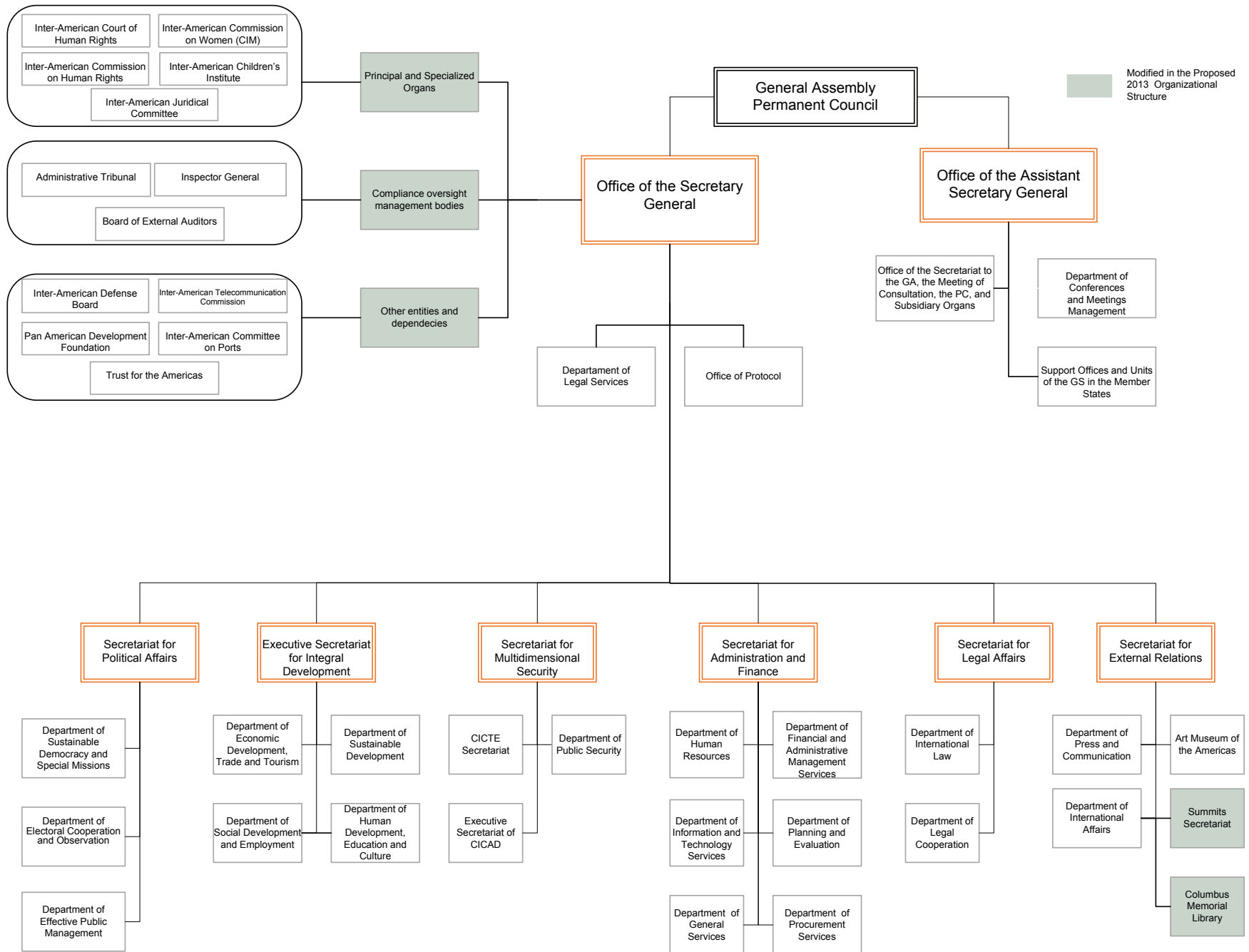
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APPROVED 2012 ORGANIZATIONAL STRUCTURE



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PROPOSED 2013 ORGANIZATIONAL STRUCTURE



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DISTRIBUTION BY PROGRAMMATIC AREAS

Table 5
2013 Program-Budget by Programmatic Areas, All Funds (in thousands)

	2013 Total	%	2012 Total	%	Variance
Democracy and Governance	\$ 29,059.0	18.0	\$ 24,854.3	15.9	\$ 4,204.7
Human Rights	13,457.9	8.4	10,337.3	6.6	3,120.5
Integral Development	34,669.1	21.5	35,465.3	22.7	(796.1)
Multidimensional Security	25,763.1	16.0	25,858.3	16.6	(95.2)
Support for the Member States	17,197.5	10.7	19,270.2	12.4	(2,072.7)
Subtotal	120,146.5	74.6	115,785.3	74.2	4,361.2
Policy Direction	8,157.7	5.1	8,463.8	5.4	(306.0)
Administration	17,262.1	10.7	19,426.6	12.5	(2,164.5)
Infrastructure and Common Costs	15,447.1	9.6	12,272.5	7.9	3,174.6
Subtotal	40,866.9	25.4	40,162.9	25.8	704.0
Total	\$ 161,013.4	100.0	\$ 155,948.2	100.0	\$ 5,065.2

Table 6
Programmatic Areas Relative Participation by Fund (in thousands)

	2013											
	Regular Fund		ICR		Specific Funds		Total					
		%		%		%		%		%		
Democracy and Governance	\$	7,506.5	9.2	\$	621.6	11.8	\$	20,930.9	28.4	\$	29,059.0	18.0
Human Rights		9,242.2	11.3		132.0	2.5		4,083.7	5.5		13,457.9	8.4
Integral Development		13,036.6	15.9		170.2	3.2		21,462.3	29.1		34,669.1	21.5
Multidimensional Security		4,240.5	5.2		878.5	16.7		20,644.1	28.0		25,763.1	16.0
Support for the Member States		15,080.3	18.4		387.8	7.4		1,729.4	2.3		17,197.5	10.7
Subtotal		49,106.1	59.9		2,190.1	41.7		68,850.4	93.4		120,146.5	74.6
Policy Direction		6,336.1	7.7		757.2	14.4		1,064.4	1.4		8,157.7	5.1
Administration		12,702.8	15.5		2,127.7	40.5		2,431.6	3.3		17,262.1	10.7
Infrastructure and Common Costs		13,883.4	16.9		175.0	3.3		1,388.7	1.9		15,447.1	9.6
Subtotal		32,922.3	40.1		3,059.9	58.3		4,884.7	6.6		40,866.9	25.4
Total	\$	82,028.4	100.0	\$	5,250.0	100.0	\$	73,735.1	100.0	\$	161,013.4	100.0

Table 7
Programmatic Areas Regular Fund Yearly Changes (in thousands)

	2013 Total		2012 Total		Variance			
		%		%				
Democracy and Governance	\$	7,506.5	9.2	\$	7,194.5	8.4	\$	312.0
Human Rights		9,242.2	11.3		8,194.7	9.6		1,047.5
Integral Development		13,036.6	15.9		16,142.1	18.9		(3,105.5)
Multidimensional Security		4,240.5	5.2		5,375.4	6.3		(1,134.9)
Support for the Member States		15,080.3	18.4		17,146.2	20.1		(2,065.9)
Subtotal		49,106.1	59.9		54,052.9	63.3		(4,946.8)
Policy Direction		6,336.1	7.7		6,631.6	7.8		(295.5)
Administration		12,702.8	15.5		12,418.5	14.5		284.3
Infrastructure and Common Costs		13,883.4	16.9		12,247.8	14.3		1,635.6
Subtotal		32,922.3	40.1		31,297.9	36.7		1,624.4
Total	\$	82,028.4	100.0	\$	85,350.8	100.0	\$	(3,322.4)

SUMMARY OF ALL CHAPTERS

2013 Projected Sources of Financing by Fund (All Funds)

Table 8
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Office of the Secretary General	\$ 3,216.2	\$ -	\$ 409.4	\$ 3,625.6
Office of the Assistant Secretary General	3,794.3	-	-	3,794.3
Principal and Specialized Organs	10,706.5	218.0	4,472.1	15,396.6
Secretariat for Legal Affairs	2,356.1	24.0	7,663.8	10,043.9
Secretariat for Multidimensional Security	4,240.5	878.5	20,644.1	25,763.1
Secretariat for Political Affairs	4,720.4	511.6	13,171.1	18,403.1
Secretariat for Integral Development	11,904.3	170.2	20,077.4	32,151.9
Secretariat for External Relations	4,831.3	413.2	2,515.2	7,759.6
Secretariat for Administration and Finance	10,448.0	2,017.2	2,300.8	14,766.0
Basic Infrastructure and Common Costs	13,883.4	175.0	1,388.7	15,447.1
Conferences and Meetings Management	4,080.0	-	-	4,080.0
Offices and Units of the General Secretariat in the Member States	6,338.5	348.8	-	6,687.3
Compliance Oversight Management Bodies	1,410.9	493.5	-	1,904.4
Other Entities and Dependencies	98.0	-	1,092.5	1,190.5
Total	\$ 82,028.4	\$ 5,250.0	\$ 73,735.1	\$ 161,013.4

All Funds and Yearly Changes in Regular Fund Budget by Chapter

Table 10
(In thousands)

Regular Fund	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 52,809.8	-3.2%	\$ 54,578.5	-0.5%	\$ 54,861.9	-3.7%	\$ 56,967.5	
Non-Personnel	29,218.6	-5.0%	30,772.3	9.3%	28,146.7	-15.1%	33,157.5	
Total Chapter	\$ 82,028.4	-3.9%	\$ 85,350.8	2.8%	\$ 83,008.6	-7.9%	\$ 90,125.0	
Indirect Cost Recovery (ICR)								
Indirect Cost Recovery (ICR)	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 3,892.5	-21.4%	\$ 4,953.4	-13.6%	\$ 5,730.1	22.0%	\$ 4,697.0	
Non-Personnel	1,357.5	-12.1%	1,544.3	-20.3%	1,938.5	12.9%	1,717.3	
Total Chapter	\$ 5,250.0	-19.2%	\$ 6,497.7	-15.3%	\$ 7,668.7	19.6%	\$ 6,414.3	
Specific Funds								
Specific Funds	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 18,670.6	16.2%	\$ 16,065.4	32.1%	\$ 12,165.0	7.6%	\$ 11,310.1	
Non-Personnel	55,064.5	14.6%	48,034.3	-20.4%	60,324.0	3.5%	58,279.2	
Total Chapter	\$ 73,735.1	15.0%	\$ 64,099.7	-11.6%	\$ 72,488.9	4.2%	\$ 69,589.4	
Regular Fund by Chapter								
Regular Fund by Chapter	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Chapter 1 - Office of the Secretary General	\$ 3,216.2	2.8%	\$ 3,128.0	-11.5%	\$ 3,532.8	-8.3%	\$ 3,851.6	
Chapter 2 - Office of the Assistant Secretary General	3,794.3	28.8%	2,945.8	8.8%	2,708.0	-0.9%	2,732.1	
Chapter 3 - Principal and Specialized Organs	10,706.5	16.3%	9,208.8	11.1%	8,285.2	0.9%	8,209.6	
Chapter 4 - Secretariat for Legal Affairs	2,356.1	-14.6%	2,757.7	4.5%	2,639.4	-0.1%	2,642.5	
Chapter 5 - Secretariat for Multidimensional Security	4,240.5	2.9%	4,119.4	6.0%	3,888.0	-8.2%	4,234.2	
Chapter 6 - Secretariat for Political Affairs	4,720.4	6.4%	4,436.8	7.1%	4,142.0	-5.4%	4,379.6	
Chapter 7 - Executive Secretariat for Integral Development	11,904.3	-14.9%	13,988.8	29.5%	10,804.9	-27.2%	14,849.8	
Chapter 8 - Secretariat for External Relations	4,831.3	-6.2%	5,151.1	-18.3%	6,307.1	-6.6%	6,751.0	
Chapter 9 - Secretariat for Administration and Finance	10,448.0	1.9%	10,254.2	-5.8%	10,890.1	-3.1%	11,240.7	
Chapter 10 - Basic Infrastructure and Common Costs	13,883.4	13.4%	12,247.8	-13.5%	14,166.3	-3.4%	14,667.9	
Chapter 11 - Conferences and Meetings Management	4,080.0	-28.2%	5,683.2	3.0%	5,517.9	-2.9%	5,680.8	
Chapter 12 - Offices and Units of the General Secretariat in the Member States	6,338.5	-17.1%	7,643.5	5.8%	7,223.7	-4.0%	7,521.9	
Chapter 13 - Compliance Oversight Management Bodies	1,410.9	1.5%	1,390.5	100.8%	692.3	-29.8%	986.3	
Chapter 14 - Other Entities and Dependencies	98.0	-95.9%	2,395.2	8.3%	2,210.8	-7.0%	2,376.9	
Total	\$ 82,028.4	-3.9%	\$ 85,350.8	2.8%	\$ 83,008.6	-7.9%	\$ 90,125.0	

All Funds

2013 Personnel and Non-Personnel by Subprogram

Table 11
(in thousands)

	Regular Fund			Indirect Cost Recovery			Specific Funds			Total 2013		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 1 - Office of the Secretary General												
Office of the Secretary General (12A)	\$ 1,234.6	\$ 355.5	\$ 1,590.1	\$ -	\$ -	\$ -	\$ -	\$ 156.8	\$ 156.8	\$ 1,234.6	\$ 512.3	\$ 1,746.9
Department of Legal Services (12E)	1,045.9	24.0	1,069.9	-	-	-	126.0	4.8	130.8	1,171.9	28.8	1,200.7
Office of Protocol (12F)	501.9	54.3	556.2	-	-	-	121.9	-	121.9	623.8	54.3	678.1
Chapter 1 - Office of the Secretary General Total	\$ 2,782.4	\$ 433.8	\$ 3,216.2	\$ -	\$ -	\$ -	\$ 247.9	\$ 161.5	\$ 409.4	\$ 3,030.3	\$ 595.3	\$ 3,625.6
Chapter 2 - Office of the Assistant Secretary General												
Office of the Assistant Secretary General (22A)	\$ 1,383.4	\$ 164.1	\$ 1,547.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,383.4	\$ 164.1	\$ 1,547.5
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)	1,282.1	964.7	2,246.8	-	-	-	-	-	-	1,282.1	964.7	2,246.8
Chapter 2 - Office of the Assistant Secretary General Total	\$ 2,665.5	\$ 1,128.8	\$ 3,794.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,665.5	\$ 1,128.8	\$ 3,794.3
Chapter 3 - Principal and Specialized Organs												
Inter-American Court of Human Rights (32A)	\$ -	\$ 2,661.0	\$ 2,661.0	\$ -	\$ -	\$ -	\$ -	\$ 598.8	\$ 598.8	\$ -	\$ 3,259.8	\$ 3,259.8
Inter-American Commission on Human Rights (32B)	4,271.5	1,008.0	5,279.5	-	-	-	2,292.5	-	2,292.5	6,564.0	1,008.0	7,572.0
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)	1,064.7	237.0	1,301.7	-	132.0	132.0	-	1,192.3	1,192.3	1,064.7	1,561.3	2,626.0
Office of the Director General of the Inter-American Children's Institute (32M)	741.1	293.2	1,034.3	-	-	-	292.4	-	292.4	1,033.5	293.2	1,326.7
Inter-American Juridical Committee (32N)	165.0	265.0	430.0	86.0	-	86.0	96.0	-	96.0	347.0	265.0	612.0
Chapter 3 - Principal and Specialized Organs Total	\$ 6,242.3	\$ 4,464.2	\$ 10,706.5	\$ 86.0	\$ 132.0	\$ 218.0	\$ 2,680.9	\$ 1,791.2	\$ 4,472.1	\$ 9,009.2	\$ 6,387.4	\$ 15,396.6
Chapter 4 - Secretariat for Legal Affairs												
Secretariat for Legal Affairs (42A)	\$ 328.9	\$ 21.4	\$ 350.3	\$ -	\$ -	\$ -	\$ -	\$ 6,071.5	\$ 6,071.5	\$ 328.9	\$ 6,092.9	\$ 6,421.8
Department of International Law (42B)	963.4	56.0	1,019.4	-	-	-	156.0	668.4	824.4	1,119.4	724.4	1,843.8
Department of Legal Cooperation (42C)	780.8	16.8	797.6	-	-	-	346.0	421.9	767.9	1,126.8	438.7	1,565.5
Legal Affairs Administrative Section (42D)	188.8	-	188.8	-	24.0	24.0	-	-	-	188.8	24.0	212.8
Chapter 4 - Secretariat for Legal Affairs Total	\$ 2,261.9	\$ 94.2	\$ 2,356.1	\$ -	\$ 24.0	\$ 24.0	\$ 502.0	\$ 7,161.8	\$ 7,663.8	\$ 2,763.9	\$ 7,280.0	\$ 10,043.9
Chapter 5 - Secretariat for Multidimensional Security												
Secretariat for Multidimensional Security (52A)	\$ 510.8	\$ 47.4	\$ 558.2	\$ -	\$ -	\$ -	\$ 119.9	\$ -	\$ 119.9	\$ 630.7	\$ 47.4	\$ 678.1
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	1,337.3	405.1	1,742.4	73.8	-	73.8	2,194.0	100.0	2,294.0	3,605.1	505.1	4,110.2
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	325.6	104.6	430.2	-	-	-	1,539.0	5,077.1	6,616.1	1,864.6	5,181.7	7,046.3
Department of Public Security (52E)	1,167.6	80.4	1,248.0	64.6	-	64.6	2,984.3	8,629.8	11,614.1	4,216.5	8,710.2	12,926.7
Department of Defense and Hemispheric Security (52F)	-	-	-	-	-	-	-	-	-	-	-	-
SMS Administrative Section (52G)	261.7	-	261.7	734.1	6.0	740.1	-	-	-	995.8	6.0	1,001.8
Chapter 5 - Secretariat for Multidimensional Security Total	\$ 3,603.0	\$ 637.5	\$ 4,240.5	\$ 872.5	\$ 6.0	\$ 878.5	\$ 6,837.2	\$ 13,806.9	\$ 20,644.1	\$ 11,312.7	\$ 14,450.4	\$ 25,763.1
Chapter 6 - Secretariat for Political Affairs												
Secretariat for Political Affairs (62A)	\$ 977.3	\$ 102.9	\$ 1,080.2	\$ -	\$ -	\$ -	\$ 60.1	\$ -	\$ 60.1	\$ 1,037.4	\$ 102.9	\$ 1,140.3
Department of Electoral Cooperation and Observation (62B)	1,779.0	82.3	1,861.3	-	-	-	522.6	820.0	1,342.6	2,301.6	902.3	3,203.9
Department of Sustainable Democracy and Special Missions (62C)	754.5	70.9	825.4	-	-	-	366.8	9,005.0	9,371.8	1,121.3	9,075.9	10,197.2
Department of Effective Public Management (62D)	649.8	45.0	694.8	-	-	-	1,476.6	920.0	2,396.6	2,126.4	965.0	3,091.4
SPA Administrative Section (62E)	258.7	-	258.7	486.6	25.0	511.6	-	-	-	745.3	25.0	770.3
Chapter 6 - Secretariat for Political Affairs Total	\$ 4,419.3	\$ 301.1	\$ 4,720.4	\$ 486.6	\$ 25.0	\$ 511.6	\$ 2,426.1	\$ 10,745.0	\$ 13,171.1	\$ 7,332.0	\$ 11,071.1	\$ 18,403.1

All Funds (continued...)
2013 Personnel and Non-Personnel by Subprogram

Table 11 (continued...)
(in thousands)

	Regular Fund			Indirect Cost Recovery			Specific Funds			Total 2013		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 7 - Secretariat for Integral Development												
Executive Secretariat for Integral Development (72A)	\$ 868.9	\$ -	\$ 868.9	\$ -	\$ 24.0	\$ 24.0	\$ 139.5	\$ 4,629.4	\$ 4,769.0	\$ 1,008.4	\$ 4,653.4	\$ 5,661.9
Department of Economic Development, Trade and Tourism (72C)	1,535.4	422.1	1,957.5	-	-	-	-	1,327.5	1,327.5	1,535.4	1,749.6	3,285.0
Department of Sustainable Development (72D)	1,045.0	91.1	1,136.1	-	-	-	1,042.3	8,900.5	9,942.8	2,087.3	8,991.5	11,078.8
Department of Social Development and Employment (72E)	804.3	97.1	901.4	-	-	-	803.4	1,343.7	2,147.1	1,607.7	1,440.8	3,048.5
Department of Human Development, Education and Culture (72G)	1,715.5	4,372.1	6,087.6	-	-	-	969.8	921.3	1,891.1	2,685.3	5,293.4	7,978.7
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)	-	151.0	151.0	-	-	-	-	-	-	-	151.0	151.0
SEDI Administrative Section (72I)	801.8	-	801.8	146.2	-	146.2	-	-	-	948.0	-	948.0
Chapter 7 - Secretariat for Integral Development Total	\$ 6,770.9	\$ 5,133.4	\$ 11,904.3	\$ 146.2	\$ 24.0	\$ 170.2	\$ 2,955.1	\$ 17,122.4	\$ 20,077.4	\$ 9,872.2	\$ 22,279.7	\$ 32,151.9
Chapter 8 - Secretariat for External Relations												
Secretariat for External Relations (82A)	\$ 754.0	\$ 143.3	\$ 897.3	\$ 179.3	\$ 48.0	\$ 227.3	\$ -	\$ 700.0	\$ 700.0	\$ 933.3	\$ 891.3	\$ 1,824.6
Department of International Affairs (82C)	535.2	50.0	585.2	-	-	-	81.0	-	81.0	616.2	50.0	666.2
Art Museum of the Americas (82D)	518.9	16.1	535.0	-	-	-	-	163.6	163.6	518.9	179.7	698.6
Department of Press and Communications (82F)	1,110.8	191.8	1,302.6	73.1	-	73.1	78.0	48.6	126.6	1,261.9	240.4	1,502.3
SER Administrative Section (82G)	187.4	-	187.4	73.8	-	73.8	-	-	-	261.2	-	261.2
Summits Secretariat (82H)	459.6	54.2	513.8	-	-	-	198.5	1,211.3	1,409.8	658.1	1,265.5	1,923.6
Columbus Memorial Library (82I)	728.0	82.0	810.0	-	39.0	39.0	-	34.1	34.1	728.0	155.1	883.1
Chapter 8 - Secretariat for External Relations Total	\$ 4,293.9	\$ 537.4	\$ 4,831.3	\$ 326.2	\$ 87.0	\$ 413.2	\$ 357.5	\$ 2,157.7	\$ 2,515.2	\$ 4,977.6	\$ 2,782.0	\$ 7,759.6
Chapter 9 - Secretariat for Administration and Finance												
Secretariat for Administration and Finance (92A)	\$ 447.2	\$ 15.9	\$ 463.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447.2	\$ 15.9	\$ 463.1
Department of Human Resources (92B)	1,849.4	20.0	1,869.4	270.3	-	270.3	362.6	-	362.6	2,482.3	20.0	2,502.3
Department of Financial and Administrative Management	2,310.4	170.0	2,480.4	628.5	-	628.5	-	-	-	2,938.9	170.0	3,108.9
Department of Information and Technology Services (92D)	2,082.9	175.3	2,258.2	-	48.0	48.0	1,348.9	-	1,348.9	3,431.8	223.3	3,655.1
Department of Procurement Services (92E)	860.9	22.1	883.0	203.4	68.0	271.4	43.2	-	43.2	1,107.5	90.1	1,197.6
Department of General Services (92F)	1,659.6	64.4	1,724.0	64.6	-	64.6	93.7	41.4	135.1	1,817.9	105.8	1,923.7
Department of Planning and Evaluation (92G)	745.9	24.0	769.9	694.4	40.0	734.4	81.0	330.0	411.0	1,521.3	394.0	1,915.3
Chapter 9 - Secretariat for Administration and Finance Total	\$ 9,956.3	\$ 491.7	\$ 10,448.0	\$ 1,861.2	\$ 156.0	\$ 2,017.2	\$ 1,929.5	\$ 371.4	\$ 2,300.8	\$ 13,747.0	\$ 1,019.1	\$ 14,766.0

All Funds (continued...)
2013 Personnel and Non-Personnel by Subprogram

Table 11 (continued...)
(in thousands)

	Regular Fund			Indirect Cost Recovery			Specific Funds			Total 2013		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 10 - Basic Infrastructure and Common Costs												
Equipment and Supplies - Computers (102A)	\$ -	\$ 868.0	\$ 868.0	\$ -	\$ 48.0	\$ 48.0	\$ -	\$ -	\$ -	\$ -	\$ 916.0	\$ 916.0
Office Equipment and Supplies (102B)	-	29.5	29.5	-	-	-	-	-	-	-	29.5	29.5
OASES System (102C)	-	453.6	453.6	-	48.0	48.0	-	-	-	-	501.6	501.6
Building Management and Maintenance (102D)	-	5,713.3	5,713.3	-	-	-	-	1,388.7	1,388.7	-	7,102.0	7,102.0
General Insurance (102E)	-	402.1	402.1	-	-	-	-	-	-	-	402.1	402.1
Recruitment and Transfers (102G)	-	59.0	59.0	-	79.0	79.0	-	-	-	-	138.0	138.0
Terminations and Repatriations (102H)	-	1,900.0	1,900.0	-	-	-	-	-	-	-	1,900.0	1,900.0
Home Leave (102I)	-	207.3	207.3	-	-	-	-	-	-	-	207.3	207.3
Education and Language Allowance, Medical Examinations (102J)	-	67.4	67.4	-	-	-	-	-	-	-	67.4	67.4
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)	-	3,573.0	3,573.0	-	-	-	-	-	-	-	3,573.0	3,573.0
Human Resources Development (102L)	-	100.0	100.0	-	-	-	-	-	-	-	100.0	100.0
Contribution to the Staff Association (102M)	-	5.1	5.1	-	-	-	-	-	-	-	5.1	5.1
Contribution to AROAS (102N)	-	5.1	5.1	-	-	-	-	-	-	-	5.1	5.1
Reserve Subfund (102O)	-	500.0	500.0	-	-	-	-	-	-	-	500.0	500.0
Chapter 10 - Basic Infrastructure and Common Costs Total	\$ -	\$ 13,883.4	\$ 13,883.4	\$ -	\$ 175.0	\$ 175.0	\$ -	\$ 1,388.7	\$ 1,388.7	\$ -	\$ 15,447.1	\$ 15,447.1
Chapter 11 - Conferences and Meetings Management												
Department of Conferences and Meetings Management (112A)	\$ 3,297.4	\$ 552.5	\$ 3,849.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,297.4	\$ 552.5	\$ 3,849.9
General Assembly (112B)	-	168.1	168.1	-	-	-	-	-	-	-	168.1	168.1
OAS Unprogrammed Meetings (112C)	-	62.0	62.0	-	-	-	-	-	-	-	62.0	62.0
Chapter 11 - Conferences and Meetings Management Total	\$ 3,297.4	\$ 782.6	\$ 4,080.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,297.4	\$ 782.6	\$ 4,080.0
Chapter 12 - Offices and Units of the General Secretariat in the Member States												
Support Offices and Units of the General Secretariat in the Member States (122A)	\$ 5,441.1	\$ 897.4	\$ 6,338.5	\$ 113.8	\$ 235.0	\$ 348.8	\$ -	\$ -	\$ -	\$ 5,554.9	\$ 1,132.4	\$ 6,687.3
Chapter 12 - Offices and Units of the General Secretariat in the Member States Total	\$ 5,441.1	\$ 897.4	\$ 6,338.5	\$ 113.8	\$ 235.0	\$ 348.8	\$ -	\$ -	\$ -	\$ 5,554.9	\$ 1,132.4	\$ 6,687.3
Chapter 13 - Compliance Oversight Management Bodies												
OAS Administrative Tribunal (132A)	\$ 131.0	\$ -	\$ 131.0	\$ -	\$ 53.0	\$ 53.0	\$ -	\$ -	\$ -	\$ 131.0	\$ 53.0	\$ 184.0
Office of the Inspector General (132B)	944.8	240.1	1,184.9	-	110.5	110.5	-	-	-	944.8	350.6	1,295.4
Board of External Auditors (132C)	-	95.0	95.0	-	330.0	330.0	-	-	-	-	425.0	425.0
Chapter 13 - Compliance Oversight Management Bodies Total	\$ 1,075.8	\$ 335.1	\$ 1,410.9	\$ -	\$ 493.5	\$ 493.5	\$ -	\$ -	\$ -	\$ 1,075.8	\$ 828.6	\$ 1,904.4
Chapter 14 - Other Entities and Dependencies												
Inter-American Defense Board (142A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pan American Development Foundation (142B)	-	-	-	-	-	-	-	-	-	-	-	-
Trust for the Americas (142C)	-	98.0	98.0	-	-	-	194.6	-	194.6	194.6	98.0	292.6
The Secretariat of the Inter-American Telecommunication Commission - CITEL (142D)	-	-	-	-	-	-	359.6	154.0	513.6	359.6	154.0	513.6
Secretariat of the Inter-American Committee on Ports (CIP) (142E)	-	-	-	-	-	-	180.3	204.0	384.3	180.3	204.0	384.3
Chapter 14 - Other Entities and Dependencies Total	\$ -	\$ 98.0	\$ 98.0	\$ -	\$ -	\$ -	\$ 734.5	\$ 358.0	\$ 1,092.5	\$ 734.5	\$ 456.0	\$ 1,190.5
Grand Total	\$ 52,809.8	\$ 29,218.6	\$ 82,028.4	\$ 3,892.5	\$ 1,357.5	\$ 5,250.0	\$ 18,670.6	\$ 55,064.5	\$ 73,735.1	\$ 75,372.9	\$ 85,640.6	\$ 161,013.4

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2013 Projected Costs by Object of Expenditure (All Funds)

Table 9
(in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
Office of the Secretary General	\$ 3,030.3	\$ -	\$ -	\$ 270.7	\$ 23.3	\$ 38.6	\$ -	\$ 40.3	\$ 222.5	\$ 595.3	\$ 3,625.6
Office of the Assistant Secretary General	2,665.5	-	-	98.4	13.5	11.9	-	934.3	70.7	1,128.8	3,794.3
Principal and Specialized Organs	9,009.2	-	28.1	482.0	173.4	130.7	14.9	3,660.9	1,897.4	6,387.4	15,396.6
Secretariat for Legal Affairs	2,763.9	10.0	-	254.6	34.3	274.6	40.0	6,609.4	57.1	7,280.0	10,043.9
Secretariat for Multidimensional Security	11,312.7	-	-	3,946.1	166.6	2,163.8	141.3	6,654.3	1,378.3	14,450.4	25,763.1
Secretariat for Political Affairs	7,332.0	-	-	2,259.4	140.1	194.5	-	8,244.4	232.7	11,071.1	18,403.1
Secretariat for Integral Development	9,872.2	29.0	2,663.8	2,865.2	394.9	339.5	8.0	10,791.6	5,187.7	22,279.7	32,151.9
Secretariat for External Relations	4,977.6	-	-	566.7	155.7	143.8	12.2	1,845.0	58.6	2,782.0	7,759.6
Secretariat for Administration and Finance	13,747.0	-	-	4.8	27.4	79.2	-	836.1	71.6	1,019.1	14,766.0
Basic Infrastructure and Common Costs	-	1,112.3	-	1,278.2	-	575.0	6,093.1	5,489.3	899.2	15,447.1	15,447.1
Conferences and Meetings Management	3,297.4	-	-	-	-	60.3	-	672.5	49.8	782.6	4,080.0
Offices and Units of the General Secretariat in the Member States	5,554.9	1.6	-	14.8	18.6	221.3	493.8	299.1	83.2	1,132.4	6,687.3
Compliance Oversight Management Bodies	1,075.8	-	-	33.9	7.3	27.9	-	742.8	16.7	828.6	1,904.4
Other Entities and Dependencies	734.5	1.8	-	140.2	4.6	9.2	-	284.3	16.0	456.0	1,190.5
Total	\$ 75,372.9	\$ 1,154.7	\$ 2,691.9	\$ 12,214.9	\$ 1,159.8	\$ 4,270.3	\$ 6,803.3	\$ 47,104.4	\$ 10,241.4	\$ 85,640.6	\$ 161,013.4

SECTION II

PROPOSED PROGRAM-BUDGET AT THE CHAPTER LEVEL

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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.

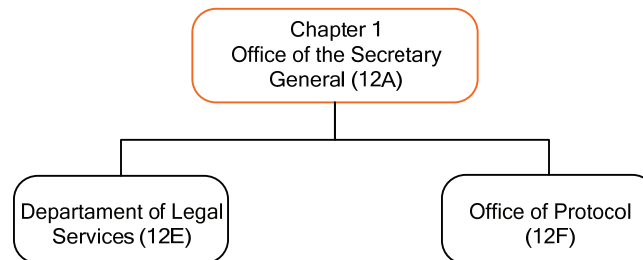
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

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



2013 Projected Sources of Financing by Fund (All Funds)

Table 12
 (in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Office of the Secretary General (12A)	\$	1,590.1	\$	-	\$	156.8	\$	1,746.9
Department of Legal Services (12E)		1,069.9		-		130.8		1,200.7
Office of Protocol (12F)		556.2		-		121.9		678.1
Total	\$	3,216.2	\$	-	\$	409.4	\$	3,625.6

2013 Projected Costs by Object of Expenditure (All Funds)

Table 13
 (in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Office of the Secretary General (12A)	\$ 1,234.6	\$ -	\$ -	\$ 264.2	\$ 19.4	\$ 29.1	\$ -	\$ 31.6	\$ 168.0	\$ 512.3	\$ 1,746.9
Department of Legal Services (12E)	1,171.9	-	-	6.5	0.4	8.2	-	8.7	5.0	28.8	1,200.7
Office of Protocol (12F)	623.8	-	-	-	3.5	1.3	-	-	49.5	54.3	678.1
Total	\$ 3,030.3	\$ -	\$ -	\$ 270.7	\$ 23.3	\$ 38.6	\$ -	\$ 40.3	\$ 222.5	\$ 595.3	\$ 3,625.6

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 14
(in thousands)

	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 2,782.4	3.3%	\$ 2,693.8	-14.5%	\$ 3,152.4	-8.0%	\$ 3,427.1
Non-Personnel	433.8	-0.1%	434.2	14.2%	380.3	-10.4%	424.5
Total Chapter	\$ 3,216.2	2.8%	\$ 3,128.0	-11.5%	\$ 3,532.8	-8.3%	\$ 3,851.6
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Indirect Cost Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 29.9	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	50.4	3262.6%	1.5
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 80.4	5256.7%	\$ 1.5
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Specific Funds							
Personnel	\$ 247.9	n/a	\$ -	-100.0%	\$ 59.8	-53.4%	\$ 128.3
Non-Personnel	161.5	-39.0%	264.8	-41.9%	455.6	3.7%	439.2
Total Chapter	\$ 409.4	54.6%	\$ 264.8	-48.6%	\$ 515.4	-9.2%	\$ 567.5
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Chapter							
Office of the Secretary General (12A)	\$ 1,590.1	0.5%	\$ 1,582.1	-24.6%	\$ 2,099.5	-2.6%	\$ 2,155.1
Department of Legal Services (12E)	1,069.9	6.8%	1,002.0	6.5%	940.5	-12.5%	1,075.3
Office of Protocol (12F)	556.2	2.3%	543.9	10.4%	492.8	-20.7%	621.2
Total	\$ 3,216.2	2.8%	\$ 3,128.0	-11.5%	\$ 3,532.8	-8.3%	\$ 3,851.6

Note: Prior years have been adjusted to reflect the new organizational structure.

Operational Goals

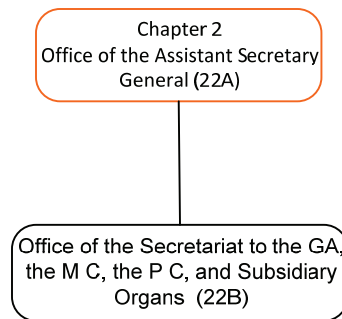
Table 15
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
1. OFFICE OF THE SECRETARY GENERAL				
12A. OFFICE OF THE SECRETARY GENERAL				
12A	1			Political leadership of the General Secretariat
TOTAL 12A. OFFICE OF THE SECRETARY GENERAL			1 GOAL	
12E. DEPARTMENT OF LEGAL SERVICES				
12E	1	Inquiry	2000	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
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
TOTAL 12E. DEPARTMENT OF LEGAL SERVICES			8 GOALS	
12F. OFFICE OF PROTOCOL				
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
TOTAL 12F. OFFICE OF PROTOCOL			9 GOALS	

Mission

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

Organizational Structure



2013 Projected Sources of Financing by Fund (All Funds)

Table 16
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Office of the Assistant Secretary General (22A)	\$	1,547.5	\$	-	\$	-	\$	1,547.5
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council , and Subsidiary Organs (22B)		2,246.8		-		-		2,246.8
Total	\$	3,794.3	\$	-	\$	-	\$	3,794.3

2013 Projected Costs by Object of Expenditure (All Funds)

Table 17
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Office of the Assistant Secretary General (22A)	\$ 1,383.4	\$ -	\$ -	\$ 98.4	\$ 5.5	\$ 1.5	\$ -	\$ -	\$ 58.7	\$ 164.1	\$ 1,547.5
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council , and Subsidiary Organs (22B)	1,282.1	-	-	-	8.0	10.4	-	934.3	12.1	964.7	2,246.8
Total	\$ 2,665.5	\$ -	\$ -	\$ 98.4	\$ 13.5	\$ 11.9	\$ -	\$ 934.3	\$ 70.7	\$ 1,128.8	\$ 3,794.3

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 18
(in thousands)

	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 2,665.5	-2.1%	\$ 2,723.3	11.5%	\$ 2,442.9	-2.7%	\$ 2,511.6	
Non-Personnel	1,128.8	407.3%	222.5	-16.1%	265.1	20.2%	220.6	
Total Chapter	\$ 3,794.3	28.8%	\$ 2,945.8	8.8%	\$ 2,708.0	-0.9%	\$ 2,732.1	
Indirect Cost Recovery (ICR)								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
Total Chapter	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Specific Funds								
Personnel	\$ -	n/a	\$ -	-100.0%	\$ (5.2)	-104.8%	\$ 108.2	
Non-Personnel	-	n/a	-	-100.0%	(0.0)	-99.6%	(9.7)	
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ (5.3)	-105.3%	\$ 98.5	
Regular Fund by Chapter								
Office of the Assistant Secretary General (22A)	\$ 1,547.5	-1.3%	\$ 1,567.8	13.7%	\$ 1,378.4	-3.8%	\$ 1,433.5	
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)	2,246.8	63.0%	1,378.0	3.6%	1,329.6	2.4%	1,298.6	
Total	\$ 3,794.3	28.8%	\$ 2,945.8	8.8%	\$ 2,708.0	-0.9%	\$ 2,732.1	

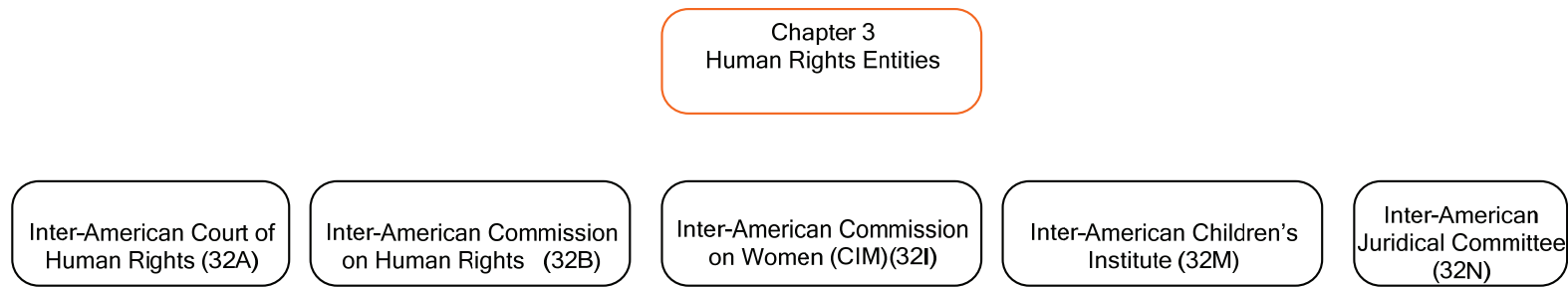
Note: Prior years have been adjusted to reflect the new organizational structure.

Operational Goals

Table 19
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
2. ASSISTANT SECRETARY GENERAL				
22A. OFFICE OF THE ASSISTANT SECRETARY GENERAL				
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
22A	12			Prepare a proposal on how to improve efficiency in the tasks of the Organization in the integral development area
22A	13			Prepare a proposal for the renovation, maintenance and use of the real estate of the Organization
22A	14			Draw up a plan to ensure financial viability to continue publishing <i>Américas</i> magazine
22A	15			Prepare a proposal on how to organize and increase external fundraising for the activities of the Organization
TOTAL 22A. OFFICE OF THE ASSISTANT SECRETARY GENERAL			15 GOALS	
22B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION, THE PERMANENT COUNCIL, AND SUBSIDIARY ORGANS				
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
22B	4	Document	1	Annual operating plan, prepared
TOTAL 22B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION, THE PERMANENT COUNCIL, AND SUBSIDIARY ORGANS			4 GOALS	

Organizational Structure



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.

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 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.

Inter-American Juridical Committee (IAJC) (32N)

The Inter-American Juridical Committee (IAJC), headquartered in Rio de Janeiro, is one of the organs through which the Organization of American States (OAS) accomplishes its purposes. The Committee serves the Organization as an advisory body on juridical matters of an international nature and promotes the progressive development and the codification of international law. It also studies juridical problems related to the integration of the developing countries of the Hemisphere and, insofar as may appear desirable, the possibility of attaining uniformity in their legislation.

2013 Projected Sources of Financing by Fund (All Funds)

Table 20
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Inter-American Court of Human Rights (32A)	\$ 2,661.0	\$ -	\$ 598.8	\$ 3,259.8
Inter-American Commission on Human Rights (32B)	5,279.5	-	2,292.5	7,572.0
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)	1,301.7	132.0	1,192.3	2,626.0
Office of the Director General of the Inter-American Children's Institute (32M)	1,034.3	-	292.4	1,326.7
Interamerican Juridical Committee (32N)	430.0	86.0	96.0	612.0
Total	\$ 10,706.5	\$ 218.0	\$ 4,472.1	\$ 15,396.6

2013 Projected Costs by Object of Expenditure (All Funds)

Table 21
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Inter-American Court of Human Rights (32A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,479.3	\$ 1,780.5	\$ 3,259.8	\$ 3,259.8
Inter-American Commission on Human Rights (32B)	6,564.0	-	28.1	225.7	52.4	52.9	13.9	551.1	83.9	1,008.0	7,572.0
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)	1,064.7	-	-	146.4	115.5	15.4	-	1,273.0	11.0	1,561.3	2,626.0
Office of the Director General of the Inter-American Children's Institute (32M)	1,033.5	-	-	4.6	-	50.4	-	238.2	-	293.2	1,326.7
Interamerican Juridical Committee (32N)	347.0	-	-	105.2	5.5	12.1	1.0	119.3	22.0	265.0	612.0
Total	\$ 9,009.2	\$ -	\$ 28.1	\$ 482.0	\$ 173.4	\$ 130.7	\$ 14.9	\$ 3,660.9	\$ 1,897.4	\$ 6,387.4	\$ 15,396.6

All Funds and Yearly Changes in Regular Fund Budget by Subprogram

Table 22
(in thousands)

Regular Fund	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 6,242.3	12.0%	\$ 5,571.6	15.8%	\$ 4,810.7	-0.3%	\$ 4,823.0
Non-Personnel	4,464.2	22.7%	3,637.2	4.7%	3,474.4	2.6%	3,386.6
Total Chapter	\$ 10,706.5	16.3%	\$ 9,208.8	11.1%	\$ 8,285.2	0.9%	\$ 8,209.6
Indirect Cost Recovery (ICR)	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 86.0	145.1%	\$ 35.1	-82.9%	\$ 204.8	-10.7%	\$ 229.3
Non-Personnel	132.0	-3.6%	136.9	9.6%	125.0	18.3%	105.7
Total Chapter	\$ 218.0	26.7%	\$ 172.0	-47.8%	\$ 329.7	-1.6%	\$ 335.0
Specific Funds	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 2,680.9	1309.5%	\$ 190.2	-92.5%	\$ 2,521.1	54.7%	\$ 1,629.9
Non-Personnel	1,791.2	-10.3%	1,997.0	-62.0%	5,254.5	49.6%	3,511.2
Total Chapter	\$ 4,472.1	104.5%	\$ 2,187.2	-71.9%	\$ 7,775.7	51.2%	\$ 5,141.1
Regular Fund by Chapter	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Inter-American Court of Human Rights (32A)	\$ 2,661.0	23.1%	\$ 2,161.0	5.0%	\$ 2,058.1	3.0%	\$ 1,998.1
Inter-American Commission on Human Rights (32B)	5,279.5	10.5%	4,779.7	10.4%	4,329.8	6.7%	4,057.5
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)	1,301.7	3.8%	1,254.0	29.9%	965.7	-15.7%	1,145.9
Office of the Director General of the Inter-American Children's Institute (32M)	1,034.3	2.0%	1,014.1	8.9%	931.6	-7.6%	1,008.1
Inter-American Juridical Committee (32N)	430.0	n/a	-	n/a	-	n/a	-
Total	\$ 10,706.5	16.3%	\$ 9,208.8	11.1%	\$ 8,285.2	0.9%	\$ 8,209.6

Note: Prior years have been adjusted to reflect the new organizational structure.

Operational Goals

Table 23
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
3. PRINCIPAL AND SPECIALIZED ORGANS				
32A. INTER-AMERICAN COURT OF HUMAN RIGHTS				
32A	1			Administrative management of the Inter-American Court of Human Rights
TOTAL 32A. INTER-AMERICAN COURT OF HUMAN RIGHTS 1 GOAL				
32B. INTER-AMERICAN COMMISSION ON HUMAN RIGHTS				
32B	1	Inquiry	1200	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	420	Precautionary measures - evaluation of requests, prepared
32B	4	Case	5	Provisional measures - study of requests, prepared
32B	5	Case	40	Provisional measures - follow-up, prepared
32B	6	Case	6000	Petitions processed at the admissibility stage before the IACHR
32B	7	Case	1500	Evaluation of petitions under study, made
32B	8	Case	1000	Petitions at the admissibility stage before the IACHR, processed
32B	9	Case	90	Draft reports on admissibility of petitions
32B	10	Case	12	Requests for information on measures adopted in human rights issues (article 41), answered
32B	11	Case	12	Requests for information on cases of forced disappearance (Article 14), answered
32B	12	Case	500	Cases at the merits stage before the IACHR, processed
32B	13	Case	30	Draft reports on the merits of the cases, prepared
32B	14	Case	100	Friendly settlement processes for IACHR cases, handled
32B	15	Case	200	Follow-up on friendly settlements and recommendations of the IACHR, coordinated
32B	16	Case	20	Support given to the preparation of cases and evidence annexes for the the Inter-American Court of Human Rights
32B	17	Matter	20000	Correspondence on active matters, reviewed and processed
32B	18	Case	2	On-site investigation of complaints conducted for the preparation of case reports
32B	19	Case	20	Publication, friendly settlements, and archive draft reports
32B	20	Case	20	Participation in the processing of cases before the the I/A Court H.R. prior to judgment, carried out
32B	21	Case	120	Follow-up on judgments of the Inter-American Court of Human Rights, conducted
32B	22	Evaluation	1600	Complaints of violations of the American Convention on Human Rights and other instruments, received and evaluated
32B	23	Database	2	Information systems (PCMS, DMS and user portals), administered and updated

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
32B	24	Unit	7000	Storage of physical files, managed
32B	25	Case	30	External training (meeting, workshops and seminars), offered
32B	26			Human Rights standards, developed and applied
32B	27	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	28	Document	6	Reports on the situation of human rights in the Member States, prepared
32B	29	Document	6	Thematic reports of the IACHR, drafted
32B	30	Visit	1	Visits to Member States made by the Commission
32B	31	Visit	7	Executive visits made by commissioners
32B	32	Visit	20	Visits made by rapporteurs on specific issues
32B	33	Applicants	300	Administration of the call for and review of applications and the selection of scholarship winners for the Rómulo Gallego program and other scholarships
32B	34	Scholarship holder	10	Scholarship holders of the Rómulo Gallego program and others, trained in one year programs in human rights
32B	35	Inquiry	300	General inquiries, answered
32B	36			Relations promoted with the media for the protection and promotion of human rights
32B	37	Project	3	Sessions of the IACHR, disseminated
32B	38	Broadcast	5600	Promotional and information materials prepared, published and distributed
32B	39	Report	1000	IACHR website, updated and managed
32B	40	Applicant	100	Administration of the call for and review of applications and selection of interns
32B	41	Intern	30	Interns trained in three- to six-month practicums in human rights
32B	42	Action	4	Coordination activities with intergovernmental bodies and other institutions specialized in human rights, undertaken
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 in human rights, provided to other areas and organs of the Organization
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
32B	49			Management of fundraising to promote the activities of the IACHR

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
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
TOTAL 32B. INTER-AMERICAN COMMISSION ON HUMAN RIGHTS AND ITS EXECUTIVE SECRETARIAT 51 GOALS				
32I. PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN				
32I	1			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	2			Cooperation agreements, adopted, and joint work plans, made
32I	3	Meeting	4	Meetings scheduled and held on the CIM biennial program/strategic plan of action
32I	4	Report	10	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	5	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	6	Document	10	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	7	Document	1	Annual operating plan 2012
32I	8			Administrative management of the CIM
32I	9			Draft projects submitted and fundraising plans prepared
32I	10	Project	3	Draft projects and conceptual documents prepared on governance and citizenship, and on the political participation of women in the countries of the region
32I	11	Project	2	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	12	Project	3	Draft projects and conceptual documents prepared on integral development and citizenship, and on economic security of women in the countries of the region

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
32I	13	Project	2	Draft projects and conceptual documents prepared on women's citizen security in the countries of the region
TOTAL 32I. PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN 13 GOALS				
32M. OFFICE OF THE DIRECTOR GENERAL OF THE INTER-AMERICAN CHILDREN'S INSTITUTE				
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 of the IIN Directing Council, organized
32M	4			Administrative management of the IIN
32M	5			Preparation of the XXI Pan American Child Congress
32M	6	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	7	Course	3	Partial in-class course on prevention and care of victims of Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors, given in at least 3 Member States
32M	8	Course	1	Virtual Refresher Course on the Rights of the Child, organized
32M	9	Document	1	Basic menu of Indicators for Monitoring Early Childhood Rights, validated and disseminated at a regional level
32M	10	Course	1	Preparation of the II Pan American Forum on Children within the framework of the XXI Pan American Congress
32M	11	Course	1	Virtual course on children's participation
32M	12	Document	1	Technical Guidelines for the articulation of Comprehensive Policies at their different levels towards Early Childhood, prepared and available to all the States
32M	13	Course	1	Virtual course on international abduction of children and adolescents, organized
32M	14	Document	1	A common glossary of terms related to the international abduction of minors targeted for the central authorities, validated and disseminated
32M	15	Database	1	Regional data bank on experiences in the application of socio-educational sanctions to adolescents in conflict with the criminal law, built and disseminated
32M	16	Course	1	Virtual course on the general approach to the Systems of criminal liability of adolescents, designed and given
32M	17	Document	1	Document on guidelines for the development of a public policy framework for the protection of children and adolescents in disaster situations

Operational Goals (continued...)

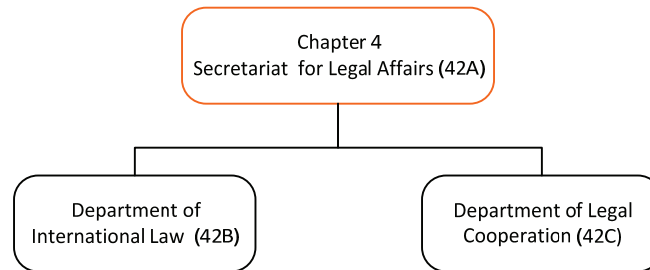
Table 23 (continued...)
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
32M	18			Systematization of experiences in risk management and emergency care of children and adolescents in disaster situations, disseminated among the States
32M	19	Course	1	Virtual course on communication policies and rights of children, organized
32M	20	Newsletter	4	IIN electronic newsletter, drafted and published
32M	21			Implementation of a communication strategy applied to the 3 priority topics defined in the Action Plan 2011-2015
32M	22			Execution of funds follow-up and monitoring system, operational
TOTAL 32M. OFFICE OF THE DIRECTOR GENERAL OF THE INTER-AMERICAN CHILDREN'S INSTITUTE				22 GOALS
32N. INTER-AMERICAN JURIDICAL COMMITTEE				
32N	1			Inter-American Juridical Committee: period of sessions held
TOTAL 32N. INTER-AMERICAN JURIDICAL COMMITTEE				1 GOAL

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



2013 Projected Sources of Financing by Fund (All Funds)

Table 24
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Legal Affairs (42A)	\$ 350.3	\$ -	\$ 6,071.5	\$ 6,421.8
Department of International Law (42B)	1,019.4	-	824.4	1,843.8
Department of Legal Cooperation (42C)	797.6	-	767.9	1,565.5
Legal Affairs Administrative Section (42D)	188.8	24.0	-	212.8
Total	\$ 2,356.1	\$ 24.0	\$ 7,663.8	\$ 10,043.9

2013 Projected Costs by Object of Expenditure (All Funds)

Table 25
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Legal Affairs (42A)	\$ 328.9	\$ -	\$ -	\$ 36.5	\$ 0.7	\$ 249.3	\$ 40.0	\$ 5,745.3	\$ 21.1	\$ 6,092.9	\$ 6,421.8
Department of International Law (42B)	1,119.4	10.0	-	104.1	32.7	19.1	-	538.2	20.3	724.4	1,843.8
Department of Legal Cooperation (42C)	1,126.8	-	-	114.0	0.9	6.3	-	301.9	15.7	438.7	1,565.5
Legal Affairs Administrative Section (42D)	188.8	-	-	-	-	-	-	24.0	-	24.0	212.8
Total	\$ 2,763.9	\$ 10.0	\$ -	\$ 254.6	\$ 34.3	\$ 274.6	\$ 40.0	\$ 6,609.4	\$ 57.1	\$ 7,280.0	\$ 10,043.9

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 26
(in thousands)

Regular Fund	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 2,261.9	-5.7%	\$ 2,398.5	7.4%	\$ 2,232.4	1.3%	\$ 2,203.9
Non-Personnel	94.2	-73.8%	359.2	-11.7%	407.0	-7.2%	438.6
Total Chapter	\$ 2,356.1	-14.6%	\$ 2,757.7	4.5%	\$ 2,639.4	-0.1%	\$ 2,642.5
Indirect Cost Recovery (ICR)	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 11.4
Non-Personnel	24.0	-30.4%	34.5	-28.9%	48.4	-48.9%	94.8
Total Chapter	\$ 24.0	-30.4%	\$ 34.5	-28.9%	\$ 48.4	-54.4%	\$ 106.2
Specific Funds	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 502.0	-3.4%	\$ 519.7	17.8%	\$ 441.1	-20.2%	\$ 552.8
Non-Personnel	7,161.8	205.9%	2,341.3	-18.0%	2,855.2	-4.7%	2,997.5
Total Chapter	\$ 7,663.8	167.9%	\$ 2,861.0	-13.2%	\$ 3,296.2	-7.2%	\$ 3,550.2
Regular Fund by Chapter	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for Legal Affairs (42A)	\$ 350.3	-32.3%	\$ 517.3	-4.1%	\$ 539.6	-0.2%	\$ 540.7
Department of International Law (42B)	1,019.4	-30.2%	1,460.1	6.5%	1,371.6	-2.2%	1,402.1
Department of Legal Cooperation (42C)	797.6	2.2%	780.3	7.2%	728.2	4.1%	699.8
Legal Affairs Administrative Section (42D)	188.8	n/a	-	n/a	-	n/a	-
Total	\$ 2,356.1	-14.6%	\$ 2,757.7	4.5%	\$ 2,639.4	-0.1%	\$ 2,642.5

Note: Prior years have been adjusted to reflect the new organizational structure.

Operational Goals

Table 27
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
4. SECRETARIAT FOR LEGAL AFFAIRS				
42A. EXECUTIVE OFFICE OF THE SECRETARY FOR LEGAL AFFAIRS				
42A	1			Advisory services 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 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
TOTAL 42A. EXECUTIVE OFFICE OF THE SECRETARY FOR LEGAL AFFAIRS 9 GOALS				
42B. DEPARTMENT OF INTERNATIONAL LAW				
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	1	Negotiation meetings organized on the draft American declaration on the Rights of Indigenous Peoples
42B	4			Legal advisory services provided to the Working Group on Indigenous Peoples in the Americas
42B	5	Program	1	Program of Action on Indigenous Peoples in the Americas, implemented
42B	6			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	7	Project	1	Project implemented to improve the capacity of Member States to increase transparency and equitable access to public information
42B	8			Information channels established with other international and regional organizations concerned with personal data protection

Operational Goals (continued...)

Table 27 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42B	9	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	10	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	11			Agreement between the the GS/OAS and the International Criminal Court
42B	12	Session	1	Permanent Council Working session organized in relation to the actions taken to strengthen cooperation with the International Criminal Court
42B	13	Meeting	1	Support given to regional meetings of the National Commissions for the Application of International Humanitarian Law
42B	14	Course	1	Courses and seminars organized to promote knowledge about and respect for International Humanitarian Law
42B	15	Event	1	Support given to the organization of a special session of the Permanent Council on current International Humanitarian Law issues
42B	16			Cooperation implemented with the International Committee of the Red Cross
42B	17	Course	1	Course organized on international refugee law
42B	18			Cooperation implemented with the United Nations High Commissioner for the Refugees (UNHCR)
42B	19			Statelessness included as a topic in the promotion and training activities of the Department
42B	20			Support given to the activities of the Working Group
42B	21			Website of Inter-American treaties and bilateral cooperation agreements, managed and updated
42B	22			Website of the Inter-American juridical agenda, managed and updated
42B	23			Website of the diplomatic academies, managed and updated
42B	24	Course	1	Annual course on International Law, organized
42B	25	Course	1	Dissemination courses on the Inter-American juridical agenda and system, organized
42B	26	Publication	1	Legal publications, prepared and disseminated
42B	27	Release	15	Newsletter of the Department, prepared and disseminated
42B	28	Report	1	Annual report for the implementation of the Inter-American Program for the Development of International Law, prepared and disseminated
42B	29			Administrative management of International Law programs and projects

Operational Goals (continued...)

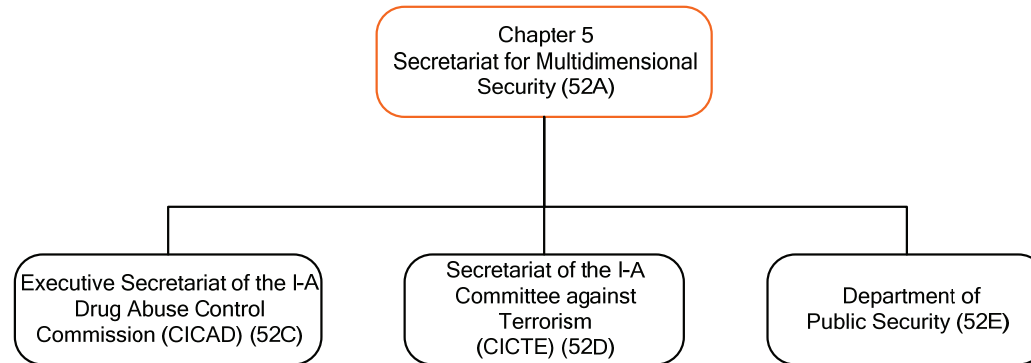
Table 27 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42B	30	Document	1	Annual operating plan for the International Law area
42B	31			Management of fundraising to promote international law activities
TOTAL 42B. DEPARTMENT OF INTERNATIONAL LAW			31 GOALS	
42C. DEPARTMENT OF LEGAL COOPERATION				
42C	1			Draft resolutions prepared for the GA, the PC and commissions on international legal issues
42C	2			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			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	14	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)
42C	10			Inter-American Cooperation Portal on Cybercrime, administered
42C	11	Report	12	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 VII, VIII and IX
42C	14	Workshop	3	Government authorities and experts from the Member States trained in cybercrime
42C	15			Administrative management of legal cooperation programs and projects
42C	16	Document	1	Annual operating plan, prepared
42C	17			Management of fundraising to promote legal cooperation activities
TOTAL 42C. DEPARTMENT OF LEGAL COOPERATION			17 GOALS	

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)

Table 28
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Secretariat for Multidimensional Security (52A)	\$	558.2	\$	-	\$	119.9	\$	678.1
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)		1,742.4		73.8		2,294.0		4,110.2
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)		430.2		-		6,616.1		7,046.3
Department of Public Security (52E)		1,248.0		64.6		11,614.1		12,926.7
Department of Defense and Hemispheric Security (52F)		-		-		-		-
SMS Administrative Section (52G)		261.7		740.1		-		1,001.8
Total	\$	4,240.5	\$	878.5	\$	20,644.1	\$	25,763.1

2012 Projected Costs by Object of Expenditure (All Funds)

Table 29
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Multidimensional Security (52A)	\$ 630.7	\$ -	\$ -	\$ 43.8	\$ -	\$ 1.8	\$ -	\$ 0.4	\$ 1.4	\$ 47.4	\$ 678.1
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	3,605.1	-	-	112.8	39.8	41.7	-	204.7	106.1	505.1	4,110.2
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	1,864.6	-	-	2,974.2	22.3	16.1	-	2,109.8	59.4	5,181.7	7,046.3
Department of Public Security (52E)	4,216.5	-	-	815.4	104.5	2,104.2	141.3	4,333.4	1,211.4	8,710.2	12,926.7
Department of Defense and Hemispheric Security (52F)	-	-	-	-	-	-	-	-	-	-	-
SMS Administrative Section (52G)	995.8	-	-	-	-	-	-	6.0	-	6.0	1,001.8
Total	\$ 11,312.7	\$ -	\$ -	\$ 3,946.1	\$ 166.6	\$ 2,163.8	\$ 141.3	\$ 6,654.3	\$ 1,378.3	\$ 14,450.4	\$ 25,763.1

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 30
(in thousands)

Regular Fund	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 3,603.0	3.8%	\$ 3,469.9	1.9%	\$ 3,404.9	-6.5%	\$ 3,643.1	
Non-Personnel	637.5	-1.8%	649.5	34.5%	483.1	-18.3%	591.1	
Total Chapter	\$ 4,240.5	2.9%	\$ 4,119.4	6.0%	\$ 3,888.0	-8.2%	\$ 4,234.2	
Indirect Cost Recovery (ICR)								
	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 872.5	12.7%	\$ 774.2	-0.5%	\$ 777.7	5.3%	\$ 738.3	
Non-Personnel	6.0	0.8%	5.9	-92.1%	75.1	29.8%	57.8	
Total Chapter	\$ 878.5	12.6%	\$ 780.1	-8.5%	\$ 852.8	7.1%	\$ 796.1	
Specific Funds								
	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 6,837.2	0.5%	\$ 6,802.0	81.5%	\$ 3,746.8	25.9%	\$ 2,976.6	
Non-Personnel	13,806.9	7.0%	12,900.7	-27.0%	17,666.4	23.6%	14,295.7	
Total Chapter	\$ 20,644.1	4.8%	\$ 19,702.8	-8.0%	\$ 21,413.2	24.0%	\$ 17,272.3	
Regular Fund by Chapter								
	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Secretariat for Multidimensional Security (52A)	\$ 558.2	21.9%	\$ 458.0	-19.1%	\$ 565.9	-35.0%	\$ 870.7	
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	1,742.4	-2.8%	1,793.0	7.6%	1,665.9	-13.5%	1,925.1	
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	430.2	-12.8%	493.6	70.2%	290.1	27.5%	227.5	
Department of Public Security (52E)	1,248.0	22.9%	1,015.7	-9.6%	1,123.9	-7.2%	1,210.9	
Department of Defense and Hemispheric Security (52F)	-	-100.0%	359.1	48.3%	242.2	n/a	-	
SMS Administrative Section (52G)	261.7	n/a	-	n/a	-	n/a	-	
Total	\$ 4,240.5	2.9%	\$ 4,119.4	6.0%	\$ 3,888.0	-8.2%	\$ 4,234.2	

Operational Goals

Table 31
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
5. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY				
52A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR MULTIDIMENSIONAL SECURITY				
52A	1			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	2			Advisory services and technical secretariat services provided to the Committee on Hemispheric Security.
52A	3			Provide political and technical advisory services to hemispheric agencies and government institutions concerning multidimensional security
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	Project	1	Follow-up on and/or execution of the technical assistance offered after making an Evaluation of the Security Systems of the three Central American Member States (El Salvador-Honduras-Belize).
52A	9	Unit	11	Support given to the Working Groups of the Inter-American Drug Abuse Control Commission; the Inter-American Committee against Terrorism; the Inter-American Convention against the Illicit Manufacture of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials; the Hemispheric Plan of Action against Transnational Organized Crime; the Multilateral Evaluation Mechanism of the Inter-American Drug Abuse Control Commission; the Working Group to Prepare a Regional Strategy to Promote Inter-American Cooperation in Dealing with Criminal Gangs; the Technical Group on Transnational Organized Crime; the Meeting of National Authorities on Trafficking in Persons; the Meeting of Authorities Responsible for Penitentiary and Prison Policies; the Meeting of Forensic Specialists of the Americas; the Groups of Experts on Demand Reduction, Money Laundering Control, Maritime Drug Trafficking, and Precursor Chemicals
52A	10	Document	1	Costs of the SMS respective mandates, estimated
52A	11	Document	1	Follow-up on the initiatives of the four departments of the Secretariat to develop integrated activities aimed at enabling a more efficient use of resources
52A	12	Program	1	Implementation and leadership of the Mission to Support the Central American Security Strategy (Central American MAS Plan)
TOTAL 52A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR MULTIDIMENSIONAL SECURITY			12 GOALS	

Operational Goals (continued...)

Table 31 (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
52C. EXECUTIVE SECRETARIAT OF THE INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION				
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
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
TOTAL 52C. EXECUTIVE SECRETARIAT OF THE INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION			24 GOALS	

Operational Goals (continued...)

Table 31 (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
52D. SECRETARIAT FOR THE INTER-AMERICAN COMMITTEE AGAINST TERRORISM				
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
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
52D	16			Technical secretariat services to CICTE
52D	17	Event	4	Supply Chain Security Awareness and Training Workshop, conducted
TOTAL 52D. SECRETARIAT FOR THE INTER-AMERICAN COMMITTEE AGAINST TERRORISM			17 GOALS	
52E. DEPARTMENT OF PUBLIC SECURITY				
52E	1	Database	1	Directory of institutional contacts responsible for the public security in each Member State, built
52E	2	Technical document	21	Capacities and needs concerning information management, policy design and public security management, identified and validated in 21 Member States
52E	3	Cases	10	Experiences and lessons learned, identified and documented, regarding information management, policy design, public security cooperation
52E	4	Network	4	Mechanism for the exchange of knowledge and generation of practice communities in information management, policy design and public security management, designed and implemented

Operational Goals (continued...)

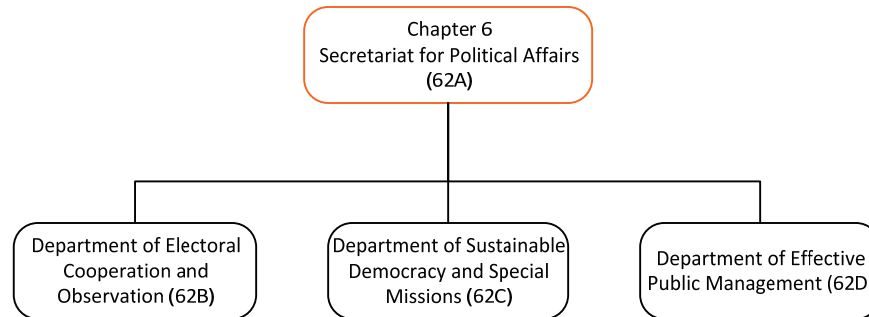
Table 31 (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
52E	5	Process		CIFTA provisions implemented through the actions of the Technical Secretariat
52E	6	Process	15	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	Process	1	Public diplomacy strategy designed and implemented for the promotion of CIFTA implementation
52E	8	Process	10	Strengthening and professionalization of police institutions, facilitated and supported through the exchange of knowledge and technical assistance
52E	9	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
52E	10	Strategy	5	National policies and strategies for the prevention of juvenile delinquency, promoted and strengthened through the exchange of knowledge and technical assistance
52E	11	Course	10	National capabilities for the prevention and fight against trafficking in persons, strengthened through the adoption of curriculum contents
52E	12			Ministerial process of authorities responsible for public security (MISPA), strengthened and institutionalized through the actions of the Technical Secretariat
52E	13	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	14	Agreement	4	Partnerships within the Secretariat, the OAS and/or among other institutions to promote common initiatives, promoted and agreed
52E	15	Document	1	Internal procedures and implementation guidelines, designed and adopted
52E	16	System	1	Monitoring system, evaluation of results, adoption of corrective measures, accountability and dissemination of project results, designed and implemented
52E	17			External and internal communication processes and tools, updated and strengthened
52E	18			Rehabilitation of demined areas and monitoring of responses to reports in the post national Plan phase in Nicaragua
52E	19			Action Against Mines in Ecuador and Peru
52E	20			Action Against Mines in Colombia - Humanitarian Demining in Communities and Integral Community Actions
52E	21			Assistance to survivors of antipersonnel mines in the Americas
52E	22			Administrative management of public security
52E	23	Document	1	Annual operating plan, prepared
TOTAL 52E. DEPARTMENT OF PUBLIC SECURITY			23 GOALS	

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



2013 Projected Sources of Financing by Fund (All Funds)

Table 32
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Political Affairs (62A)	\$ 1,080.2	\$ -	\$ 60.1	\$ 1,140.3
Department of Electoral Cooperation and Observation (62B)	1,861.3	-	1,342.6	3,203.9
Department of Sustainable Democracy and Special Missions (62C)	825.4	-	9,371.8	10,197.2
Department of Effective Public Management (62D)	694.8	-	2,396.6	3,091.4
SPA Administrative Section (62E)	258.7	511.6	-	770.3
Total	\$ 4,720.4	\$ 511.6	\$ 13,171.1	\$ 18,403.1

2013 Projected Costs by Object of Expenditure (All Funds)

Table 33
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Political Affairs (62A)	\$ 1,037.4	\$ -	\$ -	\$ 52.5	\$ -	\$ 3.0	\$ -	\$ 25.0	\$ 22.4	\$ 102.9	\$ 1,140.3
Department of Electoral Cooperation and Observation (62B)	2,301.6	-	-	198.9	40.1	190.0	-	473.3	-	902.3	3,203.9
Department of Sustainable Democracy and Special Missions (62C)	1,121.3	-	-	1,982.0	100.0	-	-	6,791.1	202.8	9,075.9	10,197.2
Department of Effective Public Management (62D)	2,126.4	-	-	26.0	-	1.5	-	930.0	7.5	965.0	3,091.4
SPA Administrative Section (62E)	745.3	-	-	-	-	-	-	25.0	-	25.0	770.3
Total	\$ 7,332.0	\$ -	\$ -	\$ 2,259.4	\$ 140.1	\$ 194.5	\$ -	\$ 8,244.4	\$ 232.7	\$ 11,071.1	\$ 18,403.1

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 34
(in thousands,)

Regular Fund	2013		2012		2011		2010	
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution	
Personnel	\$ 4,419.3	6.9%	\$ 4,135.7	7.4%	\$ 3,851.4	-6.2%	\$ 4,104.4	
Non-Personnel	301.1	0.0%	301.1	3.6%	290.6	5.6%	275.2	
Total Chapter	\$ 4,720.4	6.4%	\$ 4,436.8	7.1%	\$ 4,142.0	-5.4%	\$ 4,379.6	
Indirect Cost Recovery (ICR)	2013		2012		2011		2010	
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution	
Personnel	\$ 486.6	-44.3%	\$ 873.5	-29.7%	\$ 1,242.8	20.6%	\$ 1,030.2	
Non-Personnel	25.0	-59.0%	61.0	-36.4%	95.8	-18.5%	117.6	
Total Chapter	\$ 511.6	-45.3%	\$ 934.5	-30.2%	\$ 1,338.6	16.6%	\$ 1,147.8	
Specific Funds	2013		2012		2011		2010	
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution	
Personnel	\$ 2,426.1	-16.5%	\$ 2,903.9	-25.5%	\$ 3,899.2	-3.2%	\$ 4,028.8	
Non-Personnel	10,745.0	-1.7%	10,925.9	-24.4%	14,444.1	-28.1%	20,076.5	
Total Chapter	\$ 13,171.1	-4.8%	\$ 13,829.8	-24.6%	\$ 18,343.3	-23.9%	\$ 24,105.3	
Regular Fund by Chapter	2013		2012		2011		2010	
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution	
Secretariat for Political Affairs (62A)	\$ 1,080.2	27.1%	\$ 850.1	-12.5%	\$ 971.9	-7.8%	\$ 1,054.2	
Department of Electoral Cooperation and Observation (62B)	1,861.3	38.3%	1,345.9	14.8%	1,172.7	-4.3%	1,225.8	
Department of Sustainable Democracy and Special Missions (62C)	825.4	-31.9%	1,211.3	15.6%	1,048.1	-6.0%	1,114.5	
Department of Effective Public Management (62D)	694.8	-32.5%	1,029.5	8.5%	949.3	-3.6%	985.2	
SPA Administrative Section (62E)	258.7	n/a	-	n/a	-	n/a	-	
Total	\$ 4,720.4	6.4%	\$ 4,436.8	7.1%	\$ 4,142.0	-5.4%	\$ 4,379.6	

Operational Goals

Table 35
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
6. SECRETARIAT FOR POLITICAL AFFAIRS				
62A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR POLITICAL AFFAIRS				
62A	1			Contribution to the report 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, 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
TOTAL 62A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR POLITICAL AFFAIRS			14 GOALS	
62B. DEPARTMENT OF ELECTORAL COOPERATION AND OBSERVATION				
62B	1	Report	3	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	3	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
62B	8	Program	1	Inter-American program of virtual courses on electoral processes and systems, implemented

Operational Goals (continued...)

Table 35 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
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	Study on electoral participation in Latin America conducted as a proposal for the social-demographic profile of voters
62B	12			Inter-institutional electoral cooperation between the OAS and the African Union, improved
62B	13	Meeting	1	VIII Inter-American Meeting of Electoral Authorities, organized
62B	14	Report	1	Electoral observation methodology of the OAS improved through the exchange of best practices with the OSCE
62B	15	Report	1	Standards and best practices identified to meet political financing challenges, by offering technical support and subregional cooperation to Member States' initiatives
62B	16	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	17	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
TOTAL 62B. DEPARTMENT OF ELECTORAL COOPERATION AND OBSERVATION			17 GOALS	
62C. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS				
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	Plan	1	Annual operating plan 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	Report	12	2011 Strategic Plan of MAPP/OAS, implemented and followed up
62C	9	Report	6	Actions promoted to create confidence and security between Belize and Guatemala
62C	10	Report	2	OAS mediation, management and dispute settlement achievements, disseminated
62C	11			Promotion of a culture of peace
62C	12	Office	1	Rapid response operations center, established and operational
62C	13			Strengthening of democratic institutions
62C	14			Knowledge of social conflicts in the region, improved, and lessons learned in solving these conflicts, applied
TOTAL 62C. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS			14 GOALS	

Operational Goals (continued...)

Table 35 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
62D. DEPARTMENT FOR EFFECTIVE PUBLIC MANAGEMENT				
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
TOTAL 62D. DEPARTMENT FOR EFFECTIVE PUBLIC MANAGEMENT			13 GOALS	

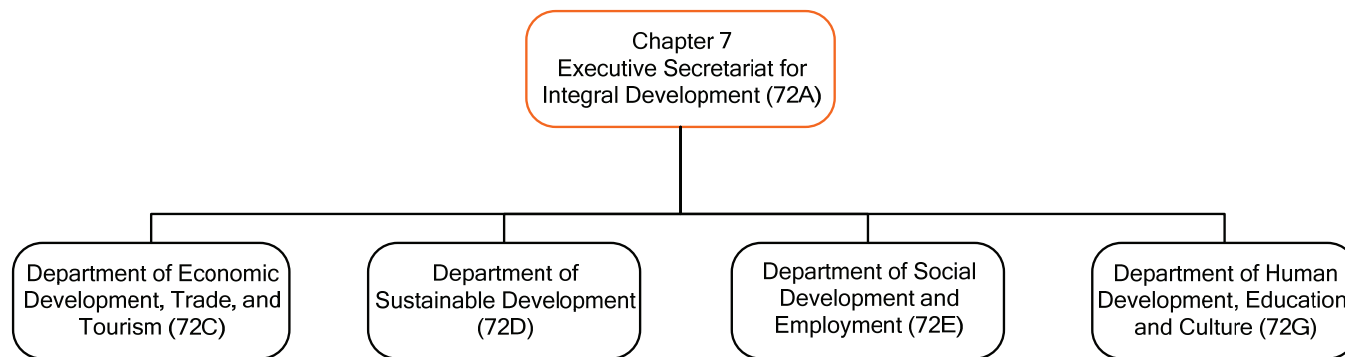
Mission

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



2013 Projected Sources of Financing by Fund (All Funds)

Table 36
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Executive Secretariat for Integral Development (72A)	\$	868.9	\$	24.0	\$	4,769.0	\$	5,661.9
Department of Economic Development, Trade and Tourism (72C)		1,957.5		-		1,327.5		3,285.0
Department of Sustainable Development (72D)		1,136.1		-		9,942.8		11,078.8
Department of Social Development and Employment (72E)		901.4		-		2,147.1		3,048.5
Department of Human Development, Education and Culture (72G)		6,087.6		-		1,891.1		7,978.7
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)		151.0		-		-		151.0
SEDI Administrative Section (72I)		801.8		146.2		-		948.0
Total	\$	11,904.3	\$	170.2	\$	20,077.4	\$	32,151.9

2013 Projected Costs by Object of Expenditure (All Funds)

Table 37
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Executive Secretariat for Integral Development (72A)	\$ 1,008.4	\$ -	\$ -	\$ 46.0	\$ -	\$ -	\$ 8.0	\$ 424.0	\$ 4,175.4	\$ 4,653.4	\$ 5,661.9
Department of Economic Development, Trade and Tourism (72C)	1,535.4	-	-	583.3	37.0	58.1	-	1,029.3	42.0	1,749.6	3,285.0
Department of Sustainable Development (72D)	2,087.3	-	-	1,439.5	305.8	153.2	-	7,023.6	69.5	8,991.5	11,078.8
Department of Social Development and Employment (72E)	1,607.7	29.0	-	398.5	23.4	85.8	-	845.2	59.0	1,440.8	3,048.5
Department of Human Development, Education and Culture (72G)	2,685.3	-	2,663.8	398.0	28.8	42.5	-	1,318.6	841.8	5,293.4	7,978.7
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)	-	-	-	-	-	-	-	151.0	-	151.0	151.0
SEDI Administrative Section (72I)	948.0	-	-	-	-	-	-	-	-	-	948.0
Total	\$ 9,872.2	\$ 29.0	\$ 2,663.8	\$ 2,865.2	\$ 394.9	\$ 339.5	\$ 8.0	\$ 10,791.6	\$ 5,187.7	\$ 22,279.7	\$ 32,151.9

All Funds
Yearly Changes in Regular Fund Budget by Subprogram

Table 38
(in thousands)

Regular Fund	2013		2012		2011		2010
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Personnel	\$ 6,770.9	-3.6%	\$ 7,027.4	-9.2%	\$ 7,739.1	-3.4%	\$ 8,007.7
Non-Personnel	5,133.4	-26.3%	6,961.4	127.1%	3,065.8	-55.2%	6,842.1
Total Chapter	\$ 11,904.3	-14.9%	\$ 13,988.8	29.5%	\$ 10,804.9	-27.2%	\$ 14,849.8
Indirect Cost Recovery (ICR)	2013		2012		2011		2010
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Personnel	\$ 146.2	-57.9%	\$ 347.2	-2.6%	\$ 356.4	9.5%	\$ 325.3
Non-Personnel	24.0	-81.8%	132.0	12.3%	117.6	-47.6%	224.2
Total Chapter	\$ 170.2	-64.5%	\$ 479.2	1.1%	\$ 474.0	-13.7%	\$ 549.5
Specific Funds	2013		2012		2011		2010
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Personnel	\$ 2,955.1	-3.8%	\$ 3,071.8	199.3%	\$ 1,026.2	-16.9%	\$ 1,234.5
Non-Personnel	17,122.4	15.1%	14,872.1	-9.5%	16,429.3	32.9%	12,361.7
Total Chapter	\$ 20,077.4	11.9%	\$ 17,943.9	2.8%	\$ 17,455.5	28.4%	\$ 13,596.2
Regular Fund by Chapter	2013		2012		2011		2010
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Executive Secretariat for Integral Development (72A)	\$ 868.9	-31.8%	\$ 1,273.9	5.3%	\$ 1,210.3	-5.7%	\$ 1,284.0
Department of Economic Development, Trade and Tourism (72C)	1,957.5	-18.8%	2,410.6	-0.5%	2,421.7	-10.4%	2,702.6
Department of Sustainable Development (72D)	1,136.1	-18.5%	1,393.6	-11.7%	1,578.5	11.2%	1,418.9
Department of Social Development and Employment (72E)	901.4	-26.7%	1,229.3	2.2%	1,203.1	-5.1%	1,267.2
Department of Human Development, Education and Culture (72G)	6,087.6	-19.2%	7,530.4	76.3%	4,271.9	-47.1%	8,075.3
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)	151.0	0.0%	151.0	26.3%	119.5	17.3%	101.9
SEDI Administrative Section (72I)	801.8	n/a	-	n/a	-	n/a	-
Total	\$ 11,904.3	-14.9%	\$ 13,988.8	29.5%	\$ 10,804.9	-27.2%	\$ 14,849.8

Operational Goals

Table 39
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT				
72A. OFFICE OF THE EXECUTIVE SECRETARY FOR INTEGRAL DEVELOPMENT				
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	Meeting	30	Secretariat of the Inter-American Council for Integral Development, its Working Groups and other subsidiary bodies
72A	10	Meeting	3	Coordination of ministerial and inter-American commissions meetings on integral development matters
72A	11	Meeting	3	Secretariat of the IACD Management Board
72A	12	Document	2	Reports on the implementation of policies and programs for the political bodies
72A	13	Document	2	Preparation of GS reports on integral development for the political bodies
72A	14	Document	2	Reports on the implementation of policies and programs for the GS
72A	15			Coordination of administrative policies and procedures with the Secretariat for Administration and Finance
72A	16			Provide budgetary and financial services for SEDI funds, programs and projects
72A	17			Provide administrative and logistic services to SEDI as a whole
72A	18	Document	1	Annual operating plan, prepared
72A	19	Document	3	Framework Program-FEMCIDI
72A	20	Meeting	6	CENPES meeting
72A	21			Technical secretariat of CENPES
72A	22			Coordination of technical follow-up on execution of FEMCIDI projects
72A	23			Coordination of field monitoring of implementation of FEMCIDI projects
72A	24			Project profiles for FEMCIDI, analyzed and selected

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72A	25	Document	3	Preliminary Framework Program - FEMCIDI
72A	26	Course	3	Training in development project design in coordination with the DPE
72A	27	Document	5	Assessment of FEMCIDI projects
72A	28	Document	1	Report on results of FEMCIDI projects to political bodies
72A	29			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	30			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	31			Strengthening of the Special Multilateral Fund of the Inter-American Council for Integral Development
72A	32	Meeting	3	FEMCIDI Programs Design meetings
72A	33			Start-up of the transition underway toward the implementation of the New FEMCIDI Structure
72A	34			Preparation of Programming Approaches to the Key cooperation issues approved by the countries within the framework of FEMCIDI
72A	35	Meeting	2	Programming Meetings to be held with external partners and donors for the areas
72A	36			Support to the new FEMCIDI structure evaluation program
TOTAL 72A. OFFICE OF THE EXECUTIVE SECRETARY FOR INTEGRAL DEVELOPMENT			36 GOALS	

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

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
72C	4			Analytical and technical support provided to economic and trade integration processes
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

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
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	Activities on tourism in Latin America and the Caribbean with the World Tourism Organization and other multilateral, regional, national and private organizations, organized
72C	15	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	16	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	17	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	18	Program	1	Training and exchange of experiences program developed to promote public policy-making and implementation aimed at strengthening competitiveness in the Americas
72C	19	Process	1	Program to support the competitiveness of MSMEs, implemented
72C	20	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
72C	21			Technical support provided to the Private Sector Forum
72C	22	Project	1	Coordination of the Inter-American Cooperation Network (CooperaNet)
72C	23	Project	1	Inter-American Cooperation Network website, www.CooperaNet.Org , administered
72C	24	Document	1	Series of subregional workshops; strengthening of capacities and dialogue on cooperation efficiency
72C	25	Process	1	Technical services for convening preparatory meetings and events with high cooperation levels
72C	26	Project	1	Support offered to promote of Corporate Social Responsibility (CSR) among MSMEs of Latin America and the Caribbean
72C	27	Project	1	Support offered to promote Corporate Social Responsibility (CSR) to raise awareness among legislators, government officials and the media

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72C	29	Workshop	3	New projects on competitiveness, trade information systems, trade and tourism, designed
72C	30			Administrative management of trade, tourism, competitiveness, and trade information systems
72C	31	Document	1	Annual operating plan for trade, tourism, competitiveness, and trade information systems, prepared
72C	32			Management of fundraising to promote activities in the areas of trade, tourism, and competitiveness and trade information systems
72C	33	Process	1	Support services offered as Technical Secretariat of the Inter-American Committee on Science and Technology (COMCYT) and of the Ministerial Meetings
72C	34	Process	1	Support services offered as Technical Secretariat of the Inter-American Metrology System (SIM)
72C	35	Document	2	Background documents for political bodies in the area of science and technology, prepared
72C	36	Document	1	Science and technology projects, designed and/or submitted or implemented
72C	37	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	38	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	39	Agreement	3	Policies and activities in the areas of science and technology coordinated with other international organizations and cooperation agencies
72C	40	Meeting	1	COMCYT meeting, held
72C	41	Process	1	Follow-up on the mandates of the Meeting of Ministers of S&T, conducted
72C	42	Event	2	Workshops and seminars on science, technology, engineering, innovation, and/or science education, organized
72C	43	Publication	1	Publications specialized in science, technology, engineering, innovation, and/or science education, drafted and prepared
72C	44	Process	1	Participation in the processes of evaluation and selection of courses for the OAS/AECI/CYTED Ibero-American Seminars and other human development scholarships
72C	45			Science and technology website, updated and expanded
72C	46			Administrative management of science and technology
72C	47	Document	1	Annual operating plan of science and technology, prepared
72C	48			Management of fundraising to promote activities related to science and technology
TOTAL 72C. DEPARTMENT OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM			48 GOALS	

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72D. DEPARTMENT OF SUSTAINABLE DEVELOPMENT				
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
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
TOTAL 72D. DEPARTMENT OF SUSTAINABLE DEVELOPMENT 18 GOALS				
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, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
72E	2			Technical assistance to the CP, the CAJP, the CEAM, the CIDI and the CEPCIDI on matters related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72E	3	Document	3	Preparation of technical documents on matters related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
72E	4	Document	3	Drafting of resolution proposals, declarations and other documents to be negotiated by the political bodies on social development
72E	5			Generation of intersectoral and inter-agency partnerships in social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
72E	6			Coordinate with other areas of the GS the aspects related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
72E	7			Support, in coordination with other areas of the General Secretariat, the participation of civil society in political dialogue and technical forums concerned with social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
72E	8	Project	2	Design of new programs and projects on social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
72E	9			Management of fundraising to promote activities related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
72E	10	Document	1	Preparation and update of and follow-up on the annual operating plan of the DSDE
72E	11			Administration of the DSDE website
72E	12			Administrative management of the social development areas, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
72E	13	Meeting	1	Technical secretariat of the Inter-American Committee on Social Development (CIDES)

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72E	15			Coordination of the Inter-American Network for Social Protection (RIPSO)
72E	16			Management of the Puente in the Caribbean Program
72E	17	Meeting	3	Technical assistance to and organization of institutional strengthening activities related to social protection
72E	18			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	Meeting	2	Technical Secretariat for organizing, preparing, holding, and following up on the XVIII Inter-American Conference of the Ministers of Labor (IACML), and commemoration of the 50th anniversary of the IACML
72E	22			Coordination of the Inter-American Network for Labor Administration (RIAL)
72E	23	Meeting	1	Coordination of the participation of workers in the OAS General Assembly and other relevant forums
72E	24	Internship	6	Technical assistance to and organization of institutional strengthening activities for labor administrations (workshops, internships)
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			Update, maintenance, dissemination of and training in the Continuous Reporting System on Labor Migration for the Americas (SICREMI), the Database of Migration Legislation in the Americas (MILEX), and the Interactive Map of Temporary Employment Programs for Migrant Workers (MINPET)
72E	27	Document	1	Drafting of the Annual Report of the Continuous Reporting System on Labor Migration for the Americas (SICREMI) - Drafting of the third annual report
72E	28	Meeting	2	Technical assistance to 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			Technical Secretariat of the Committee for the Eliminations of All Forms of Discrimination against Persons with Disabilities (CEDDIS)

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72E	32			Technical Secretariat of 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	Meeting	2	Technical assistance to and organization of institutional strengthening activities on consumer protection training meetings targeted at health and market surveillance agencies in consumer product safety matters
72E	37			Implementation of the project for the rehabilitation and reintegration of persons with disabilities in Haiti
72E	38	Project	1	Promotion of public-private partnerships on matters related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
72E	39			Support to the implementation of the Program of Action for the Decade of the Americas for the Rights and Dignity of Persons with Disabilities
TOTAL 72E. DEPARTMENT OF SOCIAL DEVELOPMENT AND EMPLOYMENT 39 GOALS				

72G. DEPARTMENT OF HUMAN DEVELOPMENT, EDUCATION AND CULTURE

72G	1	Scholarships awarded	54	Academic Scholarships Awarded after: Planning, announcing, processing applications, performing technical evaluations, ranking and selecting awardees, awarding scholarships according to available financing and placement of awardees in universities
72G	2	Scholarships awarded	300	Professional Development Scholarships Awarded after: Planning, selecting and announcing courses, processing applications, performing technical evaluations, ranking and selecting awardees, awarding scholarships according to available financing
72G	3	Scholarships awarded	30	OAS Scholarships to Haitian students awarded after: Planning, announcing, processing applications, performing technical evaluations, ranking and selecting awardees, awarding scholarships according to available financing and placement of awardees in universities
72G	4	Scholarships awarded	200	Partnership Program for Education & Training (PAEC) Scholarships Awarded after: Planning, announcing, processing applications, performing technical evaluations, ranking and selecting awardees, awarding scholarships according to available financing and placement of awardees in universities

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72G	5	Overall Programs' Management		DHDEC Programs Managed by: coordinating and monitoring the quality of the OAS Scholarships Programs, the Rowe Fund Loan Program and the Educational Portal of the Americas (EPA), monitoring the work of the third party administrator (LASPAU), which includes academic and financial monitoring of OAS scholarship grantees; as well as executing the budget, financial management, receiving and paying scholarship invoices, providing continuous helpdesk services to scholarship awardees, evaluating the Scholarship Programs, analyzing evaluations/surveys on the experience of scholarship recipient and of professional development and PAEC program offers.
72G	6	Program enhancement		DHDEC Programs Improved through: the expansion of the OAS Consortium of Universities and through other partnerships, outreach and fundraising activities in member and observer states, creation of new scholarship, professional development through the Educational Portal of the Americas and loan programs, communication and wide dissemination of information, creation of the alumini network, and capacity strengthening in the member states. Also through: optimizing administrative processes, writing/updating operating procedure manuals and program policies, optimizing and improving processes for announcing, processing applications, performing technical evaluations, ranking, selecting and awarding scholarships.
72G	7	Reporting		DHDEC Reported and Advised by: Preparing statistics and reports and advised high OAS officials, delegates of the members states, and the Political Bodies of the OAS.
72G	8			Repayment to the Capital Fund.
72G. OFFICE OF EDUCATION AND CULTURE				
72G	9			Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on culture
72G	10			Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on education
72G	11			Technical secretariat services rendered to the Inter-American Committee on Culture and its authorities
72G	12			Technical secretariat services rendered to the Inter-American Committee on Education and its authorities
72G	13	Document	10	Background documents prepared for the political bodies in the areas of education and culture
72G	14			Advisory services and technical assistance provided to Member States and other entities on education matters
72G	15			Policies and activities in the areas of education and culture with other international and civil society organizations, coordinated
72G	16	Meeting	2	Preparatory meeting for the Inter-American Meeting of Ministers of Education, held
72G	17	Meeting	1	Inter-American Meeting of Ministers of Culture, held

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72G	19	Meeting	2	Meetings of the Inter-American Committee on Culture and its authorities, held
72G	20	Project	1	Inter-American Teacher Educator Network, developed, monitored and maintained, including online courses, web space, discussion forums, etc.
72G	21	Program	1	Program of education in democratic values and practices, including research components, professional development and exchange of experiences (horizontal cooperation)
72G	22	Project	1	Early childhood education projects, implemented
72G	23	Project	2	Early childhood education programs, implemented, including early childhood evaluation projects and rural and indigenous communities project
72G	24	Project	3	"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	25			Management of fundraising to promote activities in the areas of education and culture
72G	26			Administrative management of education and culture
72G	27	Document	1	Annual operating plan, drafted
72G	28	Network	1	"Hemispheric Commitment to Early Childhood Education" network and Childhood Portal, maintained
72G	29	Project	1	"Armando Paz" Project, building peace with the youth in Central America through social dialogue, arts and the media, implemented
72G	30	Project	1	Coordination of the Inter-American Year of Culture (2011)
72G	31	Project	1	Youth Agenda coordinated in the Organization of American States
72G	32			Technical support to the FEMCIDI transition process in education and culture matters, provided
72G	33			Cultural Heritage Project
72G	34			Youth orchestras (OASIS) for social inclusion
72G. EDUCATIONAL PORTAL OF THE AMERICAS				
72G	35	Course	5	Online courses in priority areas of the Organization, developed
72G	36	Course	25	Online educational program, coordinated and administered
72G	37	Press Release	10000	Management of the implemented user communication system (HelpDesk) related to the online training program and other services of the Portal

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72G	38	Agreement	6	Partnerships created with other institutions and/or organizations to promote and/or offer courses and other services of the Educational Portal
72G	39	Program	30	Academic management and quality control of the courses and programs of the Educational Portal of the Americas, performed
72G	40	Report	2	Evaluation of and follow-up on results obtained through course follow-up instruments
72G	41	Publication	10000	Promotional and informative materials (e.g. pamphlets and newsletters in various time sequences), printed and digitized
72G	42			Portal information, updated
72G	43	Event	4	Portal and distance learning promoted through the participation in conferences, seminars, and other regional and subregional activities and initiatives
72G	44			Advisory services provided to other areas and organizations to incorporate and implement virtual components into their projects
72G	45			Internal Portal management system, improved
72G	46	Publication	6	Different issues related to Human Development under the topics of interest section, published and disseminated
72G	47	Publication	2	Electronic edition of <i>La educ@cion</i> digital magazine, published
72G	48	Institution	3	Scholarships arranged and evaluated with external institutions
72G	49	Program	3	Projects and services offered through the Educational Portal
72G	50			Projects and network management disseminated through social media
72G. TECHNICAL SECRETARIAT OF THE LEO S. ROWE PAN AMERICAN FUND				
72G	51	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	52	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. Management and monitoring of the platform for receiving electronic applications
72G	53	Meeting	100	Academic and financial evaluation of candidates, performed
72G	54	Contract	75	Contracts with borrowers (including maintenance of electronic database, OASFCU MIS and physical database), managed
72G	55	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	56	Borrower	90	Academic progress of student borrowers (includes support and advisory services provided in the period of study), controlled and monitored

Operational Goals (continued...)

Table 39 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72G	57	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); management and monitoring of the platform for making individual (non-recurring) credit card payments
72G	58	Account	110	Return of borrowers/students to their countries of origin, controlled
72G	59	Account	330	Guarantee mechanism for student and official borrowers (i.e. institutions, CDs, OASSA, etc.), expanded and monitored
72G	60	Account	35	Cancelled Rowe Fund loans (review of individual loan accounts status, delivery of contract to borrower and guarantor)
72G	61			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	62			Administrative management of the Rowe Fund (strategic plan, planning, human resources, etc.)
72G	63			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	64	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	65			Strategic partnerships with institutions related to higher education, maintained and expanded; management of the platform for receiving donations, maintained and expanded, and monitoring of tax-free donations
72G	66			Rowe Fund's operating systems, restructured and streamlined
72G	67			Meetings, conferences, new initiatives and research related to higher education financing, organized to promote the Rowe Fund
72G	68			Website maintained in line with the Regulations and practices in force (in the four languages of the OAS)
72G	69			Administrative management of the McLean scholarship scheme
72G	70			External provider services, monitored and coordinated (Investment Consultant, OAS FCU-APEX, inc, collection agencies, etc.)
72G	71	File	1000	Electronic information and physical files on existing and past scholarship holders and on applicants, updated and maintained
TOTAL 72G. OFFICE OF HUMAN DEVELOPMENT, EDUCATION AND CULTURE		71 GOALS		

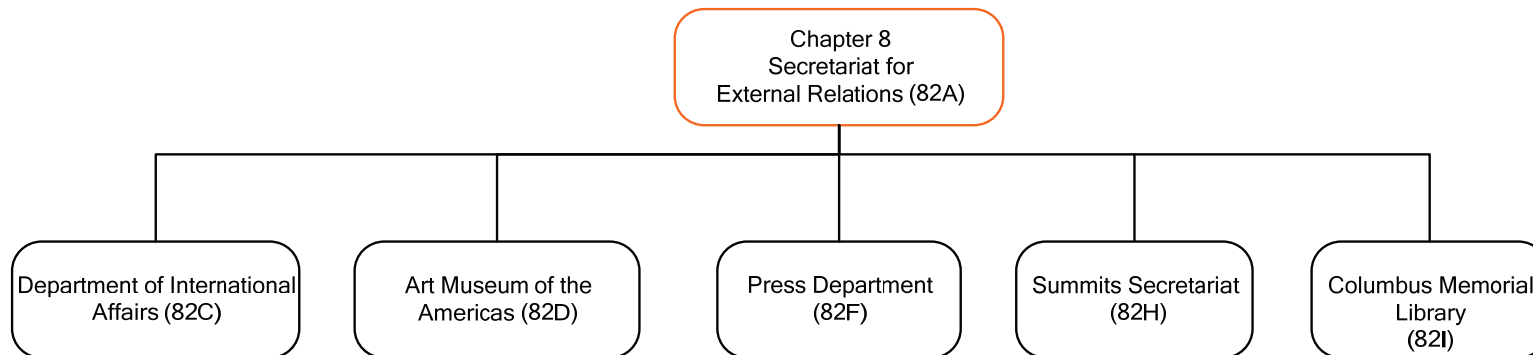
CHAPTER 8 - SECRETARIAT FOR EXTERNAL RELATIONS

Mission

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

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



2013 Projected Sources of Financing by Fund (All Funds)

Table 40
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Secretariat for External Relations (82A)	\$	897.3	\$	227.3	\$	700.0	\$	1,824.6
Department of International Affairs (82C)		585.2		-		81.0		666.2
Art Museum of the Americas (82D)		535.0		-		163.6		698.6
Department of Press and Communications (82F)		1,302.6		73.1		126.6		1,502.3
SER Administrative Section (82G)		187.4		73.8		-		261.2
Summits Secretariat (82H)		513.8		-		1,409.8		1,923.6
Columbus Memorial Library (82I)		810.0		39.0		34.1		883.1
Total	\$	4,831.3	\$	413.2	\$	2,515.2	\$	7,759.6

2013 Projected Costs by Object of Expenditure (All Funds)

Table 41
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for External Relations (82A)	\$ 933.3	\$ -	\$ -	\$ 25.0	\$ 24.3	\$ 19.6	\$ -	\$ 814.8	\$ 7.6	\$ 891.3	\$ 1,824.6
Department of International Affairs (82C)	616.2	-	-	17.0	9.6	10.3	-	13.2	-	50.0	666.2
Art Museum of the Americas (82D)	518.9	-	-	19.5	16.2	64.1	5.0	70.9	4.0	179.7	698.6
Department of Press and Communications (82F)	1,261.9	-	-	28.5	31.3	26.5	0.4	126.2	27.5	240.4	1,502.3
SER Administrative Section (82G)	261.2	-	-	-	-	-	-	-	-	-	261.2
Summits Secretariat (82H)	658.1	-	-	476.7	69.4	8.2	-	703.6	7.6	1,265.5	1,923.6
Columbus Memorial Library (82I)	728.0	-	-	-	4.9	15.1	6.8	116.4	11.9	155.1	883.1
Total	\$ 4,977.6	\$ -	\$ -	\$ 566.7	\$ 155.7	\$ 143.8	\$ 12.2	\$ 1,845.0	\$ 58.6	\$ 2,782.0	\$ 7,759.6

All Funds and Yearly Changes in Regular Fund Budget by Subprogram

Table 42
(in thousands)

Regular Fund	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 4,293.9	-7.3%	\$ 4,633.2	-17.5%	\$ 5,617.5	-5.9%	\$ 5,970.7
Non-Personnel	537.4	3.8%	517.9	-24.9%	689.6	-11.6%	780.3
Total Chapter	\$ 4,831.3	-6.2%	\$ 5,151.1	-18.3%	\$ 6,307.1	-6.6%	\$ 6,751.0
Indirect Cost Recovery (ICR)	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 326.2	-11.2%	\$ 367.4	116.9%	\$ 169.4	508.6%	\$ 27.8
Non-Personnel	87.0	-40.0%	145.0	215.5%	45.9	-74.9%	183.0
Total Chapter	\$ 413.2	-19.4%	\$ 512.4	137.9%	\$ 215.3	2.2%	\$ 210.8
Specific Funds	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 357.5	38.7%	\$ 257.7	-13.8%	\$ 298.9	-5.8%	\$ 317.4
Non-Personnel	2,157.7	-7.5%	2,333.3	46.5%	1,593.0	4.3%	1,526.9
Total Chapter	\$ 2,515.2	-2.9%	\$ 2,591.0	37.0%	\$ 1,891.9	2.6%	\$ 1,844.2
Regular Fund by Chapter	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for External Relations (82A)	\$ 897.3	10.2%	\$ 814.6	57.5%	\$ 517.1	28.3%	\$ 402.9
Department of International Affairs (82C)	585.2	-30.5%	841.9	-4.8%	884.1	-2.7%	908.3
Art Museum of the Americas (82D)	535.0	2.3%	522.9	-31.1%	759.0	-13.6%	878.1
Department of Press and Communications (82F)	1,302.6	-18.4%	1,597.0	-38.8%	2,608.0	2.1%	2,553.6
SER Administrative Section (82G)	187.4	n/a	-	n/a	-	n/a	-
Summits Secretariat (82H)	513.8	1.9%	504.3	-8.8%	553.2	-14.5%	647.1
Columbus Memorial Library (82I)	810.0	-6.9%	870.4	-7.6%	942.3	-2.5%	966.1
Total	\$ 4,831.3	-6.2%	\$ 5,151.1	-17.8%	\$ 6,263.7	-1.5%	\$ 6,356.1

Note: Prior years have been adjusted to reflect the new organizational structure.

Operational Goals

Table 43
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
8. SECRETARIAT FOR EXTERNAL RELATIONS				
82A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR EXTERNAL RELATIONS				
82A	1			Political-institutional leadership of the Secretariat for External Relations
82A	2	Document	1	Annual operating plan, 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
TOTAL 82A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR EXTERNAL RELATIONS			10 GOALS	
82C. DEPARTMENT OF INTERNATIONAL AFFAIRS				
82C	1			Administrative management of international affairs
82C	2	Document	1	Annual operating plan, 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 implemented in coordination with the different departments of the General Secretariat to promote and expand 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
82C	8	Session	70	Informative sessions regarding the OAS activities, organized for different audiences
82C	9	Meeting	3	Creation of OAS model assemblies to promote democratic values among the youth of the Americas and to disseminate the OAS activities in the Hemisphere
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
TOTAL 82C. DEPARTMENT OF INTERNATIONAL AFFAIRS			11 GOALS	

Operational Goals (continued...)

Table 43 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
82D. ART MUSEUM OF THE AMERICAS				
82D	1	Unit	3	Management of donations and purchase of works of art
82D	2	Unit	500	Management of donations and purchase of bibliographical material for the art archive
82D	3		2000	Bibliographical and audiovisual materials, preserved and classified
82D	4	Unit	1	Management of the restoration of a sculpture by Negret, executed
82D	5			Museum building, maintained and preserved
82D	6			Works of art of the Permanent Collection of the Museum, managed
82D	7	Unit	5	Loan of works of art for external exhibitions, managed
82D	8	Inquiry	2000	Reference consulting services for the general public, GS/OAS, missions and the diplomatic corps, provided
82D	9	Event	10	Conferences, workshops and symposia offered at the Museum
82D	10	Event	60	Guided tours of the Museum organized for groups of students and specialists
82D	11			Cooperation given to Inter-American and local art museums
82D	12	Event	6	Management of temporary art exhibitions in Member Countries
82D	13	Event	1	Management of touring exhibitions in Member Countries
82D	14			Administrative management of cultural affairs and of the Art Museum of the Americas
82D	15			Website of the Art Museum of the Americas, maintained and administered
82D	16			Management of fundraising to promote the activities of cultural affairs and of the Museum
82D	17			Database of the Museum collection, managed
82D	18	Unit	10	Sale of publications, copyrights and audiovisual material of the Museum
82D	19	Unit	75	Internal loans and inventory control of works of art, administered
82D	20	Document	1	Annual operating plan, prepared
82D	21	Event	7	Film Series - Cine Americas made
82D	22	Person	15000	Visitors to the Museum, served
82D	23	Document	1	Report on the Orchestra Program for Youth at Risk in the Caribbean, presented
82D	24	Unit	1000	Social networks, expanded
82D	25			Advisory committee, created and operational
82D	26	Unit	2	Fundraising event at the AMA, organized
82D	27	Document	1	Report on the completion of the Museums/Communities Exchange with El Salvador Project, submitted
82D	28	Project	3	Strategic planning visits with OAS Secretariats, made

Operational Goals (continued...)

Table 43 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
82D	29	Project	15	Strategic planning visits with OAS Missions, made
TOTAL 82D. ART MUSEUM OF THE AMERICAS			29 GOALS	
82F. PRESS AND COMMUNICATION DEPARTMENT				
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 Department
82F	5	Document	1	Annual operating plan, 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
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
82F	16	Inquiry	52	Queries made at OAS level involving key services and/or special projects carried out by senior communication officials
82F	17	Inquiry	24	Guidelines on institutional image, updated and implemented
82F	18	Process	6	Key external public and "think tanks", contacted
82F	19	Process	200	Website of the General Secretariat of the GS/OAS, coordinated, implemented and managed
82F	20	Query	50	Technical assistance on the OAS external website provided to the General Secretariat dependencies of GS/OAS
82F	21	Session	15	Training sessions in interactive social media
82F	22	Unit	700	Information on interactive social media published on Twitter, Facebook and General Announcements of the GS/OAS
82F	23	Transmission	100	Webcasting
82F	24	Audiovisual	20	Video spots, recorded interviews, conference messages, produced
82F	25	Broadcast	100	Radio programs and spots

Operational Goals (continued...)

Table 43 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
82F	26	Transmission	10	Live TV broadcasts from the OAS
82F	27	Broadcast	6	Printed material and website of The Americas Magazine
82F	28	Report	6	Produced publications, including the Annual Report by the Secretary General
82F	29			Administrative management of communications
82F	30			Management of fundraising to promote institutional image activities
TOTAL 82F. PRESS AND COMMUNICATION DEPARTMENT			30 GOALS	
12B. SUMMITS SECRETARIAT				
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
TOTAL 12B. SUMMITS SECRETARIAT			16 GOALS	

Operational Goals (continued...)

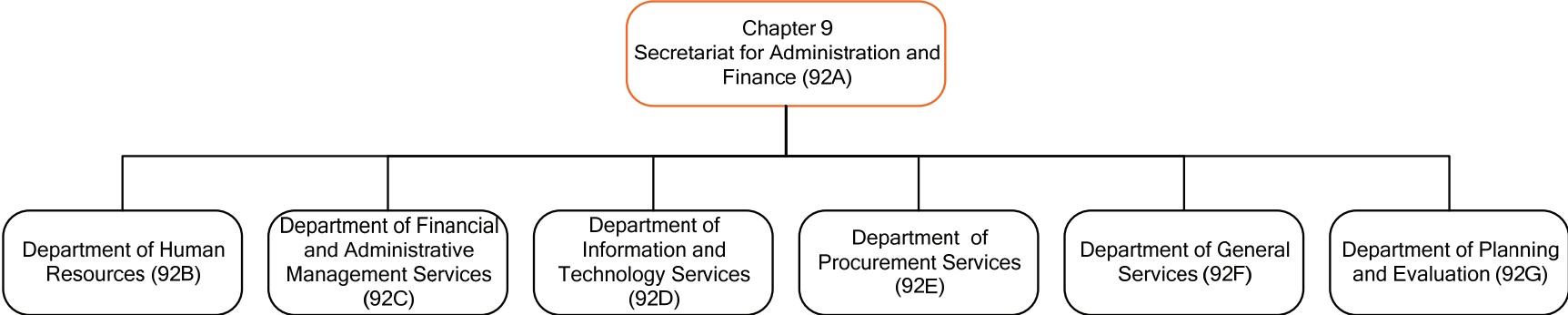
Table 43 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
22F. COLUMBUS MEMORIAL LIBRARY				
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
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)
TOTAL 22F. COLUMBUS MEMORIAL LIBRARY			24 GOALS	

Mission

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

Organizational Structure



2012 Projected Sources of Financing by Fund (All Funds)

Table 44
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Administration and Finance (92A)	\$ 463.1	\$ -	\$ -	\$ 463.1
Department of Human Resources (92B)	1,869.4	270.3	362.6	2,502.3
Department of Financial and Administrative Management Services (92C)	2,480.4	628.5	-	3,108.9
Department of Information and Technology Services (92D)	2,258.2	48.0	1,348.9	3,655.1
Department of Procurement Services (92E)	883.0	271.4	43.2	1,197.6
Department of General Services (92F)	1,724.0	64.6	135.1	1,923.7
Department of Planning and Evaluation (92G)	769.9	734.4	411.0	1,915.3
Total	\$ 10,448.0	\$ 2,017.2	\$ 2,300.8	\$ 14,766.0

2013 Projected Costs by Object of Expenditure (All Funds)

Table 45
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Administration and Finance (92A)	\$ 447.2	\$ -	\$ -	\$ 3.0	\$ 4.3	\$ 5.4	\$ -	\$ 2.1	\$ 1.2	\$ 15.9	\$ 463.1
Department of Human Resources (92B)	2,482.3	-	-	-	2.1	5.6	-	8.8	3.5	20.0	2,502.3
Department of Financial and Administrative Management Services (92C)	2,938.9	-	-	-	13.5	53.8	-	97.9	4.8	170.0	3,108.9
Department of Information and Technology Services (92D)	3,431.8	-	-	-	-	-	-	223.3	-	223.3	3,655.1
Department of Procurement Services (92E)	1,107.5	-	-	-	3.0	9.1	-	70.6	7.4	90.1	1,197.6
Department of General Services (92F)	1,817.9	-	-	-	1.5	0.9	-	55.2	48.2	105.8	1,923.7
Department of Planning and Evaluation (92G)	1,521.3	-	-	1.8	3.0	4.4	-	378.2	6.6	394.0	1,915.3
Total	\$ 13,747.0	\$ -	\$ -	\$ 4.8	\$ 27.4	\$ 79.2	\$ -	\$ 836.1	\$ 71.6	\$ 1,019.1	\$ 14,766.0

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 46
(in thousands)

Regular Fund	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 9,956.3	2.6%	\$ 9,702.2	-6.2%	\$ 10,345.4	-3.0%	\$ 10,666.8
Non-Personnel	491.7	-10.9%	552.0	1.3%	544.8	-5.1%	573.9
Total Chapter	\$ 10,448.0	1.9%	\$ 10,254.2	-5.8%	\$ 10,890.1	-3.1%	\$ 11,240.7
Indirect Cost Recovery (ICR)							
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 1,861.2	-15.1%	\$ 2,192.5	-9.4%	\$ 2,418.7	12.3%	\$ 2,154.4
Non-Personnel	156.0	-71.3%	543.5	-25.6%	730.7	-0.2%	732.2
Total Chapter	\$ 2,017.2	-26.3%	\$ 2,736.0	-13.1%	\$ 3,149.5	9.1%	\$ 2,886.6
Specific Funds							
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 1,929.5	-2.6%	\$ 1,980.7	-3991.6%	\$ (50.9)	-129.5%	\$ 172.8
Non-Personnel	371.4	-81.9%	2,055.1	383.9%	424.7	-38.8%	693.5
Total Chapter	\$ 2,300.8	-43.0%	\$ 4,035.8	979.7%	\$ 373.8	-56.9%	\$ 866.3
Regular Fund by Chapter							
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for Administration and Finance (92A)	\$ 463.1	72.5%	\$ 268.5	-19.2%	\$ 332.5	8.7%	\$ 306.0
Department of Human Resources (92B)	1,869.4	-1.0%	1,888.6	5.3%	1,792.9	-6.0%	1,908.1
Department of Financial and Administrative Management Services (92C)	2,480.4	-15.1%	2,923.0	-1.5%	2,966.4	5.9%	2,800.4
Department of Information and Technology Services (92D)	2,258.2	12.4%	2,008.7	-12.7%	2,301.0	-6.7%	2,467.2
Department of Procurement Services (92E)	883.0	4.8%	842.4	-18.3%	1,031.0	-0.3%	1,033.7
Department of General Services (92F)	1,724.0	9.5%	1,573.8	-11.6%	1,779.4	-3.2%	1,837.3
Department of Planning and Evaluation (92G)	769.9	2.8%	749.2	9.1%	686.9	-22.6%	887.9
Total	\$ 10,448.0	1.9%	\$ 10,254.2	-5.8%	\$ 10,890.1	-3.1%	\$ 11,240.7

Operational Goals

Table 47
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
9. SECRETARIAT FOR ADMINISTRATION AND FINANCE				
92A. EXECUTIVE OFFICE OF THE SECRETARY FOR ADMINISTRATION AND FINANCE				
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
92A	14			Implementation of the Administrative Units (AMS)
TOTAL 92A. EXECUTIVE OFFICE OF THE SECRETARY FOR ADMINISTRATION AND FINANCE			14 GOALS	
92B. DEPARTMENT OF HUMAN RESOURCES				
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, prepared
92B	6			Staff records, administered
92B	7	Document	11	Department's personnel register (Headcount) and statistical reports, produced

Operational Goals (continued...)

Table 47 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92B	8	Process	4	Salary scales and step increases, implemented
92B	9	Process	3300	Support to the handling of visas, passports, work permits, travel documents, and related matters, provided
92B	10	Person	1	Officials selected, recruited and hired; and independent consultants 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	Standardized job descriptions, developed
92B	18	Process	1	Recruitment and selection process, modernized
92B	19	Person	40	Supervisors trained in Leadership and Management skills
92B	20			102G- Administrative management of movements: recruitment and transfers
92B	21			102H- Administrative management of terminations and repatriations
92B	22	Process	120	102I- Determination of eligibility and authorization of home leave
92B	23			102K- Administrative management of pensions for retired executives and health and life insurance for retired employees
92B	24	Process	64	Competition process to fill vacancies, administered
92B	25	Process	1	Information required from Human Resources for drafting the budget for 2012, supplied
92B	26	Person	60	Coordination of certification of "preparer", "approver" and "receiver" training in the OASES system
92B	27	Pasante	66	Internship program, managed (National Offices and Special Programs)
92B	28	Process	2	Retention incentives plan and career development plan, modernized
TOTAL 92B. DEPARTMENT OF HUMAN RESOURCES			28 GOALS	
92C. DEPARTMENT OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT SERVICES				
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

Operational Goals (continued...)

Table 47 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92C	5			Coordination of the opening and definition of new accounts for contributions, fund transfers, expenditure transfers, common costs, budgeting and charging of assets to projects and donations
92C	6			Management of the execution of the program-budget
92C	7			Management of specific funds
92C	8			Technical assistance 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
TOTAL 92C. DEPARTMENT OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT SERVICES			26 GOALS	

Operational Goals (continued...)

Table 47 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES				
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
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			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	Server	8	Technological infrastructure in the Production, Development, Test and Backup System environments, implemented and strengthened
92D	17	Project	1	Videoconference systems for widespread use in the GS, standardized
92D	18	Project	1	IT Protection Layer, updated and strengthened
92D	19			Information Security Policies, implemented
92D	20	Project	1	OAS Secure Communications system, maintained and expanded
92D	21			Monitoring and implementation of the DOITS Strategic Plan 2011-2015
TOTAL 92D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES		21 GOALS		

Operational Goals (continued...)

Table 47 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92E. DEPARTMENT OF PROCUREMENT SERVICES				
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 47 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
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 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
92E	37	Document	12	Annual Executive Procurement Summary, prepared
92E	38			Identification of bidding processes that should result in efficiencies
92E	39		12	Conciliation of organizational procurement cards
TOTAL 92E. DEPARTMENT OF PROCUREMENT SERVICES			39 GOALS	
92F. DEPARTMENT OF GENERAL SERVICES				
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

Operational Goals (continued...)

Table 47 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
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
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

TOTAL 92F. DEPARTMENT OF GENERAL SERVICES 23 GOALS

92G. DEPARTMENT OF PLANNING AND EVALUATION

92G	1	Database	1	Results indicators database, expanded and updated
92G	2	Document	1	Program-budget, prepared
92G	3			Management of the Spain Fund
92G	4	Document	1	DPE operating plan, prepared
92G	5			Technical assistance provided to the Project Evaluation Committee
92G	6	Document	1	GS Annual Operating Plan, drafted
92G	7			Project profiles, technically evaluated
92G	8	Document	4	Quarterly progress reports on implementation of the 2011 AOP
92G	9			Follow-up on projects under execution
92G	10	Document	4	Reports on projects and decisions of the Project Evaluation Committee, drafted and published

Operational Goals (continued...)

Table 47 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92G	11	Workshop	4	Staff trained in project management (100 persons)
92G	12	Workshop	2	Officials from the Member Countries trained in project management (60 persons)
92G	13			Management of fundraising for development of planning, control and evaluation instruments
92G	14			Administrative management of planning and evaluation
92G	15			Advisory services to the SG and his Staff on institutional management
92G	16			Annual Operating Plan (AOP) execution module in the mandates management system, developed; includes gender criteria
92G	17	Workshop	1	Training of officials and mission members in consultations on mandate follow-up
92G	18	Course	2	DPE staff trained in project management
92G	19			Technical assistance in project design provided to the areas of the General Secretariat; includes the incorporation of the gender perspective
92G	20	Project	4	Supervision of external evaluations of programs/projects
92G	21			Assistance to the CAAP and other political bodies
92G	22	Database	1	Projects database, updated
92G	23	Document	6	Economic reports, drafted
92G	24			Monitoring and administration module of the system of projects, developed
TOTAL 92G. DEPARTMENT OF PLANNING AND EVALUATION			24 GOALS	

CHAPTER 10 - BASIC INFRASTRUCTURE AND COMMON COSTS

2013 Projected Sources of Financing by Fund (All Funds)

Table 48
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Equipment and Supplies - Computers (102A)	\$ 868.0	\$ 48.0	\$ -	\$ 916.0
Office Equipment and Supplies (102B)	29.5	-	-	29.5
OASES System (102C)	453.6	48.0	-	501.6
Building Management and Maintenance (102D)	5,713.3	-	1,388.7	7,102.0
General Insurance (102E)	402.1	-	-	402.1
Recruitment and Transfers (102G)	59.0	79.0	-	138.0
Terminations and Repatriations (102H)	1,900.0	-	-	1,900.0
Home Leave (102I)	207.3	-	-	207.3
Education and Language Allowance, Medical Examinations (102J)	67.4	-	-	67.4
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)	3,573.0	-	-	3,573.0
Human Resources Development (102L)	100.0	-	-	100.0
Contribution to the Staff Association (102M)	5.1	-	-	5.1
Contribution to AROAS (102N)	5.1	-	-	5.1
Reserve Subfund (102O)	500.0	-	-	500.0
Total	\$ 13,883.4	\$ 175.0	\$ 1,388.7	\$ 15,447.1

2013 Projected Costs by Object of Expenditure (All Funds)

Table 49
 (in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
Equipment and Supplies - Computers (102A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183.6	\$ -	\$ 296.1	\$ 436.3	\$ 916.0	\$ 916.0
Office Equipment and Supplies (102B)	-	-	-	-	-	29.5	-	-	-	29.5	29.5
OASES System (102C)	-	-	-	-	-	313.7	-	187.9	-	501.6	501.6
Building Management and Maintenance (102D)	-	-	-	-	-	48.3	6,093.1	960.6	-	7,102.0	7,102.0
General Insurance (102E)	-	-	-	-	-	-	-	6.0	396.1	402.1	402.1
Recruitment and Transfers (102G)	-	-	-	135.0	-	-	-	3.0	-	138.0	138.0
Terminations and Repatriations (102H)	-	964.1	-	935.9	-	-	-	-	-	1,900.0	1,900.0
Home Leave (102I)	-	-	-	207.3	-	-	-	-	-	207.3	207.3
Education and Language Allowance, Medical Examinations (102J)	-	59.5	-	-	-	-	-	-	7.9	67.4	67.4
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)	-	-	-	-	-	-	-	3,573.0	-	3,573.0	3,573.0
Human Resources Development (102L)	-	88.7	-	-	-	-	-	11.3	-	100.0	100.0
Contribution to the Staff Association (102M)	-	-	-	-	-	-	-	-	5.1	5.1	5.1
Contribution to AROAS (102N)	-	-	-	-	-	-	-	-	5.1	5.1	5.1
Reserve Subfund (102O)	-	-	-	-	-	-	-	451.3	48.7	500.0	500.0
Total	\$ -	\$ 1,112.3	\$ -	\$ 1,278.2	\$ -	\$ 575.0	\$ 6,093.1	\$ 5,489.3	\$ 899.2	\$ 15,447.1	\$ 15,447.1

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 50
(in thousands)

Regular Fund	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	13,883.4	13.4%	12,247.8	-13.5%	14,166.3	-3.4%	14,667.9	
Total Chapter	\$ 13,883.4	13.4%	\$ 12,247.8	-13.5%	\$ 14,166.3	-3.4%	\$ 14,667.9	
Indirect Cost Recovery (ICR)								
	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ -	-100.0%	\$ 24.6	-76.3%	\$ 104.1	183.4%	\$ 36.7	
Non-Personnel	175.0	299045.3%	0.1	-99.9%	42.2	-66.4%	125.5	
Total Chapter	\$ 175.0	608.3%	\$ 24.7	-83.1%	\$ 146.3	-9.8%	\$ 162.2	
Specific Funds								
	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	-93.4%	\$ 1.8	
Non-Personnel	1,388.7	n/a	-	-100.0%	47.8	-94.8%	922.6	
Total Chapter	\$ 1,388.7	n/a	\$ -	-100.0%	\$ 48.0	-94.8%	\$ 924.3	
Regular Fund by Chapter								
	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Equipment and Supplies - Computers (102A)	\$ 868.0	0.0%	\$ 868.0	101.4%	\$ 431.0	-9.5%	\$ 476.2	
Office Equipment and Supplies (102B)	29.5	0.0%	29.5	9.8%	26.9	21.5%	22.1	
OASES System (102C)	453.6	0.0%	453.6	0.7%	450.3	6.7%	422.2	
Building Management and Maintenance (102D)	5,713.3	9.8%	5,201.3	-5.0%	5,475.2	2.7%	5,332.1	
General Insurance (102E)	402.1	1.5%	396.1	15.5%	342.9	-4.6%	359.3	
Recruitment and Transfers (102G)	59.0	5.4%	56.0	-60.0%	140.1	-4.7%	147.0	
Terminations and Repatriations (102H)	1,900.0	68.7%	1,126.1	-66.9%	3,398.6	-10.7%	3,804.9	
Home Leave (102I)	207.3	0.0%	207.3	-16.0%	246.7	25.8%	196.1	
Education and Language Allowance, Medical Examinations (102J)	67.4	0.0%	67.4	-47.8%	129.1	-1.8%	131.5	
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)	3,573.0	1.9%	3,505.7	5.7%	3,315.6	-3.7%	3,442.9	
Human Resources Development (102L)	100.0	-64.0%	277.9	39.2%	199.6	-38.3%	323.4	
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)	500.0	926.7%	48.7	n/a	-	n/a	-	
Total	\$ 13,883.4	13.4%	\$ 12,247.8	-13.5%	\$ 14,166.3	-3.4%	\$ 14,667.9	

Operational Goals

Table 51
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
10. BASIC INFRASTRUCTURE AND COMMON COSTS				
102A. EQUIPMENT AND SUPPLIES - COMPUTERS				
102A	1			Administrative management of equipments and supplies - computers
102A	2	Equipment		Replacement of equipment due to obsolescence
102A	3			Administration of hardware and licenses maintenance
102B. OFFICE EQUIPMENT AND SUPPLIES				
102B	1			Office furniture, equipment and supplies, and maintenance thereof
102C. OASES SYSTEM				
102C	1			Administrative management of the OASES system
102D. BUILDING MANAGEMENT AND MAINTENANCE				
102D	1	Payment	2	Maintenance of the official residence
102D	2			ASG housing allowance
102D	3			Maintenance of the General Secretariat buildings (MNB, ADM, GSB, Art Museum of the Americas, the Casita)
102E. GENERAL INSURANCE				
102E	1			Management of insurance policies
102G. RECRUITMENT AND TRANSFERS				
102G	1			Administrative management of movements: recruitment and transfers
102H. TERMINATIONS AND REPATRIATIONS				
102H	1			Administrative management of terminations and repatriations
102I. HOME LEAVE				
102I	1			Administrative management of home leave

Operational Goals (continued...)

Table 51 (continued...)
 Operational Goals of the Management Unit

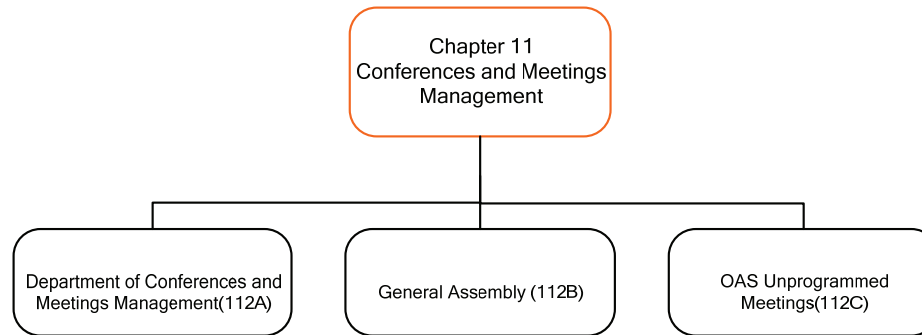
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
102J. EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS				
102J	1			Administrative management of education and language allowances and medical examinations
102K. PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES				
102K	1			Administrative management of pensions for retired executives and health and life insurance for retired employees
102L. HUMAN RESOURCES DEVELOPMENT				
102L	1			Management of the program on retention and development of high-potential personnel
102L	2	Process		Senior management training program
102L	3			Job skills-based training and capacity building
102M. CONTRIBUTION TO THE STAFF ASSOCIATION				
102M	1			Administrative management of Staff Association contribution
102N. CONTRIBUTION TO AROAS				
102N	1			Administrative management of Staff Association contribution
102O. CONTRIBUTION TO THE RESERVE FUND				
102O	1			Administrative management of the reserve fund

CHAPTER 11 - CONFERENCES AND MEETINGS MANAGEMENT

Mission

To help the political bodies and all areas of the OAS (secretariats, executive secretariats, departments, and offices) carry out their functions and mandates by providing the best and highest possible quality conference and meeting services, including technological solutions for conferences and implementation of state-of-the-art technological advances in translation, document processing, and interpretation services, as well as in document reproduction, publication, and distribution.

Organizational Structure



2013 Projected Sources of Financing by Fund (All Funds)

Table 52
 (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Department of Conferences and Meetings Management (112A)	\$ 3,849.9	\$ -	\$ -	\$ 3,849.9
General Assembly (112B)	168.1	-	-	168.1
OAS Unprogrammed Meetings (112C)	62.0	-	-	62.0
Total	\$ 4,080.0	\$ -	\$ -	\$ 4,080.0

2013 Projected Costs by Object of Expenditure (All Funds)

Table 53
 (in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Department of Conferences and Meetings Management (112A)	\$ 3,297.4	\$ -	\$ -	\$ -	\$ -	\$ 60.3	\$ -	\$ 442.4	\$ 49.8	\$ 552.5	\$ 3,849.9
General Assembly (112B)	-	-	-	-	-	-	-	168.1	-	168.1	168.1
OAS Unprogrammed Meetings (112C)	-	-	-	-	-	-	-	62.0	-	62.0	62.0
Total	\$ 3,297.4	\$ -	\$ -	\$ -	\$ -	\$ 60.3	\$ -	\$ 672.5	\$ 49.8	\$ 782.6	\$ 4,080.0

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 54
(in thousands)

	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 3,297.4	-9.8%	\$ 3,654.2	0.5%	\$ 3,637.3	-1.8%	\$ 3,702.1
Non-Personnel	782.6	-61.4%	2,029.0	7.9%	1,880.6	-5.0%	1,978.7
Total Chapter	\$ 4,080.0	-28.2%	\$ 5,683.2	3.0%	\$ 5,517.9	-2.9%	\$ 5,680.8
Indirect Cost Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 62.3	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	26.1
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 62.3	138.4%	\$ 26.1
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	428.9	-33.2%	642.3
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 429.0	-33.2%	\$ 642.3
Regular Fund by Chapter							
Department of Conferences and Meetings Management (112A)	\$ 3,849.9	-29.4%	\$ 5,453.4	0.8%	\$ 5,410.3	-1.4%	\$ 5,486.0
General Assembly (112B)	168.1	0.0%	168.1	56.3%	107.6	-28.1%	149.5
OAS Unprogrammed Meetings (112C)	62.0	0.5%	61.7	n/a	-	-100.0%	45.3
Total	\$ 4,080.0	-28.2%	\$ 5,683.2	3.0%	\$ 5,517.9	-2.9%	\$ 5,680.8

Note: Prior years have been adjusted to reflect the new organizational structure.

Operational Goals

Table 55
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
11. CONFERENCES AND MEETINGS				
112A. DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT				
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	1	Conference services provided to the special sessions of the General Assembly
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	750	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	10	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 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	2500	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

Operational Goals (continued...)

Table 55 (continued...)
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
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 112A. DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT				21 GOALS

Mission

The Coordinating Office strives to provide and promote coordination, cooperation, and cost effectiveness in the Offices of the General Secretariat in the Member States (OGSMS). It is focused on streamlining and improving the management of the Offices while facilitating optimal operations of all Offices in their host countries. The Coordinating Office also provides technical budgetary support and conducts staff training and provides administrative assistance to ensure that the OAS mission, its mandates and pillars are adequately implemented throughout the Hemisphere. The Office of the Assistant Secretary General has responsibility for the coordination of the OGSMS.

The Coordinating Office maintain an active role in promoting specific activities that enhance the institutional presence and relevance of the Offices, including intensifying efforts to develop greater partnerships with Inter-American institutions, international and regional partners to increase the efficiency and delivery of services to the Member States.

2013 Projected Sources of Financing by Fund (All Funds)

Table 56
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (122A)	\$	6,338.5	\$	348.8	\$	-	\$	6,687.3
Total	\$	6,338.5	\$	348.8	\$	-	\$	6,687.3

2013 Projected Costs by Object of Expenditure (All Funds)

Table 57
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (122A)	\$ 5,554.9	\$ 1.6	\$ -	\$ 14.8	\$ 18.6	\$ 221.3	\$ 493.8	\$ 299.1	\$ 83.2	\$ 1,132.4	\$ 6,687.3
Total	\$ 5,554.9	\$ 1.6	\$ -	\$ 14.8	\$ 18.6	\$ 221.3	\$ 493.8	\$ 299.1	\$ 83.2	\$ 1,132.4	\$ 6,687.3

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 58
(in thousands)

Regular Fund	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 5,441.1	-19.6%	\$ 6,766.1	7.5%	\$ 6,295.0	-4.5%	\$ 6,592.3
Non-Personnel	897.4	2.3%	877.4	-5.5%	928.7	-0.1%	929.6
Total Chapter	\$ 6,338.5	-17.1%	\$ 7,643.5	5.8%	\$ 7,223.7	-4.0%	\$ 7,521.9
Indirect Cost Recovery (ICR)							
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 113.8	16.6%	\$ 97.6	-38.0%	\$ 157.5	231.1%	\$ 47.6
Non-Personnel	235.0	-0.2%	235.5	-5.9%	250.3	411.9%	48.9
Total Chapter	\$ 348.8	4.7%	\$ 333.0	-18.3%	\$ 407.8	322.7%	\$ 96.5
Specific Funds							
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 23.1	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	442.9	46.5%	302.4
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 466.0	54.1%	\$ 302.4
Regular Fund by Chapter							
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (122A)	\$ 6,338.5	-17.1%	\$ 7,643.5	5.8%	\$ 7,223.7	-4.0%	\$ 7,521.9
Total	\$ 6,338.5	-17.1%	\$ 7,643.5	5.8%	\$ 7,223.7	-4.0%	\$ 7,521.9

Note: Prior years have been adjusted to reflect the new organizational structure.

Operational Goals

Table 59
Operational Goals of the Management Unit

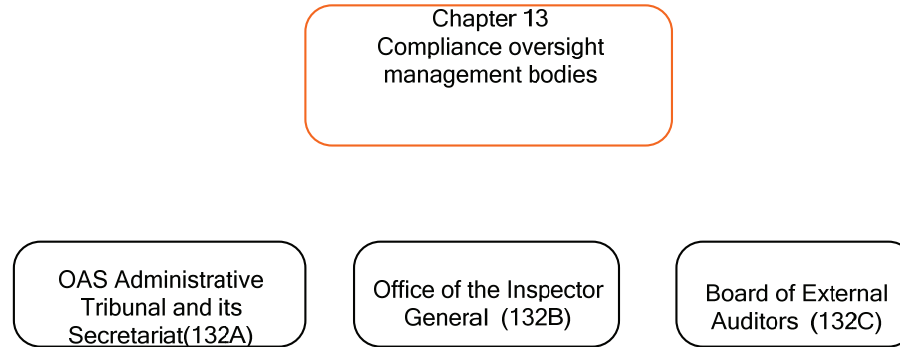
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
12. OFFICES AND UNITS IN THE MEMBER STATES				
122A. COORDINATING OFFICE FOR THE OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES				
122A	1			Assistance to the ASG on matters related to the operations of the SG Offices in Member States
122A	2	Document	360	OSGEM reports about the political and social situation in the host countries
122A	3	Program	30	OSGEM support services for implementing projects on political matters
122A	4			OSGEM support services for OAS missions in the Member Countries
122A	5	Project	30	OSGEM support services for the implementation of development projects
122A	6	Program	30	OSGEM support services for the implementation of multidimensional security projects
122A	7			Administrative Support for the IACHR missions
122A	8			Administrative support from the OSGEMs to the CJI meetings
122A	9			Administrative support of the OSGEMs in the processes of sending out the call for scholarship candidates and selecting them
122A	10			Coordination between the OSGEMs and the GS areas
122A	11			Identification, consolidation, and validation of resources from different sources for the operations of the OSGEMs
122A	12	Document	1	Consolidation and validation of annual work plans
122A	13	Document	1	Evaluation of the OSGEMs activities and formulation of management recommendations
122A	14	Document	4	Administrative and budgetary supervision of the OSGEMs activities and formulation of management recommendations
122A	15			Representation of the GS before the governments of the Member States
122A	16			Representation of the GS before the authorities of Antigua & Barbuda
122A	17			Representation of the GS before the authorities of the Bahamas
122A	18			Representation of the GS before the authorities of Barbados
122A	19			Representation of the GS before the authorities of Belize
122A	20			Representation of the GS before the authorities of Bolivia
122A	21			Representation of the GS before the authorities of Costa Rica
122A	22			Representation of the GS before the authorities of Dominica
122A	23			Representation of the GS before the authorities of Ecuador
122A	24			Representation of the GS before the authorities of El Salvador
122A	25			Representation of the GS before the authorities of Grenada
122A	26			Representation of the GS before the authorities of Guatemala

Operational Goals (continued...)

Table 59 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
122A	27			Representation of the GS before the authorities of Guyana
122A	28			Representation of the GS before the authorities of Haiti
122A	29			Representation of the GS before the authorities of Honduras
122A	30			Representation of the GS before the authorities of Jamaica
122A	31			Representation of the GS before the authorities of Mexico
122A	32			Representation of the GS before the authorities of Nicaragua
122A	33			Representation of the GS before the authorities of Panama
122A	34			Representation of the GS before the authorities of Paraguay
122A	35			Representation of the GS before the authorities of Peru
122A	36			Representation of the GS before the authorities of the Dominican Republic
122A	37			Representation of the GS before the authorities of Saint Kitts and Nevis
122A	38			Representation of the GS before the authorities of Saint Lucia
122A	39			Representation of the GS before the authorities of Saint Vincent and the Grenadines
122A	40			Representation of the GS before the authorities of Suriname
122A	41			Representation of the GS before the authorities of Trinidad and Tobago
122A	42			Representation of the GS before the authorities of Uruguay
122A	43			Representation of the GS before the authorities of Venezuela
122A	44			OSGEMs administrative support in the procurement of local goods and services in the Member States
122A	45	Process	1	Administrative support from the OSGEMs to the TRIBAD meetings
122A	46	Workshop	2	Training for the OSGEMs staff
122A	47	Process	1	Instrument of coordination (Rotation)
TOTAL 122A. COORDINATING OFFICE FOR THE OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES				47 GOALS

Organizational Structure



OAS Administrative Tribunal and its Secretariat (132A)

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.

Office of the Inspector General (132B)

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 (132C)

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.

2013 Projected Sources of Financing by Fund (All Funds)

Table 60
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
OAS Administrative Tribunal (132A)	\$ 131.0	\$ 53.0	\$ -	\$ 184.0
Office of the Inspector General (132B)	1,184.9	110.5	-	1,295.4
Board of External Auditors (132C)	95.0	330.0	-	425.0
Total	\$ 1,410.9	\$ 493.5	\$ -	\$ 1,904.4

2013 Projected Costs by Object of Expenditure (All Funds)

Table 61
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
OAS Administrative Tribunal (132A)	\$ 131.0	\$ -	\$ -	\$ 8.4	\$ 5.3	\$ 3.6	\$ -	\$ 30.3	\$ 5.4	\$ 53.0	\$ 184.0
Office of the Inspector General (132B)	944.8	-	-	25.5	2.0	24.3	-	287.5	11.3	350.6	1,295.4
Board of External Auditors (132C)	-	-	-	-	-	-	-	425.0	-	425.0	425.0
Total	\$ 1,075.8	\$ -	\$ -	\$ 33.9	\$ 7.3	\$ 27.9	\$ -	\$ 742.8	\$ 16.7	\$ 828.6	\$ 1,904.4

**All Funds and
 Yearly Changes in Regular Fund Budget by Subprogram**

Table 62
 (in thousands)

Regular Fund	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 1,075.8	16.5%	\$ 923.2	70.9%	\$ 540.1	-8.1%	\$ 587.6
Non-Personnel	335.1	-28.3%	467.3	206.9%	152.3	-61.8%	398.7
Total Chapter	\$ 1,410.9	1.5%	\$ 1,390.5	100.8%	\$ 692.3	-29.8%	\$ 986.3
Indirect Cost Recovery (ICR)							
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	-100.0%	\$ 241.3	16.7%	\$ 206.7	115.4%	\$ 96.0
Non-Personnel	493.5	97.4%	250.0	-30.0%	357.0	n/a	-
Total Chapter	\$ 493.5	0.5%	\$ 491.3	-12.8%	\$ 563.7	487.3%	\$ 96.0
Specific Funds							
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	2.7	-92.9%	37.8
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 2.7	-92.9%	\$ 37.8
Regular Fund by Chapter							
	2013		2012		2011		2010
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
OAS Administrative Tribunal (132A)	\$ 131.0	147.2%	\$ 53.0	9.8%	\$ 48.3	-2.0%	\$ 49.3
Office of the Inspector General (132B)	1,184.9	1.9%	1,162.3	93.1%	601.9	-19.4%	746.6
Board of External Auditors (132C)	95.0	-45.8%	175.2	315.5%	42.2	-77.9%	190.5
Total	\$ 1,410.9	1.5%	\$ 1,390.5	100.8%	\$ 692.3	-29.8%	\$ 986.3

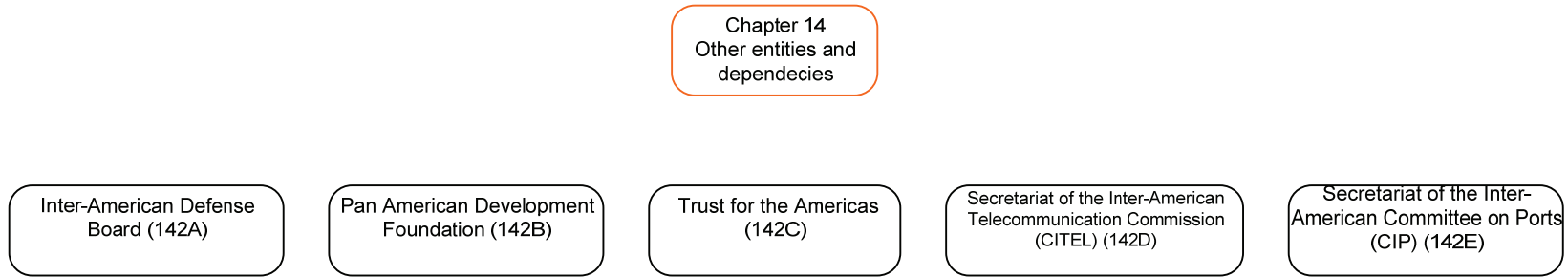
Note: Prior years have been adjusted to reflect the new organizational structure.

Operational Goals

Table 63
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
13. COMPLIANCE OVERSIGHT MANAGEMENT BODIES				
132A. OAS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT				
132A	1			Administrative management of the Administrative Tribunal
TOTAL 132A. OAS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT			1 GOAL	
132B. OFFICE OF THE INSPECTOR GENERAL				
132B	1	Audit	3	Audits and investigations conducted pursuant to the requests of the Member States and the Secretary General, and the recommendations of the Board of External Auditors, and/or complaints on the hotline, not included in the OIG work plan
132B	2	Audit	4	Audit of operations, processes, and specific areas/ departments carried out at the headquarters
132B	3	Audit	4	Audits of the OSGEMs, monitored
132B	4			Administrative management of audits, including follow-up on pending recommendations of auditors' reports and other administrative tasks
132B	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
132B	6	Document	1	Annual operating plan, prepared
132B	7			New strategic plan of the OIG, defined; manuals and procedures, updated; and audit work papers, standardized
132B	8			OIG staff trained and updated in audit issues to complete educational requirements as specified by the Institute of Internal Auditors
TOTAL 132B. OFFICE OF THE INSPECTOR GENERAL			8 GOALS	
132C. BOARD OF EXTERNAL AUDITORS				
132C	1			Administrative management of the Board of External Auditors
TOTAL 132C. BOARD OF EXTERNAL AUDITORS			1 GOAL	

Organizational Structure



The Inter-American Defense Board– IADB (142A)

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 (142B)

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.

Trust for the Americas (142C)

The Trust for the Americas is a non-profit organization affiliated with the Organization of American States. It was established in 1997 to promote public and private sector participation in social and economic development projects in Latin America and the Caribbean. The initiatives, implemented through local partner organizations, seek to improve access to economic opportunities for vulnerable communities in the hemisphere. To this end, The Trust also promotes social inclusion and good governance.

The Secretariat of the Inter-American Telecommunication Commission - CITEL (142D)

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 (142E)

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.

2013 Projected Sources of Financing by Fund (All Funds)

Table 64
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Inter-American Defense Board (142A)	\$	-	\$	-	\$	-	\$	-
Pan American Development Foundation (142B)		-		-		-		-
Trust for the Americas (142C)		98.0		-		194.6		292.6
The Secretariat of the Inter-American Telecommunication Commission - CITELE (142D)		-		-		513.6		513.6
Secretariat of the Inter-American Committee on Ports (CIP) (142E)		-		-		384.3		384.3
Total	\$	98.0	\$	-	\$	1,092.5	\$	1,190.5

2013 Projected Costs by Object of Expenditure (All Funds)

Table 65
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Inter-American Defense Board (142A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pan American Development Foundation (142B)	-	-	-	-	-	-	-	-	-	-	-
Trust for the Americas (142C)	194.6	-	-	-	-	-	-	98.0	-	98.0	292.6
The Secretariat of the Inter-American Telecommunication Commission - CITELE (142D)	359.6	-	-	40.0	-	-	-	114.0	-	154.0	513.6
Secretariat of the Inter-American Committee on Ports (CIP) (142E)	180.3	1.8	-	100.2	4.6	9.2	-	72.3	16.0	204.0	384.3
Total	\$ 734.5	\$ 1.8	\$ -	\$ 140.2	\$ 4.6	\$ 9.2	\$ -	\$ 284.3	\$ 16.0	\$ 456.0	\$ 1,190.5

**All Funds and
Yearly Changes in Regular Fund Budget by Subprogram**

Table 66
(in thousands)

Regular Fund	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ -	-100.0%	\$ 879.4	10.9%	\$ 792.7	9.0%	\$ 727.1	
Non-Personnel	98.0	-93.5%	1,515.8	6.9%	1,418.1	-14.0%	1,649.8	
Total Chapter	\$ 98.0	-95.9%	\$ 2,395.2	8.3%	\$ 2,210.8	-7.0%	\$ 2,376.9	
Indirect Cost Recovery (ICR)								
	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
Total Chapter	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Specific Funds								
	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 734.5	116.4%	\$ 339.4	65.9%	\$ 204.6	28.6%	\$ 159.1	
Non-Personnel	358.0	4.1%	344.0	23.4%	278.8	-42.1%	481.6	
Total Chapter	\$ 1,092.5	59.9%	\$ 683.4	41.4%	\$ 483.4	-24.6%	\$ 640.7	
Regular Fund by Chapter								
	2013		2012		2011		2010	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Inter-American Defense Board (142A)	\$ -	-100.0%	\$ 1,256.0	0.0%	\$ 1,256.0	-13.7%	\$ 1,456.0	
Pan American Development Foundation (142B)	-	-100.0%	131.8	0.0%	131.8	0.0%	131.8	
Trust for the Americas (142C)	98.0	-48.1%	188.9	1.9%	185.3	n/a	-	
The Secretariat of the Inter-American Telecommunication Commission - CITEL (142D)	-	-100.0%	622.6	31.1%	475.1	-20.8%	600.1	
Secretariat of the Inter-American Committee on Ports (CIP) (142E)	-	-100.0%	195.9	20.5%	162.6	-14.0%	189.0	
Total	\$ 98.0	-95.9%	\$ 2,395.2	8.3%	\$ 2,210.8	-7.0%	\$ 2,376.9	

Note: Prior years have been adjusted to reflect the new organizational structure.

Operational Goals

Table 67
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
14. OTHER ENTITIES AND DEPENDENCIES				
142A. INTER-AMERICAN DEFENSE BOARD				
142A	1			Administrative management of the Inter-American Defense Board
TOTAL 142A. INTER-AMERICAN DEFENSE BOARD 1 GOAL				
142B. PAN AMERICAN DEVELOPMENT FOUNDATION				
142B	1			Administrative management of the Pan American Development Foundation
TOTAL 142B. PAN AMERICAN DEVELOPMENT FOUNDATION 1 GOAL				
142C. TRUST FOR THE AMERICAS				
142C	1			Administrative management of the Trust for the Americas
TOTAL 142C. TRUST FOR THE AMERICAS 1 GOAL				
142D. SECRETARIAT OF THE INTER-AMERICAN TELECOMMUNICATION COMMISSION				
142D	1	Document	1	Annual report of the CITELE to the GA, prepared
142D	2			Technical and administrative secretariat services provided to the CITELE committees and working groups
142D	3			Activities on telecommunications/ICTs with cooperation agencies and other regional and international organizations, coordinated
142D	4	Document	50	Draft Inter-American proposals for the World Telecommunication Development Conference (WTDC-14) and the ITU Plenipotentiary Conference (PP-14), prepared
142D	5	Document	1800	Receipt, data confirmation and formatting of technical and administrative documents
142D	6	Queries	60000	CITELE 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
142D	7	Report	60	Background documents and proposals prepared for CITELE meetings on policy, regulatory and technical aspects of telecommunications/ICTs
142D	8	Meeting	7	Technical secretariat services provided for meetings of CITELE committees and working groups
142D	9	Event	7	Workshops, seminars, and forums on telecommunications/ICTs, organized and managed

Operational Goals (continued...)

Table 67 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
142D	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
142D	11	Study	1	Analysis of effectiveness and efficiency of CITEL strategies and mandates conducted through activity indicators
142D	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
142D	13	Document	2	Informative and promotional material on CITEL activities developed to encourage the public and private sectors' participation in and contribution to CITEL activities
142D	14	Document	5	Database on technical, regulatory, and policy aspects of telecommunications/ICTs, updated
142D	15			CITEL website, updated and maintained
142D	16			CITEL electronic forum, managed
142D	17	Publication	12	Info@CITEL multimedia electronic newsletter, posted on the Sharepoint 2010 Web portal of CITEL
142D	18			Administrative management of CITEL
142D	19	Document	1	Annual operating plan, prepared
142D	20			Permanent update of the registration system for CITEL points of contact
142D	21			Management of fundraising to promote the CITEL activities
TOTAL 142D. SECRETARIAT OF THE INTER-AMERICAN TELECOMMUNICATION COMMISSION 21 GOALS				
142E. SECRETARIAT OF THE INTER-AMERICAN COMMITTEE ON PORTS				
142E	1			Technical secretariat services provided to the Inter-American Committee on Ports
142E	2			Meeting preparation services rendered for the Inter-American Committee on Ports
142E	3	Event	6	Preparation and implementation services provided to the meetings of the Executive Board and the Technical Advisory Groups of the CIP
142E	4	Event	1	Forum of the Inter-American port dialogue of the CIP, organized
142E	5			Information networks on port matters of the CIP, maintained
142E	6	Publication	1	CIP Magazine published
142E	7	Publication	12	Port newsletters, documents and reports, published
142E	8	Event	1	Preparation and implementation services rendered for hemispheric conferences on port matters
142E	9	Course	4	Human resources trained in port issues
142E	10	Event	1	Technical assistance provided to the Member Countries for resolving port-related problems

Operational Goals (continued...)

Table 67 (continued...)
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
142E	11			Assistance to national, regional and international agencies for organization and implementation of port cooperation activities
142E	12			Management of fundraising to promote the activities of the Secretariat of the Inter-American Committee on Ports
142E	13			Administrative management of the Secretariat of the Inter-American Committee on Ports
142E	14			CIP website, updated
142E	15	Document	1	Annual operating plan, prepared
142E	16	Document	60	Technical proposals for the CIP, the Executive Board and the Technical Advisory Groups meetings, prepared
TOTAL 142E. SECRETARIAT OF THE INTER-AMERICAN COMMITTEE ON PORTS 16 GOALS				

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SECTION III
ANNEXES



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ANNEX I

Proposed Organizational Changes

Transferred	From	To
Summits Secretariat (12B) Department of Conferences and Meetings Management (22C) Support Offices and Units of the General Secretariat in the Member States (22D) Columbus Memorial Library (22F) General Assembly (22H) OAS Unprogrammed Meetings (22I) OAS Administrative Tribunal (32C) Office of the Inspector General (32D) Board of External Auditors (32E) Inter-American Defense Board (32G) Pan American Development Foundation (32H) Trust for the Americas (32J) The Secretariat of the Inter-American Telecommunication Commission - CITEL (32K) Secretariat of the Inter-American Committee on Ports (CIP) (32L) Inter-American Juridical Committee (32N)*	Chapter 1. Office of the Secretary General Chapter 2. Office of the Assistant Secretary General Chapter 2. Office of the Assistant Secretary General Chapter 2. Office of the Assistant Secretary General Chapter 2. Office of the Assistant Secretary General Chapter 2. Office of the Assistant Secretary General Chapter 3. Autonomous and/or Decentralized Entities Chapter 3. Autonomous and/or Decentralized Entities Chapter 3. Autonomous and/or Decentralized Entities Chapter 3. Autonomous and/or Decentralized Entities Chapter 3. Autonomous and/or Decentralized Entities Chapter 3. Autonomous and/or Decentralized Entities Chapter 3. Autonomous and/or Decentralized Entities Chapter 3. Autonomous and/or Decentralized Entities Chapter 4. Secretariat for Legal Affairs *(New Subprogram with resources from Department of International Law)	Chapter 8. Secretariat for External Relations Chapter 11. Conferences and Meetings Management Chapter 12. Offices and Units of the General Secretariat in the Member States Chapter 8. Secretariat for External Relations Chapter 11. Conferences and Meetings Management Chapter 11. Conferences and Meetings Management Chapter 13. Compliance oversight management Bodies Chapter 13. Compliance oversight management Bodies Chapter 13. Compliance oversight management Bodies Chapter 14. Other entities and dependencies Chapter 14. Other entities and dependencies Chapter 14. Other entities and dependencies Chapter 14. Other entities and dependencies Chapter 14. Other entities and dependencies Chapter 3. Principal and Specialized Organs
Renamed		
Chapter 3. Autonomous and/or Decentralized Entities	Chapter 3. Autonomous and/or Decentralized Entities	Chapter 3. Principal and Specialized Organs
New Chapter		
Chapter 11. Conferences and Meetings Management Chapter 12. Offices and Units of the General Secretariat in the Member States Chapter 13. Compliance oversight management Bodies Chapter 14. Other entities and dependencies		
Eliminated		
Department of Defense and Hemispheric Security (52F)	Secretariat for Multidimensional Security	

ANNEX II

Approved Quota Assessment
(in thousands)



ORGANIZATION OF AMERICAN STATES REGULAR FUND QUOTA ASSESSMENTS FOR 2013 (US\$)

Member States	Assessed Percentage	Quota Assessment	Tax Reimbursement	(a) Credits	Total
Antigua and Barbuda	0.022%	17,900			17,900
Argentina	2.408%	1,964,300			1,964,300
Bahamas	0.062%	50,600		1,518	49,082
Barbados	0.045%	36,700	12,000 (b)		48,700
Belize	0.022%	17,900		358	17,542
Bolivia	0.049%	40,000		400	39,600
Brazil	9.941%	8,109,400			8,109,400
Canada	11.972%	9,766,100		292,983	9,473,117
Chile	1.189%	969,900		29,097	940,803
Colombia	1.049%	855,700			855,700
Costa Rica	0.221%	180,300		2,359	177,941
Dominica	0.022%	17,900			17,900
Dominican Republic	0.257%	209,600			209,600
Ecuador	0.258%	210,500		4,210	206,290
El Salvador	0.114%	93,000			93,000
Grenada	0.022%	17,900			17,900
Guatemala	0.168%	137,000		1,410	135,590
Guyana	0.022%	17,900			17,900
Haiti	0.034%	27,700			27,700
Honduras	0.051%	41,600			41,600
Jamaica	0.093%	75,900			75,900
Mexico	8.281%	6,755,200			6,755,200
Nicaragua	0.034%	27,700		277	27,423
Panama	0.158%	128,900		2,608	126,292
Paraguay	0.093%	75,900			75,900
Peru	0.688%	561,200			561,200
Saint Kitts and Nevis	0.022%	17,900		358	17,542
Saint Lucia	0.022%	17,900		536	17,364
Saint Vincent and the Grenadines	0.022%	17,900			17,900
Suriname	0.034%	27,700		831	26,869
Trinidad and Tobago	0.180%	146,800			146,800
United States	59.470%	48,512,700	5,600,000 (b)		54,112,700
Uruguay	0.214%	174,600			174,600
Venezuela	2.186%	1,783,200			1,783,200
Subtotal	99.425%	81,105,400	5,612,000	336,945	86,380,455
Cuba (c)	0.575%	469,100			469,100
TOTAL	100.000%	81,574,500	5,612,000	336,945	86,849,555

a. Represents 1% of 2012 quota assessment if full payment of 2012 quota was received by March 30, 2012, plus 2% of any payment received before February 29, 2012 and 3% if received by January 31, 2012.

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.

ANNEX III

Budget Execution Status Report Regular Fund
From January 1, 2011 to December 31, 2011 (in thousands of USD)



2011 REGULAR FUND PROGRAM-BUDGET Budget Execution Status Report and Transfers between Chapters by Chapter, Sub-Program and Object of Expenditure From January 1, 2011 to December 31, 2011 (in thousands of USD)

Chapter / Area / Object of Expenditure	Original Appropriation AG/RES. 1 (XL-E/10) CORR. 1 (a)	Transfers Jan. 2011 to Dec. 2011 (b)	Modified Appropriation as of December 31, 2011 (c)	% Of Appropriation Transfers (d= c / a)	Obligations (e)	Expenditures (f)	% Executed of Modified Appropriation (g = e / c)
Chapter 1 - Office of the Secretary General							
(1)-Personnel	2,377.8	1,315.7	3,693.5	55.3%	3,659.9	3,655.7	99.1%
(2-9)-Non-Personnel	384.0	68.5	452.5	17.8%	426.0	414.2	94.1%
Sub-Total	2,761.8	1,384.2	4,146.0	50.1%	4,086.0	4,069.9	98.6%
Chapter 2 - Office of the Assistant Secretary General							
(1)-Personnel	13,146.7	84.5	13,231.2	0.6%	13,231.0	13,210.2	100.0%
(2-9)-Non-Personnel	3,211.4	148.0	3,359.4	4.6%	3,160.9	3,005.3	94.1%
Sub-Total	16,358.1	232.6	16,590.7	1.4%	16,391.9	16,215.6	98.8%
Chapter 3 - Autonomous and/or Decentralized Entities							
(1)-Personnel	6,725.0	(542.3)	6,182.7	-8.1%	6,143.5	6,138.5	99.4%
(2-9)-Non-Personnel	5,452.4	-	5,452.4	0.0%	5,044.8	4,994.8	92.5%
Sub-Total	12,177.4	(542.3)	11,635.1	-4.5%	11,188.3	11,133.3	96.2%
Chapter 4 - Secretariat for Legal Affairs							
(1)-Personnel	3,203.7	(971.3)	2,232.4	-30.3%	2,232.4	2,228.5	100.0%
(2-9)-Non-Personnel	383.6	23.4	407.0	6.1%	407.0	402.9	100.0%
Sub-Total	3,587.3	(947.9)	2,639.4	-26.4%	2,639.4	2,631.4	100.0%
Chapter 5 - Secretariat for Multidimensional Security							
(1)-Personnel	3,327.1	(164.4)	3,404.9	2.3%	3,404.9	3,399.5	100.0%
(2-9)-Non-Personnel	594.5	0.5	595.0	0.1%	483.1	473.8	81.2%
Sub-Total	3,921.6	(163.8)	4,000.0	2.0%	3,888.0	3,873.3	97.2%
Chapter 6 - Secretariat for Political Affairs							
(1)-Personnel	4,483.2	(631.8)	3,851.4	-14.1%	3,851.4	3,846.6	100.0%
(2-9)-Non-Personnel	301.1	101.7	402.8	33.8%	290.6	280.8	72.1%
Sub-Total	4,784.3	(530.1)	4,254.2	-11.1%	4,142.0	4,127.4	97.4%
Chapter 7 - Executive Secretariat for Integral Development							
(1)-Personnel	7,409.5	329.6	7,739.1	4.4%	7,739.1	7,721.9	100.0%
(2-9)-Non-Personnel	7,031.7	(2,978.7)	4,053.0	-42.4%	3,065.8	2,417.8	75.6%
Sub-Total	14,441.2	(2,649.1)	11,792.1	-18.3%	10,804.9	10,139.6	91.6%
Chapter 8 - Secretariat for External Relations							
(1)-Personnel	3,837.0	417.2	4,254.2	10.9%	4,254.2	4,248.2	100.0%
(2-9)-Non-Personnel	496.2	147.6	643.8	29.7%	557.4	545.0	86.6%
Sub-Total	4,333.2	564.8	4,898.0	13.0%	4,811.6	4,793.2	98.2%
Chapter 9 - Secretariat for Administration and Finance							
(1)-Personnel	10,433.8	(79.6)	10,354.2	-0.8%	10,345.4	10,314.1	99.9%
(2-9)-Non-Personnel	488.7	69.5	558.2	14.2%	544.8	516.5	97.6%
Sub-Total	10,922.5	(10.1)	10,912.4	-0.1%	10,890.1	10,830.6	99.8%
Chapter 10 - Basic Infrastructure and Common costs							
(2-9)-Non-Personnel	12,062.4	2,387.8	14,450.2	19.8%	14,166.3	13,865.4	98.0%
Grand Total	85,349.8	(274.0)	85,318.0	-0.04%	83,008.6	81,679.8	97.3%
Total Programa-Presupuesto del Fondo Regular							
(1)-Personnel	54,943.8	(242.2)	54,943.8	0.0%	54,861.9	54,763.3	99.9%
(2-9)-Non-Personnel	30,406.0	(31.7)	30,374.3	-0.1%	28,146.7	26,916.6	92.7%
Grand Total	85,349.8	(274.0)	85,318.0	0.0%	83,008.6	81,679.8	97.3%

ANNEX IV

Regular Fund Quota Collection
As of 31 July, 2012



Organización de los Estados Americanos
Organização dos Estados Americanos
Organisation des États Américains
Organization of American States

REGULAR FUND / FONDO REGULAR QUOTA COLLECTION / RECAUDACION DE CUOTAS

AS OF JULY 31, 2012 / AL 31 DE JULIO DE 2012

(in USD) / (en USD)

MEMBER STATE/ ESTADO MIEMBRO	2012 QUOTAS/CUOTAS	2012 COLLECTIONS/ RECAUDACIONES	PRIOR YEARS BALANCES/ SALDOS AÑOS ANTERIORES 31 DEC. 2011	COLLECTION ON BALANCES/ RECAUDACIONES SOBRE SALDOS	TOTAL COLLECTIONS/ RECAUDACION TOTAL	BALANCE DUE/ ADEUDADO	2013	
							CREDITS CREDITOS	ADVANC. PAYM. PAGOS ADEL.
ANTIGUA AND BARBUDA	17,900	0	17,534	8,767	8,767	26,667		
ARGENTINA	1,964,300	1,964,300	0	0	1,964,300	0		
BAHAMAS, COMM. OF	50,600	50,600	0	0	50,600	0	1,518	
BARBADOS	36,700	36,700	0	0	36,700	18,350		
BELIZE	17,900	17,900	0	0	17,900	0	358	
BOLIVIA	40,000	40,000	0	0	40,000	0	400	
BRAZIL	8,109,400	7,970,836	0	0	7,970,836	138,564		
CANADA	9,766,100	9,766,100	0	0	9,766,100	0	292,983	
CHILE	969,900	969,900	0	0	969,900	0	29,097	
COLOMBIA	855,700	855,700	0	0	855,700	0		
COSTA RICA	180,300	180,300	0	0	180,300	0	2,359	
DOMINICA, COMM. OF	17,900	0	0	0	0	17,900		
DOMINICAN REPUBLIC	209,600	209,600	0	0	209,600	0		3,405
ECUADOR	210,500	210,500	0	0	210,500	0	4,210	
EL SALVADOR	93,000	0	0	0	0	93,000		
GRENADA	17,900	0	57,682	0	0	75,582		
GUATEMALA	137,000	137,000	0	0	137,000	0	1,410	916
GUYANA	17,900	17,900	0	0	17,900	0		
HAITI	27,700	0	0	0	0	27,700		
HONDURAS	41,600	41,600	43,709	43,709	85,309	0		
JAMAICA	75,900	18,975	50,150	50,150	69,125	56,925		
MEXICO	6,755,200	132,822	0	0	132,822	6,622,378		
NICARAGUA	27,700	27,700	137,301	57,405	85,105	79,896	277	
PANAMA	128,900	128,900	0	0	128,900	0	2,608	3,000
PARAGUAY	75,900	75,298	0	0	75,298	602		
PERU	561,200	52,342	0	0	52,342	508,858		
ST. KITTS AND NEVIS	17,900	17,900	0	0	17,900	0	358	323
ST. LUCIA	17,900	17,900	0	0	17,900	0	536	
ST. VINCENT AND THE GRENADINES	17,900	0	6,319	6,289	6,289	17,930		
SURINAME	27,700	27,700	0	0	27,700	0	831	
TRINIDAD AND TOBAGO	146,800	0	0	0	0	146,800		
UNITED STATES	48,512,700	36,384,550	0	0	36,384,550	12,128,150		
URUGUAY	174,600	0	0	0	0	174,600		
VENEZUELA	1,783,200	0	2,595,552	0	0	4,378,752		
FUND TOTAL	81,105,400	59,334,673	2,908,247	166,320	59,500,993	24,512,654	336,945	7,644

* Includes prompt payment credits of USD 422,274 and advance payments of USD 1,053,679 received during the year 2011.

Programmatic Areas by Subprogram

Democracy and GovernanceInteramerican Juridical Committee
(32N)Secretariat for Political Affairs
(62A)

Secretariat for Legal Affairs (42A)

Department of Electoral Cooperation
and Observation (62B)Department of International Law
(42B)Department of Sustainable Democracy
and Special Missions (62C)Department of Legal Cooperation
(42C)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
(142A)**Human Rights**Inter-American Court of Human
Rights (32A)Inter-American Commission on
Human Rights and its Executive
Secretariat (32B)Permanent Secretariat of the Inter-
American Commission of Women
(CIM) (32I)**Integral Development**Executive Secretariat for Integral
Development (72A)Department of Economic
Development, Trade and Tourism
(72C)Department of Sustainable
Development (72D)Department of Social Development
and Employment (72E)Department of Human Development,
Education and Culture (72G)CIDI Mtgs., Ministerial & IA
Committees Meetings (72H)Pan American Development
Foundation (142B)

Trust for the Americas (142C)

The Secretariat of the Inter-American
Telecommunication Commission -
CITEL (142D)Secretariat of the Inter-American
Committee on Ports (CIP) (142E)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 (12A)

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 (11B)

Department of Conferences and Meetings Management (11A)

OAS Unprogrammed Meetings (11C)

Art Museum of the Americas (82D)

Policy Direction

Office of the Secretary General (12A)

Office of the Assistant Secretary General (22A)

Secretariat for External Relations (82A)

Department of International Affairs (82C)

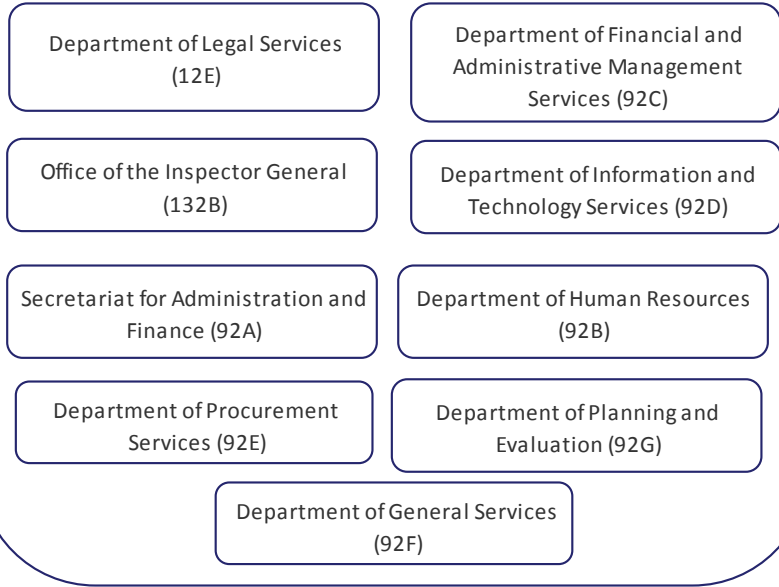
Department of Press and Communications (82F)

OAS Administrative Tribunal and its Secretariat (132A)

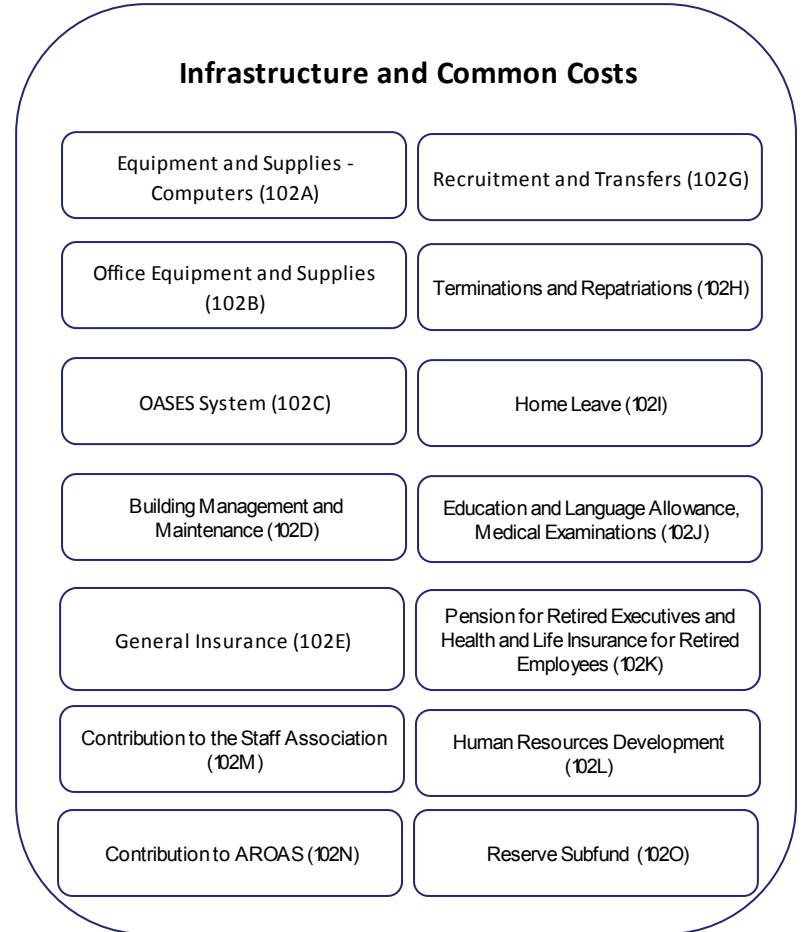
Board of External Auditors (132C)

Programmatic Areas by Subprogram

Administration



Infrastructure and Common Costs



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