



ORGANIZATION OF AMERICAN STATES
GENERAL SECRETARIAT (GS/OAS)
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Office of the Secretary General

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2009

PROGRAM BUDGET OF THE ORGANIZATION

**Approved by the General Assembly XXXVI Special Session
September 2008 - AG/Res. 1 (XXXVI-E/08)**

General Secretariat

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**i. Program-Budget of the Regular Fund of the Organization for 2009,
Quota Assessments and Contributions to FEMCIDI for 2009 AG/RES. 1
(XXXVI-E/08)**

AG/RES. 1 (XXXVI-E/08)

**PROGRAM-BUDGET OF THE REGULAR FUND OF THE ORGANIZATION FOR 2009,
QUOTA ASSESSMENTS AND CONTRIBUTIONS TO FEMCIDI FOR 2009^{1/}**

(Adopted at the first plenary session, held on September 30, 2008, and
reviewed by the Style Committee at its meeting of November 6, 2008)

THE GENERAL ASSEMBLY,

BEARING IN MIND:

That resolution AG/RES. 2353 (XXXVII-O/07) instructed the General Secretariat to submit to the Preparatory Committee a proposed program-budget for the Regular Fund for 2009, at a level for which the Secretary General can demonstrate available financing, but not to exceed US\$87.5 million;

HAVING SEEN:

The proposed program-budget of the Organization of American States (OAS) for fiscal year 2009, presented by the Secretary General on April 1, 2008 (AG/CP/INF.573 corr. 2), with an overall budget level of US\$90,125,000; and

Resolution AG/RES. 2437 (XXXVIII-O/08), “Guidelines for the Program-Budget of the Organization for 2009,” adopted by the General Assembly at its thirty-eighth regular session; and

CONSIDERING:

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

That, in accordance with Article 60.b of the OAS Charter, the Chair of the Subcommittee on Administrative and Budgetary Affairs of the Preparatory Committee transmitted to the General Assembly a report on the proposed program-budget of the Organization for 2009 (AG/CP/doc.753/08); and

That, Article 94 of the General Standards establishes that “[t]he Secretary General shall submit, together with the proposed program-budget, a proposal on the overall budget level for the next year. The General Assembly shall define the general financial parameters for the budget formulation for the following fiscal period, considering the current mandates, the working proposals of the Secretary General, and other statements, which the Member States may make. The decision adopted by the General Assembly on this overall figure in considering the proposal

^{1/} The delegation of Mexico cannot join the consensus on this resolution and will therefore not participate in its adoption.

by the Secretary General and the opinion of the Preparatory Committee thereon, shall be used as a guide in formulating the proposed program-budget for the next year.”

RESOLVES:

I. BUDGET APPROPRIATIONS

1. To approve and authorize the program-budget of the Organization for the fiscal period from January 1 through December 31, 2009, financed by the following funds at the corresponding levels:

	2009 (US\$1,000)
a. Regular Fund	90,125.0
b. Voluntary Fund	5,997.0

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

	2009 (US\$1,000)
1 - SECRETARY GENERAL	<u>6,104.1</u>
12A Office of the Secretary General	1,853.7
12B Summits Secretariat	687.3
12C Press Department	901.4
12D Department of Planning, Control, and Evaluation	923.2
12E Department of Legal Services	1,116.6
12F Office of Protocol	621.9
2 - ASSISTANT SECRETARY GENERAL	<u>18,470.6</u>
22A Office of the Assistant Secretary General	1,336.0
22B Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs	1,190.1
22C Department of Conferences and Meetings	5,999.9
22D Coordinating Office for the Offices and Units of the General Secretariat in the Member States	7,267.5
22E Permanent Secretariat of the Inter-American Commission of Women (CIM)	1,136.7
22F Columbus Memorial Library	895.0
22G Secretariat of the Inter-American Committee on Ports (CIP)	182.8
22H General Assembly	168.1
22I OAS Unprogrammed Meetings	294.5

2009
(US\$1,000)

3 -	AUTONOMOUS AND DECENTRALIZED ENTITIES	<u>8,440.0</u>
32A	Inter-American Court of Human Rights	1,780.5
32B	Inter-American Commission on Human Rights and its Executive Secretariat	3,746.1
32C	OAS Administrative Tribunal and its Secretariat	201.4
32D	Office of the Inspector General	949.1
32E	Board of External Auditors	175.2
32F	Academic and Technical Studies Scholarship Selection Committee	-
32G	Inter-American Defense Board	1,456.0
32H	Pan American Development Foundation	131.8
4 -	SECRETARIAT FOR LEGAL AFFAIRS	<u>3,697.4</u>
42A	Secretariat for Legal Affairs	592.3
42B	Department of International Law	1,350.1
42C	Department of Legal Cooperation	691.9
42D	Office of the Director General of the Inter-American Children's Institute	1,063.1
42E	Department of Special Legal Programs	-
5 -	SECRETARIAT FOR MULTIDIMENSIONAL SECURITY	<u>4,289.1</u>
52A	Secretariat for Multidimensional Security	309.2
52B	Department for the Coordination of Policies and Programs	576.8
52C	Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)	1,994.2
52D	Secretariat of the Inter-American Committee against Terrorism (CICTE)	213.4
52E	Department of Public Security	1,195.5
6 -	SECRETARIAT FOR POLITICAL AFFAIRS	<u>3,797.8</u>
62A	Secretariat for Political Affairs	917.3
62B	Department of Electoral Cooperation and Observation	1,193.8
62C	Department of Sustainable Democracy and Special Missions	990.5

		2009 (US\$1,000)
62D	Department of State Modernization and Good Governance	696.2
7 -	EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT	<u>18,047.9</u>
72A	Executive Secretariat for Integral Development	2,764.3
72B	Department of Education and Culture	848.7
72C	Department of Trade and Tourism	2,136.0
72D	Department of Sustainable Development	1,357.7
72E	Department of Social Development and Employment	805.9
72F	Department of Science and Technology	776.3
72G	Department of Human Development	8,644.5
72H	CIDI Meetings, Ministerials, and Inter-American Committee Meetings	151.0
72I	Secretariat of the Inter-American Telecommunication Commission (CITEL)	563.6
8 -	SECRETARIAT FOR EXTERNAL RELATIONS	<u>3,935.7</u>
82A	Secretariat for External Relations	701.4
82B	Department of Communications and Institutional Image	1,492.5
82C	Department of International Affairs	997.1
82D	Department of Cultural Affairs	744.6
9 -	SECRETARIAT FOR ADMINISTRATION AND FINANCE	<u>11,113.4</u>
92A	Secretariat for Administration and Finance	304.4
92B	Department of Human Resources	2,021.0
92C	Department of Budgetary and Financial Services	3,191.1
92D	Department of Information and Technology Services	2,533.7
92E	Office of Procurement Services	1,164.5
92F	Office of General Services	1,898.8
10 -	BASIC INFRASTRUCTURE AND COMMON COSTS	<u>12,229.0</u>
102A	Equipment and Supplies – Computers	481.7
102B	Office Equipment and Supplies	29.5

		2009 (US\$1,000)
102C	OASES System	453.6
102D	Building Management and Maintenance	5,530.9
102E	General Insurance	396.1
102F	Post Audits	19.4
102G	Recruitment and Transfers	56.0
102H	Terminations and Repatriations	1,270.0
102I	Home Leave	207.3
102J	Education and Language Allowance, Medical Examinations	67.4
102K	Pension for Retired Executives and Health and Life Insurance for Retired Employees	3,405.7
102L	Human Resource Development	301.3
102M	Contribution to the Staff Association	5.1
102N	Contribution to the Association of Retirees of the OAS (AROAS)	5.1

II. FINANCING OF THE BUDGET APPROPRIATIONS

1. To set the quotas with which the member states will finance the Regular Fund of the Organization for the year 2009, in accordance with the methodology adopted through resolution AG/RES. 1 (XXXIV-E/07) and the decision of January 19, 1955 (doc. C-i-269) on income tax reimbursements, using the scale and amounts shown in Table A, "Regular Fund Quota Assessments for 2009."

2. To establish the overall budget level of the Regular Fund program-budget for 2009 at US\$90.125 million, and to finance it as follows:

- a. Contributions of member states in the form of Regular Fund quota payments of US\$78,593,000, which includes a 3 percent increase in relation to the 2008 quota assessments, apportioned according to the methodology for calculating the scale of quota assessments adopted in resolution AG/RES. 1 (XXXIV-E/07), exclusively for the 2009 budget;
- b. FEMCIDI contribution of US\$780,400 to the Regular Fund for technical supervision and administrative support, in keeping with Article 80 of the General Standards, which, according to the FEMCIDI Statutes, shall be up to 15 percent of the net amount approved in 2008 for execution in 2009;
- c. Income of US\$2,500,000 for technical supervision and administrative support from trust and specific funds;
- d. Other income of US\$1,500,000 including, *inter alia*, interest, rents, and repayments; and
- e. An appropriation of US\$6,751,600 from the Reserve Subfund of the Regular Fund.

3. To dispense with the reimbursement requirement set forth in Article 72.b of the General Standards in the case of funds appropriated from the Reserve Subfund under this resolution.

III. OTHER PROVISIONS OF A BUDGETARY NATURE

1. Program-budget for 2010

- a. To instruct the General Secretariat to submit to the Preparatory Committee a proposed program-budget for the year 2010 with the same overall budget level as that approved for 2009, including the cost of living and inflation adjustment, subject to revision in accordance with the outcome of the review mandated in paragraph III.2.d of this resolution. Income to finance the 2010 program-budget shall include: quota income, interest and rental income, contributions for technical supervision and administrative support from FEMCIDI and from trust and specific funds, and all other miscellaneous income.
- b. The total expenditure on personnel (object 1) should not exceed 64.38 percent of the indicative figure for the 2010 Regular Fund program-budget, including any statutory increases that may be required.

2. Review of program-budget expenditures and financing

- a. To instruct the Secretary General to continue ongoing efforts to modernize the General Secretariat and to improve and promote a culture of austerity, efficiency, effectiveness, transparency, and prudence in the use of the resources of the General Secretariat's operations.
- b. To instruct the Secretary General to put forward a comprehensive proposal containing further austerity and expenditure rationalization measures for presentation to the Permanent Council by December 15, 2008.
- c. To reiterate the decision of the General Assembly contained in its resolution AG/RES. 2437 (XXXVIII-O/08):
 - i. To instruct the Permanent Council to consider the recommendations of the Board of External Auditors, presented in document CP/doc.4310/08, with regard to the need for a periodic adjustment of quota income to the Organization's expenditure level;
 - ii. To request the General Secretariat to prepare, at the end of each fiscal period, beginning with 2008, a report containing the following information:
 - (a) The fiscal year's actual disbursements for statutory adjustments of staff salaries implemented as a result of the Organization's use of "smart parity" (as reported in document CP/CAAP-2848/06 corr. 1), in accordance

with the recommendations of the International Civil Service Commission;

- (b) The variation between actual disbursements as per subparagraph c.ii.(a) above and estimated costs of statutory adjustments of staff salaries; and
 - (c) Suggestions as to the manner in which to regularly address the financing of the variations between real costs and estimated costs.
- iii. To request the Permanent Council to consider, in a special meeting to be held prior to December 15, 2008, the information thus provided and to convoke, prior to January 31, 2009, a special session of the General Assembly to adopt, if appropriate, those decisions that may be required.
- d. To instruct the Permanent Council to conduct, beginning in October 2008, a thorough review of all resources and expenditures of the Organization in the context of existing mandates, in order to prioritize and optimize the use of resources for future program-budgets, within the capacity of the member states to finance them, and to provide a report to the General Assembly at the special session to be held prior to January 31, 2009.



TABLE A
ORGANIZATION OF AMERICAN STATES
REGULAR FUND
QUOTA ASSESSMENTS FOR 2009
(US\$)

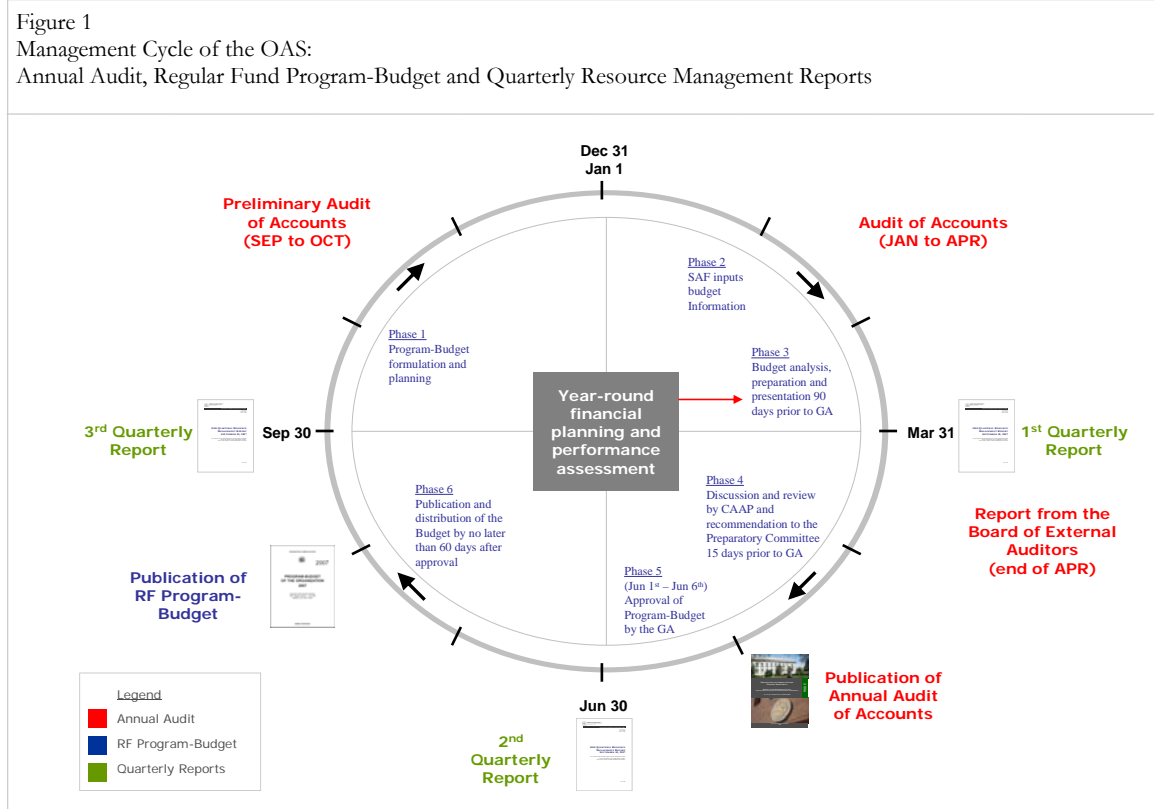
Member States	Assessed Percentage	Quota Assessment ^(d)	Tax Reimbursement	^(a) Credits	Total
Antigua and Barbuda	0.022%	17,400		370	17,030
Argentina	3.211%	2,543,100			2,543,100
Bahamas	0.077%	61,000		1,929	59,071
Barbados	0.060%	47,500	8,500 ^(c)		56,000 ^(c)
Belize	0.022%	17,400		448	16,952
Bolivia	0.046%	36,400		1,046	35,354
Brazil	7.953%	6,298,700			6,298,700
Canada	13.761%	10,898,600		238,082	10,660,518
Chile	1.073%	849,800		17,100	832,700
Colombia	0.839%	664,500		16,381	648,119
Costa Rica	0.187%	148,100			148,100
Dominica	0.022%	17,400			17,400
Dominican Republic	0.206%	163,200			163,200
Ecuador	0.207%	163,900			163,900
El Salvador	0.105%	83,200			83,200
Grenada	0.022%	17,400			17,400
Guatemala	0.187%	148,100		3,421	144,679
Guyana	0.022%	17,400		338	17,062
Haiti	0.045%	35,600			35,600
Honduras	0.045%	35,600		1,158	34,442
Jamaica	0.123%	97,400			97,400
Mexico	8.141%	6,447,600		150,240	6,297,360
Nicaragua	0.045%	35,600			35,600
Panama	0.163%	129,100			129,100
Paraguay	0.124%	98,200			98,200
Peru	0.553%	438,000		6,806	431,194
Saint Kitts and Nevis	0.022%	17,400		338	17,062
Saint Lucia	0.022%	17,400		448	16,952
Saint Vincent and the Grenadines	0.022%	17,400			17,400
Suriname	0.045%	35,600		1,046	34,554
Trinidad and Tobago	0.152%	120,400		4,161	116,239
United States	59.470%	47,099,700	10,870,000 ^(c)		57,969,700 ^(c)
Uruguay	0.181%	143,400			143,400
Venezuela	2.060%	1,631,500			1,631,500
Subtotal	99.235%	78,593,000	10,878,500	443,312	89,028,188
Cuba ^(b)	0.765%	606,700			606,700
TOTAL	100.000%	79,199,700	10,878,500	443,312	89,634,888

- a. Represents 2% of 2008 quota assessment if full payment of 2008 quota was received by April 30, 2008, plus 3% of any payment received before January 31, 2008.
- b. Shown only to establish the percentage corresponding to each member state.
- c. The amount shown is estimated and may differ from the actual amount billed.
- d. Member states' quota contributions have been calculated on the base of US\$79,199,200 and rounded to the nearest US\$ 100. This causes the final aggregate quota to be US\$ 500 higher.

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ii. Management Cycle of the OAS

Within the OAS management cycle, which goes from January 1 to December 31, the budget cycle begins in October, fifteen months ahead of budget execution. The budget formulation process starts with an initial phase of meetings with the planning areas in the Organization to identify the resources needed for operations and to establish base figures for personnel and non-personnel items. In a second phase, the information received is fed into the budget system and follow-up reports are prepared, before moving to a third phase, in which initial comparisons are drawn between the proposed budget and budget execution for of previous years. Once those analyses have been completed, work begins on the proposed program-budget that the Secretary General submits to the Preparatory Committee of the General Assembly during March in order to meet the deadline for submitting the proposal to the political bodies 90 days prior to the start of the regular session of the General Assembly. Between March and May (Phase 4), the political organ examines, analyzes, discusses, and modifies the proposed budget. In the first week of June, the draft budget is presented to the General Assembly. Once it is adopted, the General Secretariat has up to 60 days to publish and distribute it.



The General Secretariat prepares the proposed program budget within the framework of the provisions contained in the General Standards and in the previous year's Budget Resolution adopted by the General Assembly with respect to the Regular Fund budget. The budget is structured according to chapters, subprograms, and projects in accordance with the structure established in Executive Order 08-01 of February 12, 2008. Finally, budget inputs are classified, in accordance with the chart of expenditure items, under nine categories (personnel outlays, non-recurrent personnel expenses, scholarships, travel, documents, equipment and supplies, buildings and maintenance, performance contracts, and other expenditures). It also includes the operational goals for each subprogram.

iii. Highlights of the 2009 Approved Program-Budget

1. The proposal adheres to the Secretary General's budget commitment, stated on June 5, 2006 in Santo Domingo, to present throughout his administration a proposal that maintains the real value of the budget.
2. The 2009 Budget ceiling was approved at \$90.1 million, only 3% over the 2008 Approved Budget ceiling.
3. The composition of the \$90.1 million by object of expenditure is as follows: object 1 (personnel) has been set to \$58.0 million, and non-personnel to \$32.1 million or 35.62%.

	Approved 2008 ^{a)}		Approved 2009 ^{b)}	
	\$	%	\$	%
Personnel	55,833.5	63.81%	58,022.5	64.38%
Non Personnel	<u>31,666.5</u>	<u>36.19%</u>	<u>32,102.5</u>	<u>35.62%</u>
Total	87,500.0	100.00%	90,125.0	100.00%

Notes:

a) 2008 Program-Budget approved by AG/RES. 2353 (XXXVII O/07)

b) Assumes a global increase of 3.0% over the 2008 Approved Program-Budget

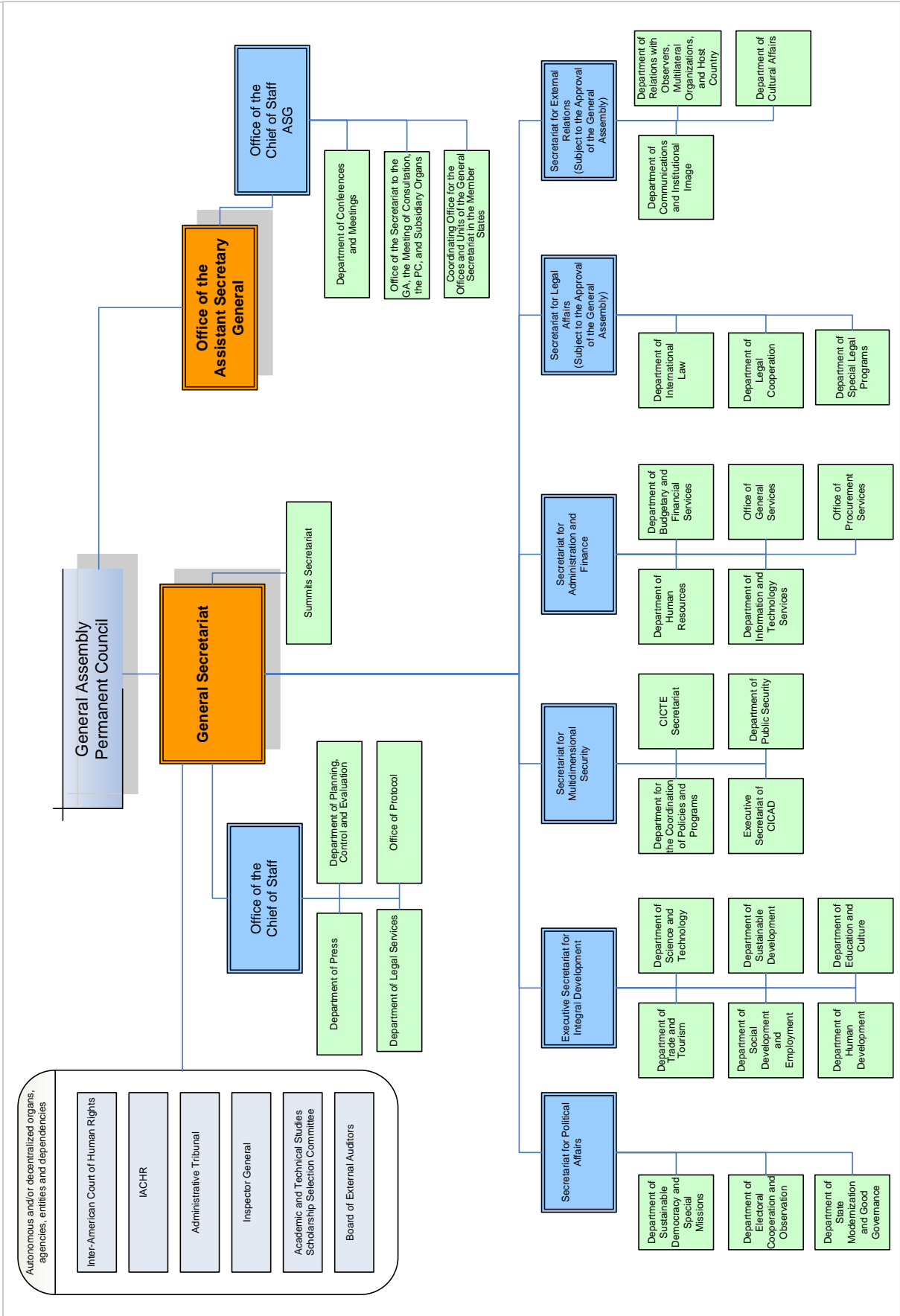
4. Object 1 (personnel) has been set to \$58.0 million, equivalent to 64.38%, pursuant to AG/RES. 2353 (XXXVII – O/07)
5. Compared to the 2008 Approved Budget, this represents an increase of \$2.2 million resulting from statutory increases (post adjustment, health insurance).
6. Objects 2-9 (non-personnel) have been adjusted to \$32.1 million.
7. Compared to the 2008 Approved Budget, this represents an increase of \$436.0 thousand to accommodate inflationary increases (electricity, fuel, travel).
8. Statutory increases to personnel costs are based on the following:
 - a. 4% increase for professional staff and 3% for General Service staff in 2009. These estimates are based on the trend of the increases granted by the UN in recent years.
9. Increases to objects 2-9 costs have been capped in the 2009 approved program-budget at 1.3%.

iv. Summary of Executive Order 08-01

Executive Order 08-01 gave rise to some significant changes to the organizational structure of the General Secretariat and had an impact on the structure of the approved program-budget, as follows:

- The Executive Secretariats for Political Affairs, Multidimensional Security, and Administration and Finance have been renamed “Secretariats.”
- Creation of the Secretariat for Legal Affairs
- Creation of the Secretariat of External Relations
- Creation of Administrative Support Sections in each of the following Secretariats: Political Affairs, Executive Secretariat for Integral Development (SEDI), Multidimensional Security, Legal Affairs, and External Relations.
- Chapter 1 – Office of the Secretary General:
 - i. The Department of External Relations becomes part of the New Secretariat for External Relations.
 - ii. The Department of Press and Communications becomes the Press Department, and the Radio, Television, and Website sections and Americas Magazine are transferred to the new Secretariat for External Relations.
- Chapter 2 – Office of the Assistant Secretary General:
 - i. Dissolution of the Office of Cultural Services, and creation of the Department of Cultural Affairs, whose functions are partly those of the former Office of Cultural Services. The Museum becomes part of the Secretariat for External Relations. The Columbus Memorial Library remains in Chapter 2.
 - ii. Dissolution of the Coordinating Office for Specialized Units. The Secretariat for the Inter-American Commission on Women and the Inter-American Committee on Ports remain in Chapter 2. The Inter-American Telecommunications Commission becomes part of SEDI under the Department of Science and Technology. The Inter-American Children’s Institute becomes part of the Secretariat for Legal Affairs, under the new Department of Special Legal Programs.
- Chapter 3 – Autonomous and/or decentralized entities:
 - i. The Department of Human Development is transferred to SEDI.
- Chapter 4 – Secretariat for Legal Affairs:
 - i. Creation of the Department of the Department of Special Legal Programs, which oversees the Inter-American Children’s Institute.
- Chapter 5 – Secretariat for Multidimensional Security:
 - i. The Department for the Coordination of Multidimensional Security Policies and Programs becomes the Department for the Coordination of Policies and Programs.
- Chapter 6 – Secretariat for Political Affairs:
 - i. No changes.
- Chapter 7 – Secretariat for Integral Development:
 - i. CITELE is brought under the Department of Science and Technology.
 - ii. Dissolution of the Department of Follow-up, Policies and Programs and the Development Policies Section and the Development Programs Section are now part of the Executive Office of the Executive Secretary for Integral Development. The Development Programs Section now becomes the Development Programs and Projects Management Section.
- Chapter 8 – Secretariat for External Relations:
 - i. Former Secretariat for Administration and Finance.
 - ii. Formed by the merger of the Department of External Relations with part of the Department of Press and Communications.
- Chapter 9 – Secretariat for Administration and Finance:
 - i. Former Basic Infrastructure and Common Costs.
- Chapter 10 - Basic Infrastructure and Common Costs:
 - i. New chapter.

Figure 2
Organizational Structure of the General Secretariat of the OAS Pursuant to Executive Order 08-01



v. Expenditure budget

Table 2
Comparative summary of appropriations (by Fund)
(in thousands)

	2008	2009	Variance	
			Amount	%
Regular Fund	\$ 87.5	\$ 90.1	\$ 2.6	3.0%
Specific Funds	63.8	90.0	26.2	41.0%
Voluntary Fund	6.0	6.0	0.0	0.2%
Total	\$ 157.3	\$ 186.1	\$ 28.8	18.3%

Figure 3
2009 Distribution of funds administered by the OAS (by Fund)
(in thousands)

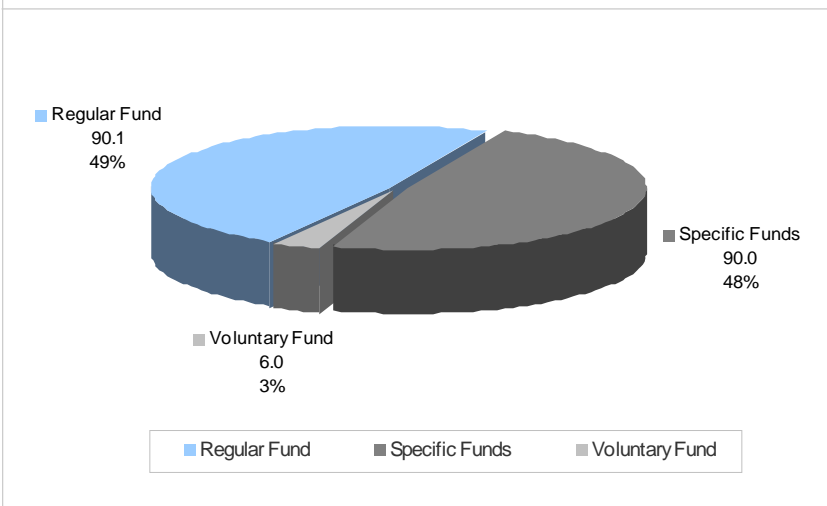


Table 3
Program-Budget Subprograms grouped by Priority Area

Priority Area	Subprogram Name
Democracy and Governance	42A Secretariat for Legal Affairs
	42B Department of International Law
	42C Department of Legal Cooperation
	42E Department of Special Legal Programs
	62A Secretariat for Political Affairs
	62B Department of Electoral Cooperation and Observation
	62C Department of Sustainable Democracy and Special Missions
	62D Department of State Modernization and Good Governance
Human Rights	32A Inter-American Court of Human Rights
	32B Inter-American Commission on Human Rights and its Executive Secretariat
Integral Development	22E Permanent Secretariat of the Inter-American Commission of Women (CIM)
	22G Secretariat of the Inter-American Committee on Ports (CIP)
	32F Academic and Technical Studies Scholarship Selection Committee
	32H Panamerican Development Foundation
	42D Office of the Director General of the Inter-American Children's Institute
	72A Executive Secretariat for Integral Development
	72B Department of Education and Culture
	72C Department of Trade and Tourism
	72D Department of Sustainable Development
	72E Department of Social Development and Employment
	72F Department of Science and Technology
	72G Department of Human Development
	72H CIDI Mtgs., Ministeries & IA Committees Meetings
72I Secretariat of the Inter-American Telecommunication Commission	
Multidimensional Security	32G Inter-American Defense Board
	52A Secretariat for Multidimensional Security
	52B Department for the Coordination of Policies and Programs
	52C Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)
	52D Secretariat for the Inter-American Committee against Terrorism (CICTE)
52E Department of Public Security	
Policy Direction	12A Office of the Secretary General
	12C Press Department
	12D Department of Planning, Control and Evaluation
	22A Office of the Assistant Secretary General
	32C OAS Administrative Tribunal and its Secretariat
	32E Board of External Auditors
	82A Secretariat for External Relations
	82B Department of Communications and Institutional Image
82C Department of Relations with Observers, Multilateral Organizations, and the Host Country	
Support for the Member States	12B Summits Secretariat
	12F Office of Protocol
	22B Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Cou
	22C Department of Conferences and Meetings
	22D Coordinating Office for the Offices and Units of the General Secretariat in the Member States
	22F Columbus Memorial Library
	22H General Assembly
	22I OAS Unprogrammed Meetings
82D Department of Cultural Affairs	
Administration	12E Department of Legal Services
	32D Office of the Inspector General
	92A Secretariat for Administration and Finance
	92B Department of Human Resources
	92C Department of Budgetary and Financial Services
	92D Department of Information and Technology Services
	92E Office of Procurement Services
92F Office of General Services	
Infrastructure and Common Costs	102A Equipment and Supplies - Computers
	102B Office Equipment and Supplies
	102C OASES System
	102D Building Management and Maintenance
	102E General Insurance
	102F Post Audits
	102G Recruitment and Transfers
	102H Terminations and Repatriations
	102I Home Leave
	102J Education and Language Allowance, Medical Examinations
	102K Pension for Retired Executives and Health and Life Insurance for Retired Employees
	102L Human Resources Development
	102M Contribution to the Staff Association
	102N Contribution to the AROAS

Table 4
Comparative summary of appropriations (by Fund and Priority Area)
(in thousands)

	2008	2009	Variance	
			Amount	%
Democracy and Governance				
Regular Fund	\$ 6,066.5	6,432.1	\$ 365.6	6.0%
Specific Funds	17,066.5	22,201.0	5,134.5	30.1%
Sub Total	23,133.0	28,633.1	5,500.1	23.8%
Human Rights				
Regular Fund	5,377.6	5,526.6	149.0	2.8%
Specific Funds	3,421.7	3,572.5	150.8	4.4%
Sub Total	8,799.3	9,099.1	299.8	3.4%
Integral Development				
Regular Fund	20,189.3	20,562.4	373.1	1.8%
Specific Funds	20,913.0	30,233.0	9,320.0	44.6%
Voluntary Fund	5,983.1	5,997.0	13.9	0.2%
Sub Total	47,085.4	56,792.5	9,707.1	20.6%
Multidimensional Security				
Regular Fund	5,613.9	5,745.1	131.2	2.3%
Specific Funds	18,005.3	25,185.2	7,179.9	39.9%
Sub Total	23,619.2	30,930.3	7,311.1	31.0%
Policy Direction				
Regular Fund	8,239.7	8,581.8	342.1	4.2%
Specific Funds	333.0	1,761.1	1,428.1	428.9%
Sub Total	8,572.7	10,342.9	1,770.2	20.6%
Support for the Member States				
Regular Fund	17,273.6	17,868.9	595.3	3.4%
Specific Funds	1,656.9	2,941.3	1,284.4	77.5%
Sub Total	18,930.5	20,810.2	1,879.7	9.9%
Administration				
Regular Fund	12,676.5	13,179.0	502.5	4.0%
Specific Funds	2,444.3	2,809.5	365.2	14.9%
Sub Total	15,120.8	15,988.5	867.7	5.7%
Infrastructure and Common Costs				
Regular Fund	12,062.9	12,229.1	166.2	1.4%
Specific Funds	-	1,284.0	1,284.0	100.0%
Sub Total	12,062.9	13,513.1	1,450.2	12.0%
Total	\$ 157,324	\$ 186,110	\$ 28,786	18.3%

Figure 4
2008 and 2009 resources administered by Priority Areas – Regular, Specific and Voluntary Funds
(in millions)

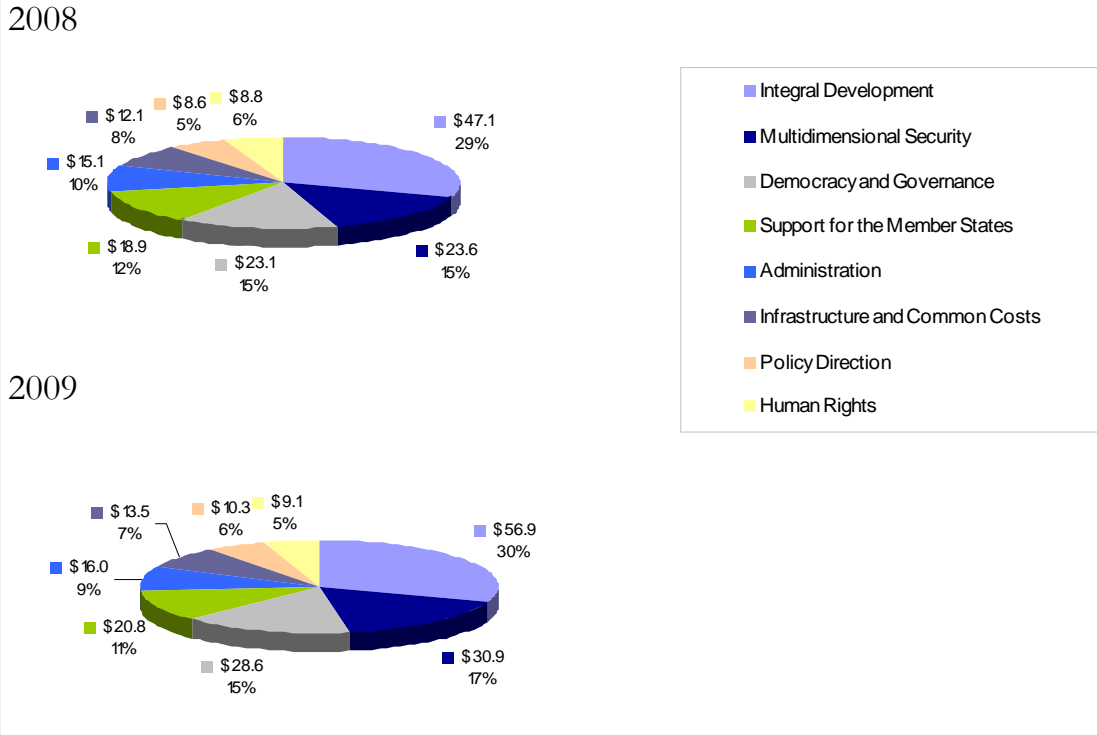


Figure 5
2008 Approved budget and 2009 Approved budget (by Priority Areas) - Regular, Specific and Voluntary Funds
(in millions)



Table 5
Comparative summary of appropriations (by Chapter) – Regular Fund
(in thousands)

	2008	2009	Variance Amount	%
Office of the Secretary General				
Personnel	\$5,330.7	\$5,596.1	\$ 265.4	5.0%
Non Personnel	501.1	508.0	6.90	1.4%
Sub Total	<u>5,831.8</u>	<u>6,104.1</u>	<u>272.30</u>	4.7%
Office of the Assistant Secretary General				
Personnel	14,385.0	14,827.8	442.80	3.1%
Non Personnel	3,593.3	3,642.8	49.50	1.4%
Sub Total	<u>17,978.3</u>	<u>18,470.6</u>	<u>492.30</u>	2.7%
Autonomous and/or Decentralized Entities				
Personnel	3,569.8	3,711.3	141.50	4.0%
Non Personnel	4,664.5	4,728.7	64.20	1.4%
Sub Total	<u>8,234.3</u>	<u>8,440.0</u>	<u>205.70</u>	2.5%
Secretariat for Legal Affairs				
Personnel	2,762.6	2,953.2	190.60	6.9%
Non Personnel	734.1	744.2	10.10	1.4%
Sub Total	<u>3,496.7</u>	<u>3,697.4</u>	<u>200.70</u>	5.7%
Secretariat for Multidimensional Security				
Personnel	3,575.6	3,678.7	103.10	2.9%
Non Personnel	602.1	610.4	8.29	1.4%
Sub Total	<u>4,177.7</u>	<u>4,289.1</u>	<u>111.39</u>	2.7%
Secretariat for Political Affairs				
Personnel	3,298.4	3,445.5	147.10	4.5%
Non Personnel	347.5	352.3	4.80	1.4%
Sub Total	<u>3,645.9</u>	<u>3,797.8</u>	<u>151.90</u>	4.2%
Executive Secretariat for Integral Development				
Personnel	9,436.4	9,746.8	310.40	3.3%
Non Personnel	8,188.4	8,301.2	112.80	1.4%
Sub Total	<u>17,624.8</u>	<u>18,048.0</u>	<u>423.20</u>	2.4%
Secretariat for External Relations				
Personnel	3,309.8	3,474.5	164.70	5.0%
Non Personnel	454.9	461.1	6.20	1.4%
Sub Total	<u>3,764.7</u>	<u>3,935.6</u>	<u>170.90</u>	4.5%
Secretariat for Administration and Finance				
Personnel	10,165.2	10,588.6	423.40	4.2%
Non Personnel	517.7	524.7	7.00	1.4%
Sub Total	<u>10,682.9</u>	<u>11,113.3</u>	<u>430.40</u>	4.0%
Basic Infrastructure and Common Costs				
Non Personnel	12,062.9	12,229.0	166.10	1.4%
Sub Total	<u>12,062.9</u>	<u>12,229.0</u>	<u>166.10</u>	
Total	<u>\$ 87,500.0</u>	<u>\$ 90,125.0</u>	<u>\$ 2,625.0</u>	3.0%

Figure 6
 2009 Approved Program-Budget, by Chapter – Regular Fund
 (in millions)

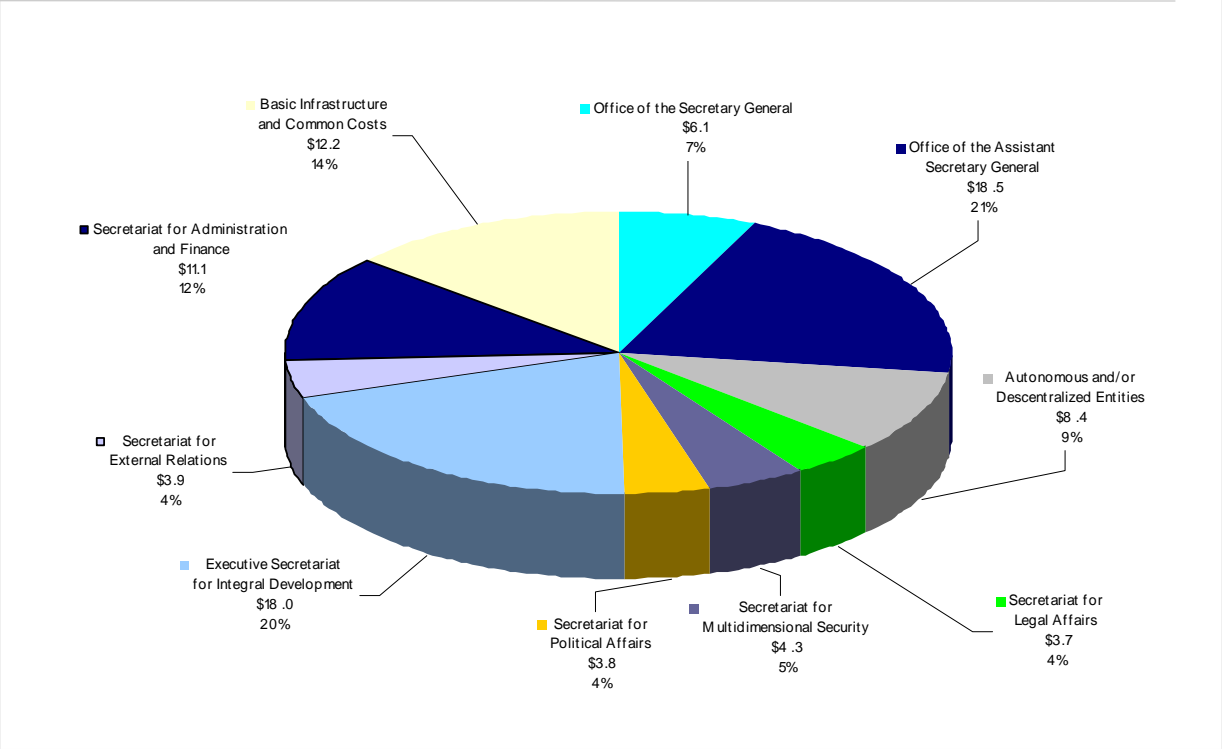


Table 6
Number of posts by Category – Regular Fund

Category	2006	2007	2008	2009
Professionals and above				
SG	1	1	1	1
ASG	1	1	1	1
D02		5	6	8
D01	10	10	11	6
P05	65	86	78	76
P04	92	74	79	84
P03	71	71	85	86
P02	44	47	49	51
P01	11	16	22	28
Sub Total	295	311	332	341
General Services				
G07	7	9	7	6
G06	74	74	85	85
G05	56	49	43	47
G04	36	41	37	34
G03	34	35	32	31
G02	1	1	1	1
G01	3	2	2	2
Sub Total	211	211	207	206
Total	506	522	539	547

Table 7
Number of posts by Priority Area – Regular Fund

Priority Area	2006	2007	2008	2009
Democracy and Governance	39	43	43	45
Human Rights	24	31	29	29
Integral Development	94	93	99	99
Multidimensional Security	18	20	29	29
Policy Direction	47	51	57	58
Support for the Member States	161	162	161	166
Administration	123	122	121	121
Total	506	522	539	547

Table 8
Number of posts by Chapter – Regular Fund

Category	Chapters										Total	
	1	2	3	4	5	6	7	8	9	10		
Professionals and above												
SG	1											1
ASG		1										1
D02	1	1		1	1	1	1	1	1			8
D01			2		1	1	1	1				6
P05	12	18	4	4	8	5	16	3	6			76
P04	4	36	2	6	2	4	14	5	11			84
P03	8	16	9		10	9	11	4	19			86
P02	5	4	4	6		1	13	5	13			51
P01	3	3	5			3	6	1	7			28
Sub Total	34	79	26	17	22	24	62	20	57	-		341
General Services												
G07	1				1		1		3			6
G06	4	33	1	2	3	1	12	5	24			85
G05	3	14	2	4	3	1	4	4	12			47
G04	3	11	8	4			2	1	5			34
G03	1	25							5			31
G02				1								1
G01	2											2
Sub Total	14	83	11	11	7	2	19	10	49	-		206
Total	48	162	37	28	29	26	81	30	106	-		547

1 Office of the Secretary General
2 Office of the Assistant Secretary General
3 Autonomous and/or Decentralized Entities
4 Secretariat for International Legal Affairs
5 Secretariat for Multidimensional Security
6 Secretariat for Political Affairs
7 Executive Secretariat for Integral Development
8 Secretariat for External Relations
9 Secretariat for Administration and Finance
10 Basic Infrastructure and Common Costs

Table 9
 2009 Approved Program-Budget – Expenditure budget of the Regular, Specific and Voluntary Funds, by object of expenditure and Chapter
 (in thousands)

Chapter	Object of Expenditure									Subtotal 2-9	Total
	1	2	3	4	5	6	7	8	9		
	Personnel Recurrent	Personnel Non- Recurrent	Fellowship s	Travel	Documents	Equipment and Supplies	Buildings Maintenance	Performance Contracts	Other Costs		
1 Office of the Secretary General	\$ 6,199.4	\$ -	\$ -	\$ 850.0	\$ 311.7	\$ 103.2	\$ 1.1	\$ 2,104.0	\$ 152.1	\$ 3,522.0	\$ 9,721.4
2 Office of the Assistant Secretary General	14,960.5	3.7	-	555.0	184.6	491.9	600.6	2,730.0	346.7	4,912.5	19,873.0
3 Autonomous and/or Decentralized Entities:	6,030.4	-	244.1	770.1	59.8	165.8	113.3	1,040.6	3,656.6	6,050.3	12,080.7
4 Secretariat for International Legal Affairs	3,291.5	0.7	-	286.5	54.7	78.5	61.1	766.4	53.7	1,301.6	4,593.1
5 Secretariat for Multidimensional Security	7,857.8	-	-	3,998.9	355.0	2,108.1	129.0	13,364.1	1,661.3	21,616.5	29,474.3
6 Secretariat for Political Affairs	5,101.4	8.5	-	3,545.4	400.4	1,227.6	542.8	13,331.2	1,161.0	20,217.0	25,318.4
7 Executive Secretariat for Integral Developpr	11,452.5	-	7,052.8	3,481.9	472.9	714.8	171.1	22,470.0	7,388.2	41,751.7	53,204.2
8 Secretariat for External Relations	3,694.5	-	-	55.0	175.2	68.5	-	473.1	39.5	811.3	4,505.8
9 Secretariat for Administration and Finance	12,967.9	-	-	3.4	23.4	176.2	-	571.3	83.4	857.7	13,825.6
10 Basic Infrastructure and Common Costs	-	1,418.6	-	464.2	-	767.2	6,814.9	3,634.0	414.2	13,513.1	13,513.1
Total	\$ 71,555.9	\$ 1,431.5	\$ 7,296.9	\$ 14,010.4	\$ 2,037.7	\$ 5,901.9	\$ 8,433.9	\$ 60,484.7	\$ 14,956.7	\$ 114,553.7	\$ 186,109.6

Table 10
 2009 Approved Program-Budget – Expenditure budget of the Regular Fund, by object of expenditure and Chapter
 (in thousands)

Chapter	1 Personnel Recurrent	2 Personnel Non- Recurrent	3 Fellowship s	4 Travel	Object of Expenditure					9 Other Costs	Subtotal 2-9	Total
					5 Documents	6 Equipment and Supplies	7 Buildings Maintenance	8 Performance Contracts	9 Other Costs			
1 Office of the Secretary General	\$ 5,596.1	\$ -	\$ -	\$ 206.1	\$ 35.2	\$ 72.4	\$ 0.4	\$ 82.8	\$ 111.1	\$ 508.0	\$ 6,104.1	
2 Office of the Assistant Secretary General	14,827.8	1.6	-	244.8	129.9	410.5	600.6	1,979.0	276.4	3,642.8	18,470.6	
3 Autonomous and/or Decentralized Entities:	3,711.3	-	28.1	271.6	59.8	70.9	13.9	627.8	3,656.6	4,728.7	8,440.0	
4 Secretariat for International Legal Affairs	2,953.2	0.7	-	189.5	49.7	78.2	61.1	311.3	53.7	744.2	3,697.4	
5 Secretariat for Multidimensional Security	3,678.7	-	-	189.6	53.6	72.9	-	150.0	144.3	610.4	4,289.1	
6 Secretariat for Political Affairs	3,445.5	0.5	-	56.0	81.4	13.4	-	140.9	60.1	352.3	3,797.8	
7 Executive Secretariat for Integral Developpr	9,746.8	-	7,052.8	325.0	80.1	118.6	-	535.1	189.6	8,301.2	18,048.0	
8 Secretariat for External Relations	3,474.5	-	-	25.0	140.8	52.9	-	216.2	26.2	461.1	3,935.6	
9 Secretariat for Administration and Finance	10,588.6	-	-	3.4	23.4	176.2	-	238.3	83.4	524.7	11,113.3	
10 Basic Infrastructure and Common Costs	-	1,418.6	-	464.2	-	767.2	5,530.9	3,634.0	414.2	12,229.1	12,229.1	
Total	\$ 58,022.5	\$ 1,421.4	\$ 7,080.9	\$ 1,975.2	\$ 653.9	\$ 1,833.2	\$ 6,206.9	\$ 7,915.4	\$ 5,015.6	\$ 32,102.5	\$ 90,125.0	

Table 11
 2009 Approved Program-Budget – Expenditure budget of the Specific and Voluntary Funds, by object of expenditure and Chapter
 (in thousands)

Chapter	Object of Expenditure										Subtotal 2-9	Total
	1	2	3	4	5	6	7	8	9			
	Personnel Recurrent	Personnel Non- Recurrent	Fellowship s	Travel	Documents	Equipment and Supplies	Buildings Maintenance	Performance Contracts	Other Costs			
1 Office of the Secretary General	\$ 603.3	\$ -	\$ -	\$ 643.9	\$ 276.5	\$ 30.8	\$ 0.7	\$ 2,021.2	\$ 41.0	\$ 3,014.0	\$ 3,617.3	
2 Office of the Assistant Secretary General	132.7	2.1	-	310.2	54.7	81.4	-	751.0	70.3	1,269.7	1,402.4	
3 Autonomous and/or Decentralized Entities	2,319.1	-	216.0	498.5	-	94.9	99.4	412.8	-	1,321.6	3,640.7	
4 Secretariat for International Legal Affairs	338.3	-	-	97.0	5.0	0.3	-	455.1	-	557.4	895.7	
5 Secretariat for Multidimensional Security	4,179.1	-	-	3,809.3	301.4	2,035.2	129.0	13,214.1	1,517.0	21,006.1	25,185.2	
6 Secretariat for Political Affairs	1,655.9	8.0	-	3,489.4	319.0	1,214.2	542.8	13,190.3	1,100.9	19,864.7	21,520.6	
7 Executive Secretariat for Integral Development	1,705.7	-	-	3,156.9	392.8	596.2	171.1	21,934.9	7,198.6	33,450.5	35,156.2	
8 Secretariat for External Relations	220.0	-	-	30.0	34.4	15.6	-	256.9	13.3	350.2	570.2	
9 Secretariat for Administration and Finance	2,379.3	-	-	-	-	-	-	333.0	-	333.0	2,712.3	
10 Basic Infrastructure and Common Costs	-	-	-	-	-	-	1,284.0	-	-	1,284.0	1,284.0	
Total	\$ 13,533.4	\$ 10.1	\$ 216.0	\$ 12,035.2	\$ 1,383.8	\$ 4,068.7	\$ 2,227.0	\$ 52,569.3	\$ 9,941.1	\$ 82,451.2	\$ 95,984.6	

Table 12
 General Summary by object of expenditure of the Approved Program-Budget
 (in thousands)

	EXECUTION		APPROVED		PERCENT CHANGES						
	2006	2007	2008	2009	2007/06	2008/07	2009/08				
	\$	%	\$	%							
Personnel											
01. Approved Posts	\$49,032.9	62.5	\$52,637.8	66.8	\$55,833.5	63.8	\$58,022.5	64.4	7.4	6.1	3.9
Subtotal	49,032.9	62.5	52,637.8	66.8	55,833.5	63.8	58,022.5	64.4	7.4	6.1	3.9
Personnel Non Recurrent											
02. Non-recurrent personnel cc	2,971.4	3.8	1,283.9	1.6	1,407.1	1.6	1,421.4	1.6	(56.8)	9.6	1.0
Subtotal	2,971.4	3.8	1,283.9	1.6	1,407.1	1.6	1,421.4	1.6	(56.8)	9.6	1.0
Non personnel											
03. Fellowships	4,109.2	5.2	1,727.6	2.2	6,984.7	8.0	7,080.9	7.9	(58.0)	304.3	1.4
04. Travel	1,776.8	2.3	1,941.4	2.5	1,948.5	2.2	1,975.2	2.2	9.3	0.4	1.4
05. Documents	564.9	0.7	627.8	0.8	645.0	0.7	653.9	0.7	11.1	2.7	1.4
06. Equipment and Supplies	1,558.9	2.0	1,747.0	2.2	1,808.2	2.1	1,833.2	2.0	12.1	3.5	1.4
07. Buildings and Maintenance	5,705.1	7.3	5,388.5	6.8	6,122.6	7.0	6,206.9	6.9	(5.6)	13.6	1.4
08. Performance Contracts	7,777.0	9.9	8,086.4	10.3	7,808.1	8.9	7,915.4	8.8	4.0	(3.4)	1.4
09. Others	4,935.2	6.3	5,308.0	6.7	4,942.3	5.6	5,015.6	5.6	7.6	(6.9)	1.5
Subtotal	26,427.2	33.7	24,826.8	31.5	30,259.4	34.6	30,681.1	34.0	(6.1)	21.9	1.4
Total	\$78,431.6	100.0	\$78,748.6	100.0	\$87,500.0	100.0	\$90,125.0	100.0	0.4	11.1	3.0

Participation in the 2009 total budget relative to:		
	\$	%
REGULAR FUND	\$ 90,125.0	48.4
VOLUNTARY FUND	5,997.0	3.2
SPECIFIC FUNDS	89,987.5	48.4
Total	\$ 186,109.6	100.0

vi. Trends and projections of the Regular Fund

Figure 7
Approved Program-Budgets versus Value of Program-Budgets adjusted for inflation since 1999
(in millions)

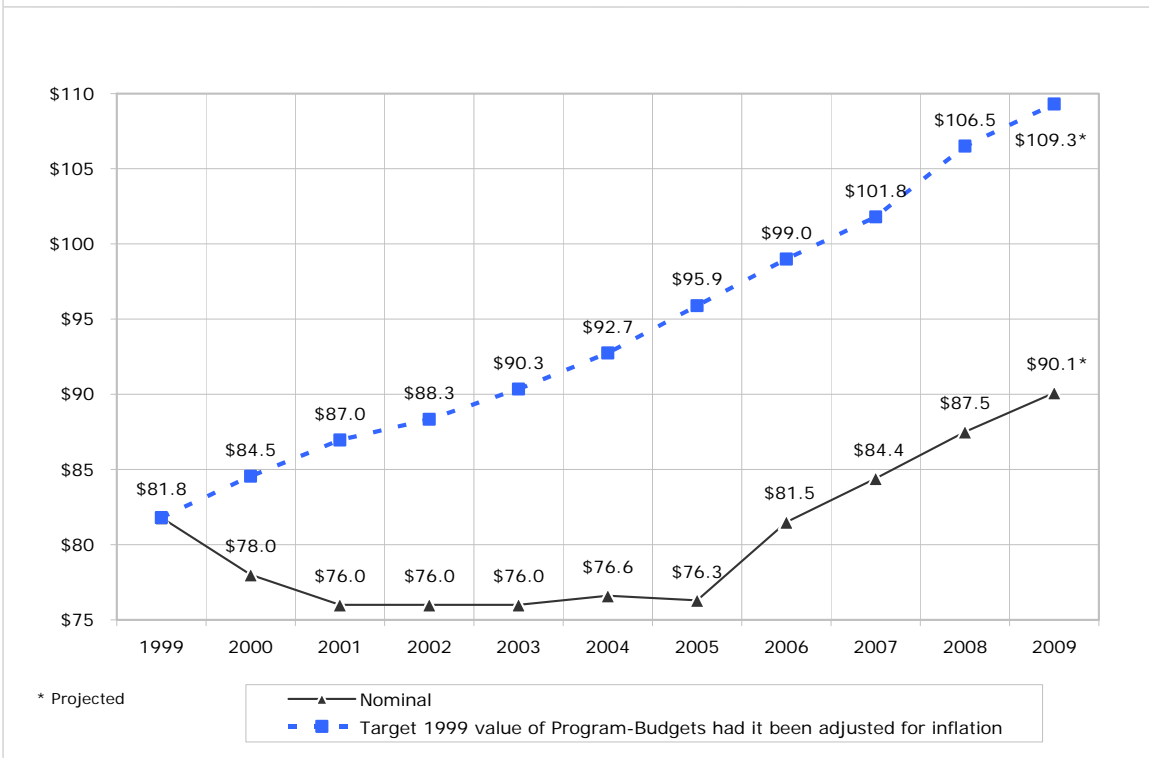
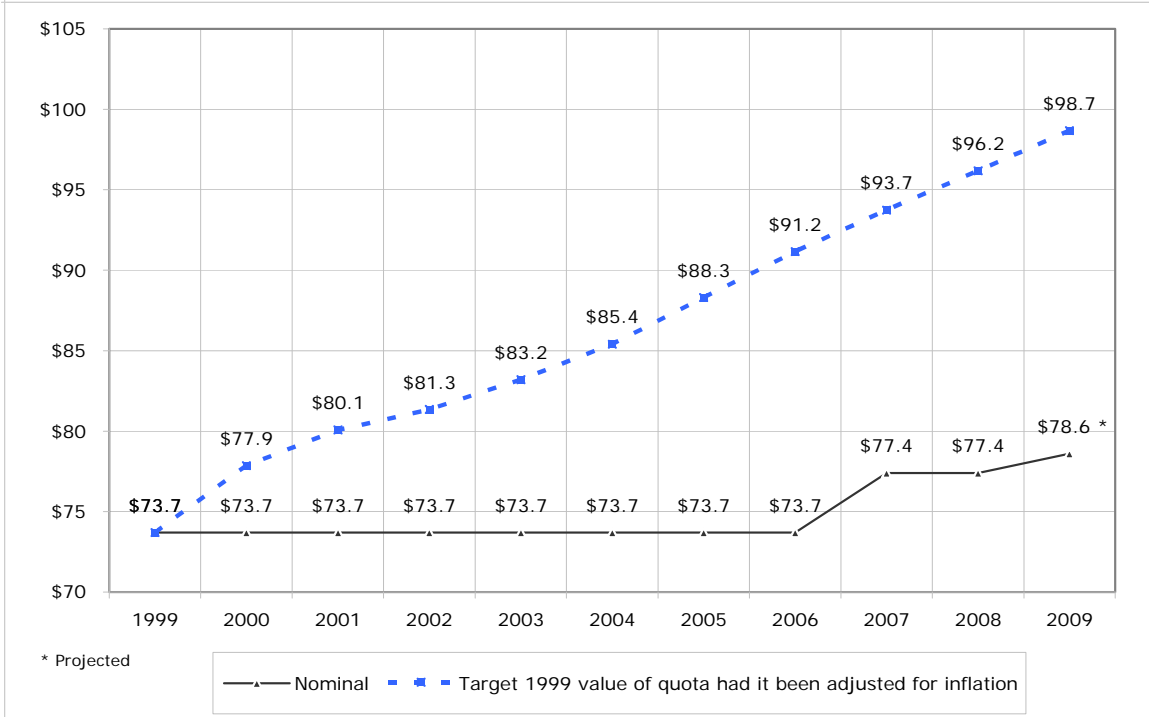


Figure 8
Approved Quotas and Approved levels for 2009 versus Value of quota adjusted for inflation since 1999
(in millions)



2009 APPROVED PROGRAM BUDGET

Figure 9
 Budgetary Evolution of Approved Posts and total Personnel Count from 1999 to 2009
 (in millions and number of positions, respectively)

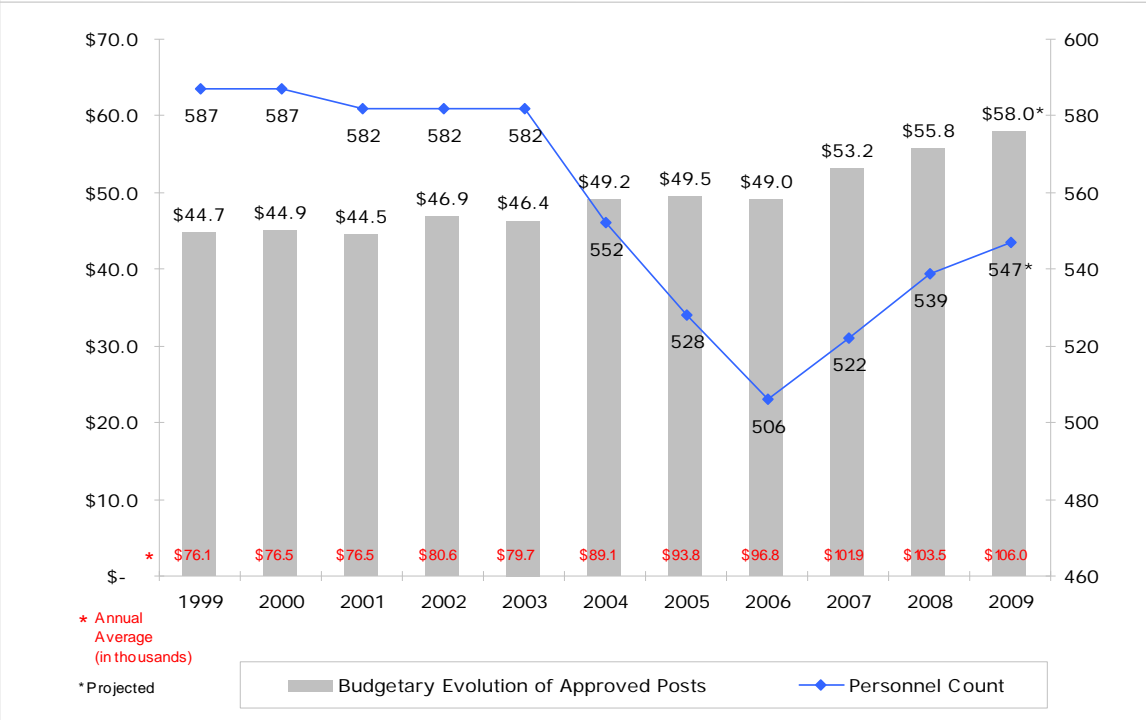


Figure 10
 Regular Fund Quota Assessment 1999 - 2009 versus Quota collection 1999 - 2007
 (in millions)

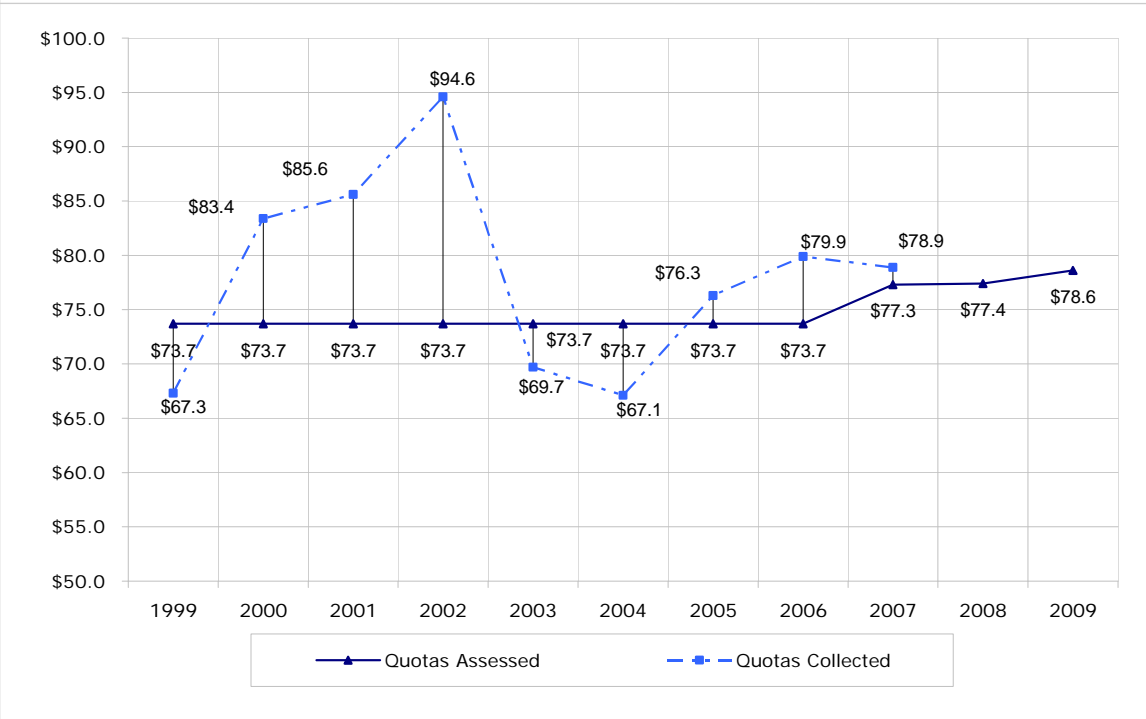
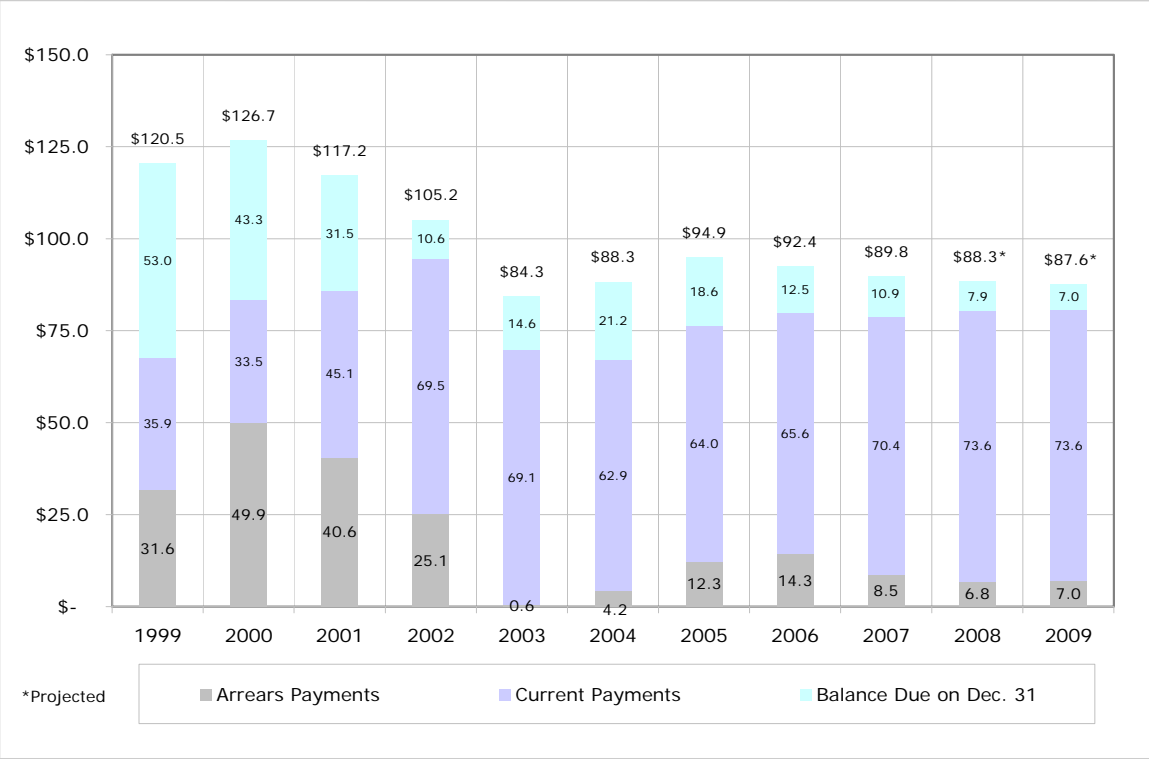


Figure 11
 Regular Fund quota collections from 1999 to 2007 and projection 2008 - 2009
 (in millions)



vii. Financing of the 2009 Approved Program-Budget

Table 13
Financing of the 2009 Approved Program-Budget
(in thousands)

	<u>2008</u>	<u>2009</u>
	<u>Approved</u>	<u>Approved</u>
Sources of Financing		
Quota Assessments	\$ 76,107.0 ^{a)}	\$ 78,593.0 ^{b)}
Indirect Cost Recovery (ICR)	2,500.0	2,500.0
Administrative and Technical Support (FEMCIDI)	780.4	780.4
Other Income (rent, interest and miscellaneous)	1,419.6	1,500.0
	<u>\$ 80,807.0</u>	<u>\$ 83,373.4</u>
To be financed through overquotas, prompt payment credit waiver and/or Reserve Subfund	6,693.0	6,751.6
	<u>\$ 87,500.0</u>	<u>\$ 90,125.0</u>

a) Total 2008 quota assessment, including overquota = \$77,447.9.

b) Quota assessment per quota scale in AG/RES. 1 (XXXIV-E/07) plus a 3.0% increase in quota base.

viii. The Reserve Subfund

Table 14
2008 and 2009 Reserve Subfund projections
(in millions)

	<u>2007</u> Actual ^{a)}	<u>2008</u> Approved ^{b)}	<u>2009</u> Projected ^{b)}
Income	81.9	87.5	90.1
Expenditures and Obligations	80.2	87.5	90.1
Operating Balance	<u>1.7</u>	<u>0.0</u>	<u>0.0</u>
Beginning Reserve Sub-fund Balance (January 1)	<u>13.8</u> 15.5	<u>17.0</u> 17.0	<u>17.0</u> 17.0
Less:			
Restricted for Fellowships (2006)	(1.8)	-	-
Restricted for Fellowships (2007)	(2.2)	-	-
Restricted for 2008 Regular Fund financing pursuant to AG/RES. 1 (XXXIII-E/07)	<u>(5.4)</u>	<u>-</u>	<u>-</u>
	6.1	17.0	17.0
 Quotas receivable pending at December 31, 2007	 10.9	 -	 -
 Reserve Subfund at December 31, 2007	 <u><u>17.0</u></u>	 <u><u>17.0</u></u>	 <u><u>17.0</u></u>
Notes:			
a) Actual 2007 Operating Results (unaudited) of the Reserve Sub-fund.			
b) Assumes that in 2008 and 2009 all income will be received and expended.			

ix. General Summary by Chapter

CHAPTER 1 - OFFICE OF THE SECRETARY GENERAL

MISSION AND ORGANIZATIONAL STRUCTURE

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.

The Office of the Secretary General (OSG) shall consist of the following dependencies:

1. The Office of the Chief of Staff of the Secretary General:
 - a. The Press Department;
 - b. The Department of Planning, Control, and Evaluation;
 - c. The Department of Legal Services; and
 - d. The Office of Protocol.
2. The Summits Secretariat.

OPERATIONAL GOALS

Following are the 2009 Operational Goals by Subprogram:

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code	Quantitative		DESCRIPTION
	Unit of Measurement	Quant.	
Subprog.	Goal		

1.SECRETARY GENERAL

12A. OFFICE OF THE SECRETARY GENERAL

12A	1			Policy management of the General Secretariat
TOTAL 12A. OFFICE OF THE SECRETARY GENERAL			1 GOAL	

12B. SUMMITS SECRETARIAT

12B	1	Document	1	Annual Report of the Summits Secretariat to the SG
12B	2	Publication	1	Publication of civil society recommendations to member states
12B	3			Technical secretariat services to SIRG
12B	4			Technical secretariat services to CISC
12B	5	Meeting	4	Coordination of Joint Summit Working Group
12B	6	Publication	2	Publication of implementation of Summit mandates
12B	7	Meeting	4	Forums for civil society dialogue on Summit mandates
12B	8	Program	1	Selection and financing of projects executed by civil society organizations in the areas of human rights, strengthening of democracy, citizen participation, and sustainable development
12B	9	Meeting	8	Forums for civil society dialogue in the framework of ministerial meetings
12B	10	Meeting	3	Meeting of Negotiation in the Quest for Points of Consensus on the rights of indigenous peoples
12B	11	Plan	1	Development of a communications strategy for the Summits process
12B	12			Management of fundraising to promote Summit activities
12B	13			Web page management – Summits, Civil Society, States, Transportation
12B	14			Administrative management of the Summits Secretariat
12B	15	Document	1	Annual operating plan
TOTAL 12B. SUMMITS SECRETARIAT				

12C. PRESS DEPARTMENT

12C	1	Broadcasts	250	Latest news (news clips)
12C	2			Network of contacts with communications media
12C	3			Guaranteed press coverage of events and SG and ASG missions
12C	4			Administrative management of the Department
12C	5	Document	1	Annual operating plan
TOTAL 12C. PRESS DEPARTMENT			5 GOALS	

12D. DEPARTMENT OF PLANNING, CONTROL, AND EVALUATION

12D	1	Computer program	1	Enlarged and updated planning, control, and evaluation system
12D	2	Computer program	1	Management dashboard version 2
12D	3	Computer program	1	Enlarged and updated project formulation module
12D	4	Computer program	1	Enlarged and updated project monitoring module

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

1. SECRETARY GENERAL

12D	5	Database	1	Enlarged and updated performance benchmarks database
12D	6	Computer program	1	Enlarged and updated project management module
12D	7	Document	6	Development and updating of technical and regulatory instruments for project management and planning and oversight
12D	8			Administration of the Spain Fund
12D	9	Document	1	Program GOALS, 2011 budget
12D	10	Document	1	Administration of overall strategic plan
12D	11	Document	1	2011 operating plan of the DPCE
12D	12	Document	1	2010 annual operating plan of the GS
12D	13			Coordination of and technical assistance to the Project Evaluation Committee
12D	14			Technical assessment of project proposals
12D	15	Document	4	Quarterly progress reports on execution of 2009 AOP
12D	16	Document	4	Quarterly progress reports on project execution
12D	17			Monitoring and evaluation of project outcomes
12D	18			Maintenance and updating of projects database
12D	19	Workshop	4	Training in use of internal control and strategic evaluation instruments, for 100 people in all
12D	20	Process	65	Operational and budgetary planning, 2011
12D	21	Workshop	2	Training in project management, for 50 people
12D	22	Workshop	6	Training in the use of project formulation, monitoring, and evaluation instruments, for 200 people in all
12D	23	Workshop	2	Training in the use of project formulation and monitoring instruments for GS offices in member states, for 40 people in all
12D	24	Presentation	2	Presentation on project management for representatives of missions of member states and observers (50 people in all)
12D	25	Presentation	2	Presentation on the dashboard for representatives of missions of member states and observers (50 people in all)
12D	26	Workshop	2	Training in use of project formulation and monitoring instruments at the request of officials in member countries (for 60 people in all)
12D	27			Management of fundraising to develop planning, control, and evaluation instruments.
12D	28			Administrative management of planning, control, and evaluation

TOTAL 12D. DEPARTMENT OF PLANNING, CONTROL, AND EVALUATION 28 GOALS

12E. DEPARTMENT OF LEGAL SERVICES

12E	1	Legal opinion	1200	Legal advisory services to dependencies of GS, specialized organizations, and political organs
12E	2	Unit	500	Agreements and contracts prepared, reviewed and/or negotiated
12E	3	Legal opinion	6	Legal services provided to entities associated with OAS
12E	4	Unit	10	Representation in (judicial and extrajudicial) disputes, including negotiation of conciliatory agreements and special investigations
12E	5			Administrative management of the Department
12E	6	Document	1	Annual operating plan
12E	7			GS legal system database maintained and kept up to date
12E	8	Process	10	Comprehensive review of regulatory provisions
12E	9			Management of fundraising to promote legal advisory services

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

1.SECRETARY GENERAL

TOTAL 12E. DEPARTMENT OF LEGAL SERVICES 9 GOALS

12F. OFFICE OF PROTOCOL

12F	1			Protocol services to the SG, member countries, and political organs
12F	2	Process	1500	Accreditations of representatives, Secretary General, and Assistant Secretary General, and follow-up
12F	3	Queries	350	Handling queries on protocolary matters
12F	4	Events	100	Events organized for GS and diplomatic community
12F	5			Assistance in preparing to celebrate centennial
12F	6			Administrative management of the Office
12F	7	Document	1	Annual operating plan
12F	8			Coordination of diplomatic security services
12F	9	Event	215	Rooms and other areas for cultural and social events

TOTAL 12F. OFFICE OF PROTOCOL 9 GOALS

Table 15
Chapter 1 – Office of the Secretary General
(in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
12A-Office of the Secretary General				
Personnel	\$ 1,571.8	\$ -	\$ -	\$ 1,571.8
Non Personnel	281.9	-	-	281.9
Sub Total	<u>1,853.7</u>	<u>-</u>	<u>-</u>	<u>1,853.7</u>
12B-Summits Secretariat				
Personnel	632.2	239.9	-	872.1
Non Personnel	55.1	2,186.6	-	2,241.7
Sub Total	<u>687.3</u>	<u>2,426.5</u>	<u>-</u>	<u>3,113.8</u>
12C-Press Department				
Personnel	846.7	-	-	846.7
Non Personnel	54.7	250.0	-	304.7
Sub Total	<u>901.4</u>	<u>250.0</u>	<u>-</u>	<u>1,151.4</u>
12D-Department of Planning, Control and Evaluation				
Personnel	896.4	363.4	-	1,259.8
Non Personnel	26.8	548.4	-	575.2
Sub Total	<u>923.2</u>	<u>911.8</u>	<u>-</u>	<u>1,835.0</u>
12E-Department of Legal Services				
Personnel	1,090.2	-	-	1,090.2
Non Personnel	26.4	29.0	-	55.4
Sub Total	<u>1,116.6</u>	<u>29.0</u>	<u>-</u>	<u>1,145.6</u>
12F-Office of Protocol				
Personnel	558.8	-	-	558.8
Non Personnel	63.1	-	-	63.1
Sub Total	<u>621.9</u>	<u>-</u>	<u>-</u>	<u>621.9</u>
Total Personnel	5,596.1	603.3	-	6,199.4
Total Non Personnel	508.0	3,014.0	-	3,522.0
Total	<u>\$ 6,104.1</u>	<u>\$ 3,617.3</u>	<u>\$ -</u>	<u>\$ 9,721.4</u>

Table 16

General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 1 - OFFICE OF THE SECRETARY GENERAL
(in thousands)

	EXECUTION		APPROVED		APPROVED 2009 \$	PERCENT CHANGES			
	2006 %	2007 %	2008 %	2009 %		2007/06	2008/07	2009/08	
Personnel									
01. Approved Posts	\$ 4,834.0	89.7	\$ 5,386.5	89.2	\$ 5,596.1	91.7	11.4	(1.0)	5.0
Personnel Non Recurrent									
02. Non-recurrent personnel costs	-	-	-	-	-	-	-	-	-
Non personnel									
03. Fellowships	0.7	0.0	1.6	0.0	-	-	124.0	(100.0)	-
04. Travel	226.9	4.2	252.6	4.2	206.1	3.4	11.3	(19.5)	1.4
05. Documents	7.6	0.1	25.5	0.4	35.2	0.6	235.5	36.1	1.4
06. Equipment and Supplies	47.0	0.9	54.4	0.9	72.4	1.2	15.7	31.3	1.4
07. Buildings and Maintenance	1.4	0.0	3.5	0.1	0.4	0.0	157.0	(88.6)	2.5
08. Performance Contracts	132.9	2.5	149.7	2.5	82.8	1.4	12.6	(45.4)	1.4
09. Others	138.0	2.6	168.1	2.8	111.1	1.8	21.8	(34.8)	1.4
Subtotal	554.5	10.3	655.4	10.8	508.0	8.3	18.2	(23.5)	1.4
Total	\$ 5,388.5	100.0	\$ 6,041.9	100.0	\$ 6,104.1	100.0	12.1	(3.5)	4.7

Table 17
 Chapter 1 – Office of the Secretary General – Approved posts, Regular Fund

Subprogram	Professionals and Above										General Services							
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Sub Total	G07	G06	G05	G04	G03	G02	G01	Sub Total
12A Office of the Secretary General	1		1		2	1	1	1	1	7	1	2	1	1	1	2	7	14
12B Summits Secretariat					1	1	2	1	1	6			1					7
12C Press Department					1		2	3		6			1	1				8
12D Department of Planning, Control and Evaluation					3	2			1	6								6
12E Department of Legal Services					4	2				6		1	1					8
12F Office of Protocol					1		2			3		1		1				5
Total	1		1		12	4	8	5	3	34	1	4	3	3	1	2	14	48

CHAPTER 2 – OFFICE OF THE ASSISTANT SECRETARY GENERAL

MISSION AND ORGANIZATIONAL STRUCTURE

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, including those expressly set out in this annex.

The Office of the Assistant Secretary General and its dependencies and staff are under the overall direction, supervision, and control of the Assistant Secretary General, who answers to the Secretary General, in accordance with the legal system of the Organization and with the provisions of this Executive Order.

1. The Office of the Assistant Secretary General is composed of the following dependencies:
2. The Office of the Chief of Staff of the Assistant Secretary General;
3. The Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs;
4. The Department of Conferences and Meetings;
5. The Coordinating Office for the Offices and Units of the General Secretariat in the Member States;
6. The Permanent Secretariat of the Inter-American Commission of Women (CIM);
7. The Columbus Memorial; and
8. The Secretariat of the Inter-American Committee on Ports.

OPERATIONAL GOALS

Following are the 2009 Operational Goals by Subprogram:

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

2. ASSISTANT SECRETARY GENERAL

OFFICE OF THE ASSISTANT SECRETARY GENERAL

22A	1			Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs
22A	2			Presidency of the Inter-American Committee on Emergency Situations including Natural Disasters
22A	3			Coordination of working groups for OAS activities and projects (e.g. Haiti)
22A	4			Management of the commission for preparing the Centennial Celebration of the OAS (2008-2010)
22A	5			Presidency of the Secretary General's commissions for procuring human and financial resources
22A	6			Political leadership activities of the Assistant Secretary General
22A	7			Coordination of cultural services (Colón Library and the Art Museum of the Américas)
22A	8			Coordination of specialized entities (CITEL, CIP, CIM, IIN)
22A	9	Document	1	Annual operating plan
22A	10			Maintaining institutional relationships with international and regional organizations and those of the Inter-American System
22A	11			Management of fundraising promote the activities of the Executive Office of the Assistant Secretary General

TOTAL 22A OFFICE OF THE ASSISTANT SECRETARY GENERAL

22B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY

22B	1			Coordination of administrative and substantive support to the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
22B	2			Technical assistance to the authorities of the General Assembly, the Meeting of Consultation, Permanent Council, and subsidiary organs
22B	3			Administration management of the Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs
22B	4	Document	1	Annual operating plan
22B	5			Development of new technologies for improving the operational efficiency of the General Assembly, the Permanent Council, and subsidiary organs

TOTAL 22B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY 5 GOALS

22C. DEPARTMENT OF CONFERENCES AND MEETINGS

22C	1	Session	40	Management and supply of conference services for external users
22C	2			Modernization and replacement of computers, copiers, and interpreting and communications equipment for OAS conferences and meetings (30% of assets)
22C	3			Updating the integration of the conference service systems
22C	4	Session	15	Management of conference services, infrastructure, and operations for the ordinary General Assembly
22C	5	Session	4	Management of conference services, infrastructure, and operations for the extraordinary General Assembly

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of Measurement	Quant.	
22C	6	Session	18	Management of conference services, infrastructure, and operations for ministerial meetings and Inter-American commissions
22C	7	Session	28	Management of conference services, infrastructure, and operations for CEPAC
22C	8	Session	160	Management of conference services, infrastructure, and operations for the Permanent Council and its subsidiary organs
22C	9	Session	28	Management of servicios, infraestructura, and operations of non-programmed conferences and meetings of the OAS
22C	10	Session	24	Management of services, infrastructure, and operations for meetings of the Secretary General area meetings
22C	11	Session	12	Management of services, infrastructure, and operations for meetings of special working groups (\$22,000 per day in the headquarters)
22C	12	Session	4	Management of services, infrastructure and operations of emerging ad hoc meetings (\$15,000 per day in the headquarters)
22C	13	Session	20	Management and supply of conference services, infrastructure, and operations for meetings of specialized groups (e.g. CITEL, IACHR, CICTE, CIM, CIFTA)
22C	14	Session	10	Management and supply of conference services, infrastructure and operations for special events organized by the SG
22C	15	Session	40	Management and supply of conference services, infrastructure, and operations for special events organized by permanent missions and/or observer countries
22C	16			Translation services
22C	17			Interpretation services
22C	18			Document reproduction services
22C	19			Document distribution services
22C	20	Document	1	Coordination of transcription services for official sessions of the General Assemblies and Meetings of Consultation.
22C	21			Administrative management of conference and meetings services and their financing
22C	22	Document	1	Annual operating plan of the Office of Conferences and Meetings
22C	23	Agreement	20	Negotiations with member states and other users for the signing of agreements and MOUs for holding conferences, meetings, events, and for the respective contribution of complementary resources to the Regular Fund
22C	24	Publication	4	Electronic publication (CD/DVD) of complete conferences of the General Assembly, Meetings of Consultation, and other meetings (minimum 500 units)
22C	25			Administration of the IDMS, OASES and other databases
22C	26			Training for SG staff in the use of IDMS, OASES and other systems
22C	27			Specialized training for the staff of the Office of Conferences on instruments and technology for conferences.
22C	28			Development of applications and data bases for modernizing the management of conferences and meetings.
22C	29			Updating and expanding the TRADOS system.
TOTAL 22C. DEPARTMENT OF CONFERENCES AND MEETINGS			29 GOALS	

22D. COORDINATING OFFICE FOR SECRETARIAT OFFICES IN MEMBER STATES

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

2. ASSISTANT SECRETARY GENERAL

22D	1			Assistance to the SG and the ASG on matters related to the operations of the SC Offices in Member States
22D	2	Document	112	OSGEM reports about the political and social situation in the headquarter countries
22D	3	Program	15	OSGEM support services for implementing projects on political matters
22D	4			OSGEM support services for OAS missions in the member countries
22D	5	Program	15	OSGEM support services for the implementation of development projects
22D	6	Program	10	OSGEM support services for the implementation of multidimensional security projects
22D	7			Administrative Support for the IACHR
22D	8			Administrative support from the OSGEMs to the CJI meetings
22D	9			Administrative support of the OSGEMs in the process of sending out the call for scholarship candidates and selecting them
22D	10			Coordination between the OSGEM and the SG areas
22D	11			Identification, consolidation, and validation of resources from different sources for administration of the OSGEMs
22D	12	Document	1	Annual operational plan
22D	13	Document	1	Evaluation of OSGEM activities and formulation of management recommendations
22D	14	Document	4	Administrative and budgetary supervision of OSGEM activities
22D	15			Representation of the SG before the governments of the Member States
22D	16			Representation of the SG before government authorities of Antigua & Barbuda
22D	17			Representation of the SG before the authorities of the Bahamas
22D	18			Representation of the SG before the authorities of Barbados
22D	19			Representation of the SG before the authorities of Belize
22D	20			Representation of the SG before the authorities of Bolivia
22D	21			Representation of the SG before the authorities of Costa Rica
22D	22			Representation of the SG before the authorities of Dominica
22D	23			Representation of the SG before the authorities of Ecuador
22D	24			Representation of the SG before the authorities of El Salvador
22D	25			Representation of the SG before the authorities of Grenada
22D	26			Representation of the SG before the authorities of Guatemala
22D	27			Representation of the SG before the authorities of Guyana
22D	28			Representation of the SG before the authorities of Haiti
22D	29			Representation of the SG before the authorities of Honduras
22D	30			Representation of the SG before the authorities of Jamaica
22D	31			Representation of the SG before the authorities of Mexico
22D	32			Representation of the SG before the authorities of Nicaragua
22D	33			Representation of the SG before the authorities of Panamá
22D	34			Representation of the SG before the authorities of Paraguay
22D	35			Representation of the SG before the authorities of Peru
22D	36			Representation of the SG before the authorities of the Dominican Republic
22D	37			Representation of the SG before the authorities of St. Kitts and Nevis
22D	38			Representation of the SG before the authorities of Saint Lucia

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

2. ASSISTANT SECRETARY GENERAL

22D	39			Representation of the SG before the authorities of St. Vincent and the Grenadines
22D	40			Representation of the SG before the authorities of Surinam
22D	41			Representation of the SG before the authorities of Trinidad and Tobago
22D	42			Representation of the SG before the authorities of Uruguay
22D	43			Representation of the SG before the authorities of Venezuela
22D	44			OSGEM administrative support in the processes of acquiring local goods and services in the member countries
22D	45	Process	3	OSGEM administrative support for TRIBAD meetings
22D	46	Workshop	2	Training for OSGEM staff
22D	47	Process		Instrument of Coordination (Rotation)

TOTAL 22D. COORDINATING OFFICE FOR OFFICES OF THE SECRETARIAT IN MEMBER STATES 47 GOALS

22E. PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN

22E	1	Documents	10	Reports and draft resolutions for the General Assembly
22E	2	Technical documents	5	Technical assistance to OAS organs on women migrants
22E	3	Technical documents		Recommendation for adding a gender perspective in cases of natural disasters
22E	4	Annual and biennial reports	10	Assistance to Secretary General and Assistant Secretary General on gender policy matters
22E	5	Meeting	4	Joint initiatives with Inter-American, governmental, and civil society organizations on empowerment, leadership, and parity
22E	6	Meetings	20	Strengthening the relationships of CIM with international organizations, NGOs and universities
22E	7	Meetings	10	Support to the meetings of the Steering Committee and working groups as well as to the Ministerial Meeting and the Assembly of Delegates
22E	8	Meeting	1	Consulting work with representatives of civil society and from the academic arena on the integration of gender
22E	9	Documents	20	Background documents for meetings of the Committee of Experts of MESECVI/CEVI and conferences of states party
22E	10	Technical documents	10	Technical assistance and training on matters related to human trafficking in coordination with the Department of Public Security
22E	11	Technical documents	10	Technical documents on gender based violence and its relationship with human trafficking
22E	12	Program	1	Compliance with the mandates on Protection of Human Rights of Migrants given to the CIM.
22E	13	Documents	30	Baseline documents for CIM meetings with international organizations, NGOs, and universities
22E	14	Documents/Reports	10	Technical reports and initiatives on FEMICIDE and FEMINICIDE
22E	15	Course	4	Training for government officials and NGO staff on the topic of women, peace, and security
22E	16	Projects	3	Development and implementation of projects on HIV and gender-based violence in the region

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of Measurement	Quant.	

2. ASSISTANT SECRETARY GENERAL

22E	17	Projects	5	Participation and Gender Equity in Municipal Public Finances in Nicaragua and other Central American countries
22E	18	Projects	10	Joint participation in gender projects with other international organizations and NGOs
22E	19	Documents	4	Followup on the mandates of the Summit of the Americas
22E	20			Technical Secretariat of the Followup Mechanism of the Belém do Pará Convention / MESECVI
22E	21			Maintenance and updating of the CIM webpage
22E	22			Annual operating plan
22E	23			Administrative management of CIM.
22E	24			Management of fundraising for the promotion of CIM activities
22E	25	Reports/ Meetings/ Projects	15	Development of initiatives to integrate the gender perspective in the various SG areas based on the Inter-American Plan of the CIM.

TOTAL 22E. PERMANENT SECRETARIAT OF THE INTERAMERICAN COMMISSION OF WOMEN 25 GOALS

22F. THE COLUMBUS MEMORIAL LIBRARY

22F	1	Publication	25000	Procurement, cataloguing, classification and exchange of bibliographical material
22F	2			Administration of donations for the Columbus Library
22F	3	Consultation	2000	Consulting services on references of the general public of the Library
22F	4	Event	5	Conferences and workshops in the library for students of different educational levels and for the public in general
22F	5	Event	15	Guided visits for groups of students and specialist at the Columbus Library
22F	6			Cooperation with local and international libraries
22F	7	Event	6	Management of exhibits at the Columbus Library
22F	8	Unit	2	Development of references indexes in Spanish and English for locating the resolutions of the Permanent Council and the technical publications of the OAS
22F	9			Management of the Hipólito Unanue Fund
22F	10			Administrative management of the Columbus Library
22F	11			Maintenance of the Columbus Library website
22F	12			Administration of databases for public and private electronic networks of the Columbus Library, in coordination with the Office of Computer Services
22F	13			Services of administration of archives and semi-active files of the Columbus Library
22F	14	Document	80000	Administration and conservation of official documents of the Columbus Library
22F	15	Consultation	6500	Reference consulting services for the SG, mission, and diplomatic community
22F	16	Unit	5000	Sale of historic publications, microfilm, and photographs under the Hipólito Unanue program
22F	17			Management of fundraising for the promotion of the activities of the Columbus library
22F	18	Consultation	75	Support to the Department of Legal Affairs on permission to use the intellectual property of the OAS
22F	19	Document	1	Annual operating plan

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code	Quantitative		DESCRIPTION
	Unit of Measurement	Quant.	
Subprog.	Goal		

2. ASSISTANT SECRETARY GENERAL

TOTAL 22F. THE COLOMBUS MEMORIAL LIBRARY 19 GOALS

22G. SECRETARIAT OF THE INTERAMERICAN COMMITTEE ON PORTS

22G	1			Service of the Technical Secretariat of the Inter-American Committee on Ports
22G	2	Event	1	Service of preparing and implementing the meeting of the Inter-American Committee on Ports
22G	3	Event	6	Service of preparing and implementing the meetings of the Executive Committee and the Consultative Technical Committees of the CIP
22G	4	Document	50	Preparation of technical proposals for the CIP meetings
22G	5	Event	7	CIP Forum on the Inter-American Dialogue on Ports
22G	6			Information networks on port issues of the CIP
22G	7	Publication	3	CIP Magazine
22G	8	Publication	12	Port information bulletins
22G	9	Event	1	Service of preparation, implementation and followup to the hemispheric conference on environmental protection at ports
22G	10	Course	10	Training of human resources on port management and CIP policy issues
22G	11	Event	3	Technical assistance for resolving port-related problems
22G	12			Fundraising for the Inter-American Committee on Ports
22G	13			Administrative management of the Secretariat of the Inter-American Committee on Ports
22G	14			Maintenance of CIP Website
22G	15	Document	1	Annual operating plan

TOTAL 22G. SECRETARIAT OF THE INTERAMERICAN COMMITTEE ON PORTS 15 GOALS

22H. GENERAL ASSEMBLY

22H	1	Meeting	1	Execution of the General Assembly
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TOTAL 22H. GENERAL ASSEMBLY 1 GOAL

22I. NON-PROGRAMMED OAS MEETINGS

	1	Meeting	28	Execution of non-programmed meetings
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TOTAL 22I. NON-PROGRAMMED MEETINGS OF THE OAS 1 GOAL

Table 18
Chapter 2 – Office of the Assistant Secretary General
(in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
22A-Office of the Assistant Secretary General				
Personnel	\$ 1,154.1	\$ -	\$ -	\$ 1,154.1
Non Personnel	181.9	400.0	-	581.9
Sub Total	<u>1,336.0</u>	<u>400.0</u>	<u>-</u>	<u>1,736.0</u>
22B-Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs				
Personnel	1,156.3	-	-	1,156.3
Non Personnel	33.8	-	-	33.8
Sub Total	<u>1,190.1</u>	<u>-</u>	<u>-</u>	<u>1,190.1</u>
22C-Department of Conferences and Meetings				
Personnel	4,391.6	-	-	4,391.6
Non Personnel	1,608.3	11.2	-	1,619.5
Sub Total	<u>5,999.9</u>	<u>11.2</u>	<u>-</u>	<u>6,011.1</u>
22D-Coordinating Office for the Offices and Units of the General Secretariat in the Member States				
Personnel	6,233.9	132.7	-	6,366.6
Non Personnel	1,033.6	-	-	1,033.6
Sub Total	<u>7,267.5</u>	<u>132.7</u>	<u>-</u>	<u>7,400.2</u>
22E-Permanent Secretariat of the Inter-American Commission of Women (CIM)				
Personnel	881.6	-	-	881.6
Non Personnel	255.1	404.5	-	659.6
Sub Total	<u>1,136.7</u>	<u>404.5</u>	<u>-</u>	<u>1,541.2</u>
22F-Columbus Memorial Library				
Personnel	835.5	-	-	835.5
Non Personnel	59.5	-	-	59.5
Sub Total	<u>895.0</u>	<u>-</u>	<u>-</u>	<u>895.0</u>
22G-Secretariat of the Inter-American Committee on Ports (CIP)				
Personnel	174.8	-	-	174.8
Non Personnel	8.0	454.0	-	462.0
Sub Total	<u>182.8</u>	<u>454.0</u>	<u>-</u>	<u>636.8</u>
22H-General Assembly				
Non Personnel	168.1	-	-	168.1
Sub Total	<u>168.1</u>	<u>-</u>	<u>-</u>	<u>168.1</u>
22I-OAS Unprogrammed Meetings				
Non Personnel	294.5	-	-	294.5
Sub Total	<u>294.5</u>	<u>-</u>	<u>-</u>	<u>294.5</u>
Total Personnel	14,827.8	132.7	-	14,960.5
Total Non Personnel	3,642.8	1,269.7	-	4,912.5
Total	<u>\$ 18,470.6</u>	<u>\$ 1,402.4</u>	<u>\$ -</u>	<u>\$ 19,873.0</u>

Table 19
 General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 2 - OFFICE OF THE ASSISTANT SECRETARY
 GENERAL
 (in thousands)

	EXECUTION		APPROVED		PERCENT CHANGES		
	2006 %	2007 %	2008 %	2009 %	2007/06	2008/07	2009/08
Personnel							
01. Approved Posts	\$13,217.0	\$13,922.3	\$14,385.0	\$14,827.8	5.3	3.3	3.1
Personnel Non Recurrent							
02. Non-recurrent personnel costs	-	0.5	1.6	1.6	100.0	247.8	1.3
Non personnel							
03. Fellowships	0.1	0.0	-	-	122.9	(100.0)	-
04. Travel	149.3	159.1	241.5	244.8	6.5	51.8	1.4
05. Documents	300.4	311.1	128.1	129.9	3.6	(58.8)	1.4
06. Equipment and Supplies	410.8	484.0	404.9	410.5	17.8	(16.3)	1.4
07. Buildings and Maintenance	422.7	455.0	592.4	600.6	7.6	30.2	1.4
08. Performance Contracts	1,533.0	1,588.9	1,952.1	1,979.0	3.6	22.9	1.4
09. Others	332.0	281.7	272.7	276.5	(15.1)	(3.2)	1.4
Subtotal	3,148.2	3,279.9	3,591.7	3,641.2	4.2	9.5	1.4
Total	\$16,365.2	\$17,202.6	\$17,978.3	\$18,470.6	5.1	4.5	2.7

Table 20
 Chapter 2 – Office of the Assistant Secretary General – Approved posts, Regular Fund

Subprogram	Professionals and Above							General Services							Sub Total				
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Sub Total	G07	G06	G05	G04		G03	G02	G01	Sub Total
22A Office of the Assistant Secretary General	1			1	2	1			2	7			1					1	8
22B Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs					1	6	1	1	9			2	2					4	13
22C Department of Conferences and Meetings				1	15	4	2		22		3	8	9	1				21	43
22D Coordinating Office for the Offices and Units of the General Secretariat in the Member States				12	17	1			30		28		24					52	82
22E Permanent Secretariat of the Inter-American Commission of Women (CIM)				1	2	2	1		6			1						1	7
22F Columbus Memorial Library				1		3			4		2	2						4	8
22G Secretariat of the Inter-American Committee on Ports (CIP)				1					1									1	1
Total	1	1	1	18	36	16	4	3	79		33	14	11	25			83	162	

CHAPTER 3 – AUTONOMOUS AND/OR DECENTRALIZED ORGANS, AGENCIES, ENTITIES, AND DEPENDENCIES

SECRETARIAT OF THE INTER-AMERICAN COURT OF HUMAN RIGHTS

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.

EXECUTIVE SECRETARIAT OF THE INTER-AMERICAN COMMISSION ON HUMAN RIGHTS

Mission and Organizational Structure

- 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.

SECRETARIAT OF THE ADMINISTRATIVE TRIBUNAL OF THE OAS

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

- Performs the functions assigned by the Administrative Tribunal under the Statute and Rules of Procedure of the Tribunal.
- 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.

OFFICE OF THE INSPECTOR GENERAL

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 and with the provisions of this Executive Order.

Functions

- The OIG performs the functions stipulated in Executive Order No. 95-05.
- Establishes a structure of posts that will ensure that the required outcomes are attained with the resources assigned.
- Prepares the Regular Fund proposed program-budget for its area.
- 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

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.

OPERATIONAL GOALS

Following are the 2009 Operational Goals by Subprogram:

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

3. AUTONOMOUS BODIES

32A. INTERAMERICAN COURT OF HUMAN RIGHTS

32A	1	Session	4	Technical and administrative secretariat services for the ordinary sessions of the Court.
32A	2	Session	2	Technical and administrative secretariat services for the extraordinary sessions of the Court
32A	3	Document	1	Annual Report to the General Assembly.
32A	4	Document	1	Annual Report to the CAJP.
32A	5	Meeting	1	Dialogue meeting of the Court with CAJP.
32A	6	Meeting	1	Informal dialogue of member states with the Court
32A	7	Meeting	22	Visits of the President, Vice-President, and/or Secretaries of the Court to member states and the Office of the Secretary General of the OAS .
32A	8	Meeting	1	Participation of the Secretariat of the Court in the meeting of the Constitutional Courts of Latin America
32A	9	Seminar	2	Training for public defender's offices
32A	10	Program	3	Training of judges or lawyers in Honduras, Costa Rica and the Dominican Republic
32A	11	Course	1	Bi-annual course for officials of the State about the Inter-American System for the protection of human rights.
32A	12	Consultation	10	Technical assistance for public and private users of the Inter-American System.
32A	13	Course	7	Training of public and private users of the Inter-American System.
32A	14	Publication	2	Six-monthly magazine "Diálogo Jurisprudencial."
32A	15			Updating of the book commemorating the XXX anniversary.
32A	16			Maintenance and updating of the Court's webpage.
32A	17	Publication	15	Publication of the jurisprudence of the Court.
32A	18	Publication	10	Issue and dissemination of press releases
32A	19	Person	5	Trained staff of the Court
32A	20			Modernization of the information technology system
32A	21			Strengthening the jurisdictional action capacity of the Secretariat of the Inter-American Court of Human Rights
32A	22	Project	1	Strengthening of the Joint Library of the Inter-American Court of Human Rights and the Inter-American Institute of Human Rights
32A	23			Administration of the Joint Library of the Inter-American Court of Human Rights and the Inter-American Institute of Human Rights
32A	24			Administrative management of the Executive Secretariat of the Inter-American Court of Human Rights
32A	25			Management of fundraising to promote the activities of the Court
32A	26	Document	1	Strategic plan of the Inter-American Court of Human Rights
32A	27	Document	1	Annual operating plan of the Inter-American Court of Human Rights
32A	28			Preparation and signing of cooperation agreements with inter-governmental organizations or other institutions that specialize in human rights
32A	29			Administration and updating of the database for consultations, complaints, contentious cases, supervision of performance, consultative opinions, and provisional measures before the Inter-American Court of Human Rights.
32A	30			Administration of the internship program of the Court.

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

3. AUTONOMOUS BODIES

32A	31			Maintenance and updating of accounting records
32A	32			Administration of accounting system.
32A	33			Maintenance and updating of the accounts catalogue
32A	34	Report	12	Preparation of financial-accounting reports for auditing and decision making.
32A	35			Maintenance, updating, and reconciliation of project accounts and donations to specific funds
32A	36			Estimation of resource requirements for personnel and non-personnel costs
32A	37			Development of budget guidelines in coordination with the Executive Secretary.
32A	38			Administration of the relationship with financial institutions
32A	39			Coordination of the delegation of banking authorities for all of the staff in and outside of headquarters
32A	40			Preparation, analysis, and presentation of the official financial status reports
32A	41			Certification of financial status for donors
32A	42			Administration of payroll for staff and Court members.
32A	43			Administration of the staff selection and hiring.
32A	44			Administration of personnel records
32A	45			Paperwork and procedures for visas, passports, work permits, travel documents and other related matters.
32A	46			Automatization and administration of institutional benefits
32A	47			Maintenance and support to administrative systems
32A	48			Services of maintenance of communications, voice, and data networks, and convergence with physical lines of communication and equipment.
32A	49			Maintenance of hardware and licenses
32A	50			Maintenance and updating of inventory of physical assets.
32A	51			Management of purchasing and contracting processes.
32A	52			Management of payment and billing processes.
32A	53			Organization and administration of purchase of airline tickets
32A	54			Message and mail services
32A	55			Management and administration of services of security, cleaning, and transportation.
32A	56	Vehicle	2	Vehicle maintenance
32A	57			Maintenance of the facilities of the Inter-American Court of Human Rights.
32A	58	Consultation	2000	Reference consulting services for the general public of the Library
32A	59	Unit	20	Procurement of bibliographical materials for the joint library of the Inter-American Court of Human Rights and the IIDH.
32A	60	Meeting	1	Coordination of meetings between the Inter-American Commission and Court of human rights
32A	61	Case	10	Analysis of applications for provisional measures.
32A	62	Case	6	Project for urgent and provisional measures.
32A	63	Case	40	Followup on provisional measures.
32A	64	Process	15	Convening hearings on cases, measures, and consultative opinions.
32A	65	Consultation	1	Processing and issuing consultative opinions.

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of Measurement	Quant.	

3. AUTONOMOUS BODIES

32A	66	Publication	3	Preparation, publication, and distribution of promotional and informational materials.
32A	67	Case	150	Receipt and processing of consultations and complaints.
32A	68	Case	12	Receipt, preliminary examination, and notification of charges brought.
32A	69	Case	12	Receipt and processing petitions and arguments and responses to charges brought. .
32A	70	Case	15	Analysis and assessment of evidence.
32A	71	Study	15	Writing studies on comparative law and jurisprudence
32A	72	Process	10	Writing and notification of resolutions calling for hearings and receiving evidence.
32A	73	Report	60	Preparation of draft rulings and resolutions
32A	74			Processing the correspondence for cases and provisional measures.
32A	75			Maintenance and updating of files.
32A	76	Report	100	Recording and filing records of Court sessions
32A	77	Case	30	Notification of Court rulings and resolutions.
32A	78	Case	20	Supervision of compliance with Court decisions.
32A	79	Case	3	Processing and issuing of requests to interpret rulings.
32A	80	Project	1	Maintenance and updating of digitization of files
32A	81	Document	1	Development of medium term adaptation plan for the organizational and management model of the Inter-American Court of Human Rights in response to the consolidation of the effective exercise of human rights in the Hemisphere.

TOTAL 32A. INTERAMERICAN COURT OF HUMAN RIGHTS 81 GOALS

32B. INTERAMERICAN COMMISSION OF HR AND ITS EXECUTIVE SECRETARIAT

32B	1	Report	1	The IACHR's general annual report on HR for the GA
32B	2	Session	3	Technical secretariat services for the ordinary sessions of the IACHR
32B	3	Session	1	Technical secretariat services for the extraordinary sessions of the IACHR
32B	4			Technical assistance on HR and other matters to other OAS bodies
32B	5			Writing of studies in accordance with the mandates of the OAS General Assembly
32B	6	Meeting	1	Coordination of meetings between the HR Commission and the Court.
32B	7	Event	60	Organization of and participation in meetings, workshops, and seminars on human rights.
32B	8	Case	350	Precautionary measures- evaluation of requests
32B	9	Case	15	Provisional measures- study of requests
32B	10			Development and application of human rights standards
32B	11	Petition	1	Petitions to the Inter-American Court for interpretation of HR treaties in effect for OAS member states- Consultative opinions
32B	12	Document	4	Reports on the HR situation of member states
32B	13	Document	4	Thematic reports of the IACHR
32B	14	Visit	4	Visits of the Commission to member states
32B	15	Visit	10	Executive visits of commissioners
32B	16	Visit	20	Visits of rapporteurs for specific issues

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

3. AUTONOMOUS BODIES

32B	17			Technical assistance to member states on matters of human rights and refining the institutional framework on human rights issues.
32B	18			Technical assistance to member states to assure the efficacy of the Inter-American System of Human Rights.
32B	19			Relationships with the media for the protection and promotion of human rights
32B	20	Publication	56000	Preparation, publication, and distribution of promotional and informational materials
32B	21	Project	4	Disseminating information about IACHR sessions
32B	22	Evaluation	1500	Receiving and evaluating complaints of violations of the American Convention on Human Rights and other instruments
32B	23	Case	300	Precautionary measures-- followup
32B	24	Case	60	Provisional measures-- followup
32B	25	Case	950	Processing the petitions in the admissibility phase before the IACHR
32B	26	Case	90	Report drafts on the admissibility of petitions
32B	27	Case	400	Processing cases in the merits phase before the IACHR
32B	28	Case	40	Draft reports on the substance or merit of the cases
32B	29	Case	150	Friendly settlement processes of IACHR cases
32B	30	Case	250	Followup on recommendations of the IACHR
32B	31	Matter	7000	Preparation and review of correspondence on active matters
32B	32	Evaluation	1500	Evaluation of procedurally delayed petitions
32B	33	Case	3	In situ investigation of complaints for the preparation of case reports
32B	34	Case	25	Preparation of cases and evidence annexes for the Inter-American Court
32B	35	Case	26	Participation in the proceedings of the cases before the Inter-American Court prior to the ruling
32B	36	Case	115	Followup on Inter-American Court rulings
32B	37	Applicants	100	Administration of the call for and review of applications and the selection of scholarship winners for the Rómulo Gallego program and other scholarships
32B	38	Scholarship holders	10	Scholarship holders of the Rómulo Gallego program and others trained in one-year internships in human rights.
32B	39	Applicants	100	Administration of the call for and review of applications and selection of interns
32B	40	Intern	30	Interns trained in three to six month practicums in human rights
32B	41			Administrative management of the Executive Secretariat of the Inter-American Commission of Human Rights
32B	42			Management of human rights programs and projects.
32B	43	Document	1	Strategic plan of the IACHR
32B	44	Document	1	Annual operational plan of the IACHR
32B	45	Agreements	4	Preparation and signing of cooperation agreements with intergovernmental bodies and other institutions that specialize in human rights
32B	46			Entering, updating, and maintaining the information on the IACHR web page
32B	47	Database	1	Administering and updating the database of petitions, cases, precautionary measures, and provisional measures before the IACHR

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

3. AUTONOMOUS BODIES

32B	48			Administration of the specialized library on human rights
32B	49	Project	1	Implementation of the project for digitalizing documents on the processing of individual petitions and cases
32B	50			Management of fundraising to promote the activities of the IACHR
32B	51			Administrative management of files
TOTAL 32B. INTERAMERICAN COMMISSION OF HR AND ITS EXECUTIVE SECRETARIAT				51 GOALS

32C. THE OAS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT

32C	1			Administrative management of the Administrative Tribunal
TOTAL 32C. OAS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT				1 GOAL

32D. OFFICE OF THE INSPECTOR GENERAL

32D	1			Observation in meetings of member states and of the SG/OAS related to the environment of internal supervision, including operational procedures and suggested changes in business methods..
32D	2			Drafts of revised operational guidelines
32D	3	Audit	3	Audits according to the recommendations of the member states, the Secretary General, and the Board of External Auditors, not contemplated in the OIG Work Plan.
32D	4	Audit	6	Audit of operations, procedures, and specific areas/ departments at headquarters.
32D	5	Audit	6	Audits of the OSGEM.
32D	6	Audit	2	Audits of the Projects of Specific Funds implemented in the member states where there is no OSGEM.
32D	7			Administrative management of auditing, including followup on pending recommendations of the auditing reports and other administrative tasks.
32D	8	Document	1	Annual operating plan
TOTAL 32D. OFFICE OF THE INSPECTOR GENERAL				8 GOALS

32E. BOARD OF EXTERNAL AUDITORS

32E	1			Administrative management of the Board of External Auditors
TOTAL 32E. BOARD OF EXTERNAL AUDITORS				1 GOAL

32F. THE ACADEMIC AND TECHNICAL STUDIES SCHOLARSHIP SELECTION COMMITTEE

32F	1			Administrative management of the Pan-American Development Foundation
TOTAL 32F. THE ACADEMIC AND TECHNICAL STUDIES SCHOLARSHIP SELECTION COMMITTEE				1 GOAL

32G. INTERAMERICAN DEFENSE BOARD

32G	1	Course	1	Courses of Advanced Studies in Security and Defense
32G	2	Course	1	Masters in Hemispheric Security and Defense (USAL)
32G	3	Course	1	Masters in International Relations
32G	4			Administrative management of advisory services in defense

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

3. AUTONOMOUS BODIES

32G	5			Administrative management of defense training
32G	6	Document	1	Annual Operational Plan
32G	7	Meeting	17	Technical secretariat services to the Council of Delegates
32G	8			Management of fundraising for promoting the activities of the IADB
32G	9			Advisory services for the de-mining program
32G	10	Document	3	Annual reports to the political bodies
32G	11			Maintenance of institutional relationships with member countries
32G	12	Document	34	Collection and dissemination of white papers on defense issues
32G	13	Database	1	Create a database for exchanging experiences via the internet on topics of humanitarian demining, management and destruction of weapons, humanitarian aid and assistance in times of disaster, and search and rescue

TOTAL 32G. INTERAMERICAN DEFENSE BOARD 13 GOALS

32H. PANAMERICAN DEVELOPMENT FOUNDATION

32H	1			Administrative management of the scholarship selection committee for technical and academic studies
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TOTAL 32H. PANAMERICAN DEVELOPMENT FOUNDATION 1 GOAL

Table 21
 Chapter 3 - Autonomous and/or Decentralized Organs, Agencies, Entities, and Dependencies
 (in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
32A-Inter-American Court of Human Rights				
Non Personnel	\$ 1,780.5	\$ -	\$ -	\$ 1,780.5
Sub Total	1,780.5	-	-	1,780.5
32B-Inter-American Commission on Human Rights and its Executive Secretariat				
Personnel	2,872.6	2,250.9	-	5,123.5
Non Personnel	873.5	1,321.6	-	2,195.1
Sub Total	3,746.1	3,572.5	-	7,318.6
32C-OAS Administrative Tribunal and its Secretariat				
Personnel	148.3	-	-	148.3
Non Personnel	53.0	-	-	53.0
Sub Total	201.3	-	-	201.3
32D-Office of the Inspector General				
Personnel	690.4	68.2	-	758.6
Non Personnel	258.7	-	-	258.7
Sub Total	949.1	68.2	-	1,017.3
32E-Board of External Auditors				
Non Personnel	175.2	-	-	175.2
Sub Total	175.2	-	-	175.2
32F-Academic and Technical Studies Scholarship Selection Committee				
Non Personnel	-	-	-	-
Sub Total	-	-	-	-
32G-Inter-American Defense Board				
Non Personnel	1,456.0	-	-	1,456.0
Sub Total	1,456.0	-	-	1,456.0
32H-Panamerican Development Foundation				
Non Personnel	131.8	-	-	131.8
Sub Total	131.8	-	-	131.8
Total Personnel	3,711.3	2,319.1	-	6,030.4
Total Non Personnel	4,728.6	1,321.6	-	6,050.2
Total	\$ 8,439.9	\$ 3,640.7	\$ -	\$ 12,080.6

Table 22
 General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 3 – AUTONOMOUS AND/OR DECENTRALIZED
 ORGANS, AGENCIES, ENTITIES, AND DEPENDENCIES
 (in thousands)

	EXECUTION		APPROVED		PERCENT CHANGES						
	2006 %	2007 %	2008 %	2009 %	2007/06 2008/07	2009/08					
Personnel											
01. Approved Posts	\$ 3,076.2	41.4	\$ 3,273.2	42.4	\$ 3,569.8	43.4	\$ 3,711.3	44.0	6.4	9.1	4.0
Personnel Non Recurrent											
02. Non-recurrent personnel cc	6.5	0.1	6.2	0.1	-	-	-	-	100.0	(100.0)	-
Non personnel											
03. Fellowships	0.1	0.0	3.1	0.0	27.7	0.3	28.1	0.3	2,125.0	802.1	-
04. Travel	162.9	2.2	145.0	1.9	268.0	3.3	271.7	3.2	(11.0)	84.8	1.4
05. Documents	54.6	0.7	48.1	0.6	59.0	0.7	59.8	0.7	(11.9)	22.8	1.4
06. Equipment and Supplies	77.9	1.0	74.1	1.0	69.9	0.8	70.9	0.8	(4.9)	(5.7)	1.4
07. Buildings and Maintenance	6.1	0.1	17.7	0.2	13.7	0.2	13.9	0.2	192.4	(22.7)	1.4
08. Performance Contracts	743.2	10.0	801.6	10.4	619.3	7.5	627.8	7.4	7.9	(22.7)	1.4
09. Others	3,304.8	44.5	3,353.4	43.4	3,606.9	43.8	3,656.6	43.3	1.5	7.6	1.4
Subtotal	4,349.6	58.5	4,443.0	57.5	4,664.5	56.6	4,728.7	56.0	2.1	5.0	1.4
Total	\$ 7,432.3	100.0	\$ 7,722.3	100.0	\$ 8,234.3	100.0	\$ 8,440.0	100.0	3.9	6.6	2.5

Table 23
 Chapter 3 - Autonomous and/or Decentralized Organs, Agencies, Entities and Dependencies – Approved posts, Regular Fund

Subprogram	Professionals and Above							General Services							Sub Total			
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Sub Total	G07	G06	G05	G04		G03	G02	G01
32B Inter-American Commission on Human Rights and its Executive Secretariat			1	4	1	6	3	3	18			1	2	8			11	29
32C OAS Administrative Tribunal and its Secretariat					1				1									1
32D Office of the Inspector General			1			3	1	2	7									7
Total			2	4	2	9	4	5	26			1	2	8			11	37

CHAPTER 4 - SECRETARIAT FOR LEGAL AFFAIRS

MISSION AND ORGANIZATIONAL STRUCTURE

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.

The SILA and its dependencies and staff are under the overall direction, supervision, and control of the Secretary for International Legal Affairs, who reports to the Secretary General, in accordance with the legal system of the Organization and with the provisions of this Executive Order.

The SILA is comprised of the Executive Office of the Secretary and the following dependencies:

1. The Department of International Law;
2. The Department of Legal Cooperation (Technical Secretariat for Legal Cooperation Mechanisms); and
3. The Department of Special Legal Programs.

The Secretary of Legal Affairs, in consultation with the Secretary General, shall name one of the directors of the area to perform the functions of Deputy Secretary for a renewable period of one year, in order to fulfill all the responsibilities and exercise the corresponding authority.

OPERATIONAL GOALS

Following are the 2009 Operational Goals by Subprogram:

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

4. SECRETARIAT FOR LEGAL AFFAIRS

42A. SECRETARIAT FOR LEGAL AFFAIRS

42A	1			Advisory services to the GA and the Meeting of Consultation on matters of international law
42A	2			Draft resolutions for the GA the PC and commissions on international legal issues
42A	3	Program	1	Program for training Legal Facilitators
42A	4			Management of financing for programs and projects related to international law
42A	5			Political institutional leadership of DAJI
42A	6			Management and supervision of the Inter-American Program of International Law
42A	7	Document	1	Annual Operational Plan for the area of international law
42A	8			Maintenance of relationships with other institutions in the field of international law
42A	9			Administration of the international law website
TOTAL 42A. SECRETARIAT FOR LEGAL AFFAIRS			9 GOALS	

42B. DEPARTMENT OF INTERNATIONAL LAW

42B	1	Meeting	2	Annual meetings of the Inter-American Juridical Committee (1 for 2 weeks/ 1 for 4 weeks)
42B	2			Services of technical secretariat and advisory services to the CAJP Working Group on Indigenous Peoples
42B	3			Services of the technical secretariat and advisory services to the CAJP Working Group on Racism
42B	4	Report	1	Technical Secretariat for Followup on the Action Program for Persons with Disabilities
42B	5	Document	2	Convention drafts for the CIDIP-VII: Consumer Protection and Guarantees for Movable Goods
42B	6			Resolution drafts for the GA, PC, and commissions on international legal issues
42B	7			Technical secretariat and advisory services for the regular meetings of CAJP
42B	8	Meeting	5	Technical secretariat and advisory services for the special meetings of CAJP: migrant workers; International Criminal Court; International Humanitarian Law; Access to Public Information; and Refugees
42B	9			Technical and administrative secretariat of the Committee on Persons with Disabilities
42B	10			Technical and administrative secretariat of the Inter-American Juridical Committee
42B	11			Technical Secretariat of Specialized Conferences
42B	12			Administration of the electronic network for information exchange on private international law
42B	13	Document	3	Dissemination of information about Inter-American System in entities like the American Society of International Law, UNIDROIT, International Law Association, etc. (participation in conferences and magazines)
42B	14	Agreement	3000	Administration of information on Inter-American treaties and bilateral agreements

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

4. SECRETARIAT FOR LEGAL AFFAIRS

42B	15	Agreement	130	Recording of new Inter-American treaties and bilateral agreements
42B	16	Event	20	Notification on states of emergency to States party to the American Convention on Human Rights
42B	17			Administration of data base on international juridical agenda of the OAS
42B	18			Technical Secretariat to the Followup Mechanism to the San Salvador Protocol
42B	19	Document	1	Legal advisory services to the Inter-American Program for Universal Civil Registry and the Right to Identity
42B	20	Project	1	Exchange network project between central authorities on civil, commercial and family matters
42B	21			Implementation of the Work Plan of the Secretary General on Migrant Workers
42B	22	Course	1	Planning and development of the annual course on international law in Río de Janeiro
42B	23	Course	1	Annual course on international law of the Inter-American Juridical Committee - Río de Janeiro
42B	24	Event	4	Planning and development of seminars of international law professors, subregional courses, courses for universities and training courses for diplomatic academies.
42B	25	Course	3	Planning, development, and publication of courses in international humanitarian law, migrant workers, access to public information, and refugees
42B	26	Publication	3	Publication of the course on international law, thematic series of the course, and seminars on international law
42B	27			Coordination of joint activities with the International Criminal Court and with the UNHCR
42B	28	Meeting	3	Legal advising of MOAS
42B	29	Sample	400	Administration of the distribution and sales of legal publications
42B	30			Administration of the data base on diplomatic academies
42B	31			Administrative management of programs and projects of international law
42B	32	Document	1	Annual operating plan for the area of international law
42B	33			Administration of fundraising to promote activities of international law

TOTAL 42B. DEPARTMENT OF INTERNATIONAL LAW 33 GOALS

42C. DEPARTMENT OF LEGAL COOPERATION

42C	1			Draft resolutions for the GA, PC, and commissions on international legal issues
42C	2			Technical secretariat of the bi-annual meetings of the Ministers of Justice and Attorneys General of the Americas (REMJA)
42C	3	Meeting	3	Technical secretariat of the meetings of central authorities and experts in mutual legal assistance on criminal and extradition matters and their working group
42C	4	Meeting	1	Technical secretariat for the group of governmental experts on cyber-crime
42C	5			Legal advisory services for CIFTA bodies

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

4. SECRETARIAT FOR LEGAL AFFAIRS

42C	6	Meeting	14	Technical and administrative secretariat of the Committee of Experts of MESICIC
42C	7	Meeting	1	Technical and administrative secretariat of the Conference of States Party of MESICIC
42C	8			Administration of the electronic network of MESICIC
42C	9			Administration of the Inter-American Network of Cooperation against Corruption
42C	10			Administration of the network for information exchange for mutual legal assistance on criminal matters and on extradition.
42C	11			Administration of the network for exchanging information on cyber-crime
42C	12	Report	12	National reports on the implementation of the Inter-American Convention against Corruption
42C	13	Report	1	Hemispheric report on the implementation of the Inter-American Convention against Corruption
42C	14	Project	10	Technical assistance for implementation of the MESICIC recommendations at the national level
42C	15			Followup and implementation of the recommendations of REMJA V and VI
42C	16	Workshop	2	Training in international cooperation against corruption
42C	17	Workshop	3	Training on managing the email network system securely
42C	18	Workshop	2	Training on cyber-crime matters
42C	19			Administrative management of the programs and projects of legal cooperation
42C	20			Annual operating plan
42C	21			Management of fundraising to promote activities of legal cooperation

TOTAL 42C. DEPARTMENT OF LEGAL COOPERATION 21 GOALS

42D. DEPARTMENT OF SPECIAL LEGAL PROGRAMS

42D	1	Presentation	2	Presentations on human rights issues to girls, boys and adolescents held before the Permanent Council.
42D	2			Advisory services to the Secretary General on regional policies for promoting and protecting human rights of girls, boys, adolescents, and the family.
42D	3	Report	2	Report to the General Assembly.
42D	4	Meeting	2	Dialogue carried out by representatives of the IIN Steering Council on a list of agreed topics
42D	5			Followup to the resolutions coming out of the XX Pan-American Congress on Boys, Girls, and Adolescents.
42D	6	Meeting	1	Work sessions with representatives of the IIN Steering Council held in different countries
42D	7	Study	1	Data bank of good governmental and non-governmental practices related to the rights of boys, girls, and adolescents, created and distributed.
42D	8			Attention to requests from the governing bodies for technical assistance on public policies related to children and adolescents.

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

4. SECRETARIAT FOR LEGAL AFFAIRS

42D	9			Attention to member states requests for technical assistance in creating political guidelines with a rights focus for the design and implementation of the National Action Plans.
42D	10			Training provided to member states on the rights focus for the design and implementation of the National Action Plans
42D	11			Attention to member states' requests for technical assistance on legal guidelines and implementation policies in thematic areas related to the Action Plan
42D	12			Training provided to member states focusing on legal norms and implementation policies in the thematic areas linked to the National Action Plans.
42D	13	Course	1	Virtual course on the Rights of Children is updated .
42D	14	Document	1	Study identifying good practices in independent monitoring systems for the human rights of boys, girls, and adolescents
42D	15	Seminars	3	Subregional seminars to promote and strengthen the creation of integral programs for children and adolescents.
42D	16	Workshop	1	Linkage with Centers that are participating in RIIN.
42D	17	Agreements	7	Cooperation agreements related to the human rights of girls, boys, and adolescents established with member states
42D	18	Agreements	4	Cooperation agreements in the area of the human rights of girls, boys, and adolescents established with international organizations.
42D	19		1	Technical support provided for children's participation in the media.
42D	20	Meetings	2	Meetings held to promote education and advocacy related to giving orientations on the rights of children in the juvenile criminal justice system
42D	21			Specialized webpage on international abduction of girls, boys, and adolescents is updated
42D	22	Bulletin	5	Specialized electronic bulletins on commercial sexual exploitation and other forms of violence against boys, girls, and adolescents are made available to the member states and to civil society
42D	23	Document	1	A comparative table focused on commercial sexual exploitation and other forms of violence against boys, girls, and adolescents is made available to the member states and to civil society
42D	24	Date base	1	A bank of good practices for confronting commercial sexual exploitation and other forms of violence against boys, girls, and adolescents is made available to member states and to civil society
42D	25	Network	1	Inter-American Network of Information and Cooperation on the International Abduction of Boys, Girls, and Adolescents is strengthened.
42D	26	Document	1	Document on the situation of children in the Americas is published
42D	27	Document	1	Annual report to the Secretary General on Commercial Sexual Exploitation of Girls, Boys, and Adolescents.
42D	28	Document	1	Comparative report on legislative practices linked to childhood and adolescence in coordination with the States and with civil society

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

4. SECRETARIAT FOR LEGAL AFFAIRS

42D	29			Member state requests for technical assistance to write reports of the Committee on the Rights of Children and attended to
42D	30			Training for member states on the application of a system for monitoring the rights of boys, girls, and adolescents
42D	31	Study	1	Experiences of children's participation in policies in the framework of the 2007-2011 Action Plan in at least 15 countries identified .
42D	32	Agreement	1	Strategic alliances created with specialists on the subject in the region.
42D	33	Seminars	8	Training for judges, defense, and prosecuting attorneys of at least 8 countries of the region on the administration of justice on the greater interest of the child and the Convention of the Rights of the Child
42D	34			The "Dr.Luis Morquio" Library is strengthened
42D	35			Administrative management of IIN
42D	36	Document	1	Annual operating plan of IIN.
42D	37			IIN website is maintained and updated
42D	38	Document	1	Communications products on non-violence are available
42D	39	Audiovisual Material	2	Audiovisual materials created on the rights of children for massive dissemination.
42D	40	Document	1	A Bulletin called "Infancia" [Childhood] is created and made available to the users.
42D	41	Document	1	Report identifying information on media regulations and successful experiences of non-violence
42D	42	Workshop	2	Ongoing training workshops for the IIN technical team emphasizing results-based management in the rights of children and adolescents
42D	43			Interactive virtual communications and exchange platform is being implemented for boys, girls and adolescents involved in organizations
42D	44	Data Base	1	Legal data base updated
42D	45		3	Documentary data base updated
42D	46			Management of fundraising to promote IIN activities

TOTAL 42D. DEPARTMENT OF SPECIAL LEGAL PROGRAMS 46 GOALS

Table 24
 Chapter 4 - Secretariat for Legal Affairs
 (in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
42A-Secretariat for Legal Affairs				
Personnel	\$ 569.4	\$ -	\$ -	\$ 569.4
Non Personnel	22.9	-	-	22.9
Sub Total	<u>592.3</u>	<u>-</u>	<u>-</u>	<u>592.3</u>
42B-Department of International Law				
Personnel	1,014.7	-	-	1,014.7
Non Personnel	335.4	-	-	335.4
Sub Total	<u>1,350.1</u>	<u>-</u>	<u>-</u>	<u>1,350.1</u>
42C-Department of Legal Cooperation				
Personnel	673.6	338.3	-	1,011.9
Non Personnel	18.3	342.0	-	360.4
Sub Total	<u>691.9</u>	<u>680.3</u>	<u>-</u>	<u>1,372.3</u>
42D-Office of the Director General of the Inter-American Children's Institute				
Personnel	695.5	-	-	695.5
Non Personnel	367.6	215.4	-	583.0
Sub Total	<u>1,063.1</u>	<u>215.4</u>	<u>-</u>	<u>1,278.5</u>
42E-Department of Special Legal Programs				
Personnel	-	-	-	-
Non Personnel	-	-	-	-
Sub Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Personnel	2,953.2	338.3	-	3,291.5
Total Non Personnel	744.2	557.4	-	1,301.6
Total	<u>\$ 3,697.4</u>	<u>\$ 895.7</u>	<u>\$ -</u>	<u>\$ 4,593.1</u>

Table 25

General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 4 - SECRETARIAT FOR LEGAL AFFAIRS
(in thousands)

	EXECUTION		APPROVED		APPROVED	PERCENT CHANGES	
	2006	2007	2008	2009		2007/06	2008/07
	\$	%	\$	%	\$	%	
Personnel							
01. Approved Posts	\$ 2,273.1	79.1	\$ 2,497.7	78.1	\$ 2,953.2	79.9	9.9 10.6 6.9
Personnel Non Recurrent							
02. Non-recurrent personnel cc	-	-	0.7	0.0	0.7	0.0	- - -
Non personnel							
03. Fellowships	0.3	0.0	1.4	0.0	-	-	436.7 (100.0) -
04. Travel	185.1	6.4	246.1	7.7	189.5	5.1	33.0 (24.1) 1.4
05. Documents	8.0	0.3	11.1	0.3	49.7	1.3	38.0 342.5 1.4
06. Equipment and Supplies	47.5	1.7	39.5	1.2	78.2	2.1	(16.9) 95.2 1.4
07. Buildings and Maintenance	111.7	3.9	111.2	3.5	61.1	1.7	(0.5) (45.8) 1.4
08. Performance Contracts	215.8	7.5	245.4	7.7	311.3	8.4	13.7 25.2 1.4
09. Others	31.3	1.1	47.7	1.5	53.7	1.5	52.5 11.0 1.4
Subtotal	599.6	20.9	702.4	21.9	743.5	20.1	17.1 4.4 1.4
Total	\$ 2,872.7	100.0	\$ 3,200.2	100.0	\$ 3,697.4	100.0	11.4 9.3 5.7

Table 26
 Chapter 4 - Secretariat for Legal Affairs – Approved posts, Regular Fund

Subprogram	Professionals and Above						General Services						Sub Total						
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Sub Total	G07	G06		G05	G04	G03	G02	G01	Sub Total
42A Secretariat for Legal Affairs			1		1		1			3		1						1	4
42B Department of International Law					1	3	1			5		1	3	1				5	10
42C Department of Legal Cooperation					1	2	2			5									5
42D Office of the Director General of the Inter-American Children's Institute					1	1	2			4		1	3	1				5	9
42E Department of Special Legal Programs																			
Total			1		4	6	6			17		2	4	4	1			11	28

CHAPTER 5 - SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

MISSION AND ORGANIZATIONAL STRUCTURE

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

The SMS and its dependencies and staff are under the overall direction, supervision, and control of the secretary for multidimensional security, who answers to the Secretary General, in accordance with the legal system of the Organization and with the provisions of this Executive Order.

The SMS is composed of the Executive Office of the Secretary for Multidimensional Security and the following dependencies:

1. The Department for the Coordination of Policies and Programs;
2. The Executive Secretariat of the Inter-American Drug Abuse Control Commission
3. The Secretariat of the Inter-American Committee against Terrorism ; and
4. The Department of Public Security.

The Secretary for Multidimensional Security, in consultation with the Secretary General, will name one of the directors of the area to perform the functions of Deputy Secretary for a period of one year, which is renewable, and to assume the corresponding responsibilities and authority.

OPERATIONAL GOALS

Following are the 2009 Operational Goals by Subprogram:

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

5. SUBSECRETARIAT FOR MULTIDIMENSIONAL SECURITY

52A. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

52A	1			Assistance to hemispheric organizations on the formulation of policies on diverse security issues
52A	2			Establish relationships of cooperation with different organs in the Inter-American systems, and with other public, private, national, regional, and international organizations with interests similar to those of the SSM.
52A	3			Institutional political leadership of the Subsecretariat of Multidimensional Security
52A	4	Document	1	Annual operating plan
52A	5			Management of fundraising to promote the activities of multidimensional security
TOTAL 52A. SECRETARIAT OF MULTIDIMENSIONAL SECURITY				5 GOALS

52B. DEPARTMENT FOR THE COORDINATION OF POLICIES AND PROGRAMS

52B	1			Advise and lend technical secretariat services to the Commission on Hemispheric Security
52B	2	Document	3	Creation of reports with analysis and situational assessments of the multiple aspects of security and defense in the hemisphere.
52B	3	Program	3	Formulation and management of programs on the multiple aspects of security in vulnerable areas, in coordination with JID
52B	4			Administrative management and coordination of activities and work plans of the areas under the direction of the Subsecretariat.
52B	5	Document	1	Annual operating plan
52B	6			Design mechanisms to strengthen cooperation with international and regional organizations in this area
52B	7			Management of fundraising for the promotion of policies and programs of multidimensional security
TOTAL 52B. DEPARTMENT FOR THE COORDINATION OF POLICIES AND PROGRAMS				7 GOALS

52C. EXECUTIVE SECRETARIAT OF CICAD

52C	1			Technical assistance to member states on the implementation of policies of best practices for alternative development
52C	2			Services of technical secretariat to CICAD (for sessions, political forum)
52C	3			Implementation of comprehensive research programs on drug-related matters
52C	4			Administer the process of evaluating the progress of member states in the fight against drugs (first phase of the V Round of Evaluation)
52C	5			Provide followup to the recommendations of the MEM (second phase of the IV Round of Evaluation)
52C	6			Implement the strengthening of the MEM process(GTI - promotion - visits)
52C	7	Process	10	Identification and assistance in the formulation of anti-drug policies and programs in member states.
52C	8			Strengthen the decentralization and deconcentration processes happening at the municipal level for drug policies in the hemisphere
52C	9	Meeting	1	Organization of meetings of the groups of experts (3) on issues of supply reduction
52C	10	Meeting	2	Meeting of group of experts on the control of assets laundering
52C	11	Workshop	15	Technical assistance and training for agents in accordance with the law on the control of drugs and chemicals, and related topics
52C	12	Workshop	16	Technical assistance and training for the treatment of people with drug addictions
52C	13	Project	5	Technical assistance to national drug watch groups in the hemisphere
52C	14	Process	9	Implement the strengthening and consolidation of the UIFs (Units of Financial Intelligence)
52C	15	Program	10	Training programs for judges, prosecuting attorneys, law enforcement agents, financial control agents, and financial institutions.
52C	16	Process	17	Strengthening of professional education programs in the area of health and other areas related to the topic of drugs in the universities of the hemisphere
52C	17	Process	3	Training and technical assistance programs to research organizations in the hemisphere
52C	18	Proposal	2	Implementation of postgraduate training programs on research for professionals in health and other areas related to the study of drugs in the hemisphere
52C	19	Process	4	Project for managing confiscated goods
52C	20			Technical assistance to member states to modernize national public institutions responsible for anti-drug programs and improve the operation and efficacy of the organizations that are part of the public anti-drug systems
52C	21			Implement the strengthening of civil society organizations that work on the issue of drugs

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of Measurement	Quant.	

5. SUBSECRETARIAT FOR MULTIDIMENSIONAL SECURITY

52C	22			Technical assistance and training for prevention of drug abuse
52C	23	Person	12	Training for CICAD staff
52C	24			Administrative management of CICAD
52C	25	Document	1	Annual operating plan
52C	26			Management of fundraising to promote CICAD activities
52C	27			Implement a seal of guarantee for alternative products from the Americas
TOTAL 52C. EXECUTIVE SECRETARIAT OF CICAD			27 GOALS	

52D. SECRETARIAT OF CICTE

52D	1			Technical secretariat services of CICTE
52D	2	Program	1	Evaluation and training in port security
52D	3	Program	1	Training in document security and prevention of falsification of documents
52D	4	Program	1	Training in airport security
52D	5	Program	1	Training on border control (migration and customs)
52D	6	Program	1	Training on cybernetic security
52D	7	Program	2	Training in legislative assistance and how to prevent the financing of terrorism
52D	8	Program	1	Training in security at recreational and tourist facilities
52D	9	Program	1	Simulations of terrorist acts for the formulation of security policies
52D	10			Administrative management of CICTE
52D	11	Document	1	Annual operating plan
52D	12			Management of fundraising for promoting CICTE activities
TOTAL 52D. SECRETARIAT OF CICTE			12 GOALS	

52E. DEPARTMENT OF PUBLIC SECURITY

52E	1			Technical secretariat services to the Technical Group on Transnational Organized Crime.
52E	2			Technical secretariat services to CIFTA
52E	3			Technical secretariat services to the Meeting of Ministers of the Interior and/or Public Security
52E	4			Technical secretariat services of the Inter-American Coalition for the Prevention of Violence
52E	5	Process	1	Anti mine action in Nicaragua.
52E	6			Anti-mine action in Ecuador and Peru
52E	7			Anti-mine action in Colombia- Unit for Emergency Humanitarian Demining
52E	8			Anti-mine action in Colombian- Humanitarian Demining Operations
52E	9	Process	3	Elimination of munitions and explosive remnants of war
52E	10			Technical assistance, strengthening capacities, and followup on mandates in the area of human trafficking
52E	11	Program	1	Technical assistance, strengthening capacities, and followup up on mandates in the area of transnational organized crime
52E	12	Program	1	Technical assistance, strengthening of capacities, and followup on mandates in the area of gangs
52E	13	Program	1	Technical assistance, strengthening of capacities, and followup on mandates in the area of police cooperation
52E	14			Technical assistance, strengthening of capacities, and followup on public security policies
52E	15	Program	1	Technical assistance, strengthening of capacities, and followup on mandates in the area of firearms, munitions, explosives, and other related materials
52E	16			Assistance to survivors of anti-personnel land mines in the Americas
52E	17			Administrative management of public security
52E	18			Annual operating plan
52E	19			Management of fundraising to promote public security activities
52E	20			Technical secretariat services for meetings on the issue of forensic investigation
TOTAL 52E. DEPARTMENT OF PUBLIC SECURITY			20 GOALS	

Table 27
Chapter 5 – Secretariat for Multidimensional Security
(in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
52A-Secretariat for Multidimensional Security				
Personnel	\$ 278.1	\$ -	\$ -	\$ 278.1
Non Personnel	31.1	-	-	31.1
Sub Total	<u>309.2</u>	<u>-</u>	<u>-</u>	<u>309.2</u>
52B-Department for the Coordination of Policies and Programs				
Personnel	545.5	171.7	-	717.2
Non Personnel	31.3	38.1	-	69.3
Sub Total	<u>576.8</u>	<u>209.8</u>	<u>-</u>	<u>786.5</u>
52C-Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)				
Personnel	1,548.8	2,113.9	-	3,662.7
Non Personnel	445.4	6,205.5	-	6,651.0
Sub Total	<u>1,994.2</u>	<u>8,319.4</u>	<u>-</u>	<u>10,313.7</u>
52D-Secretariat for the Inter-American Committee against Terrorism (CICTE)				
Personnel	203.2	935.2	-	1,138.4
Non Personnel	10.2	4,571.4	-	4,581.7
Sub Total	<u>213.4</u>	<u>5,506.6</u>	<u>-</u>	<u>5,720.1</u>
52E-Department of Public Security				
Personnel	1,103.1	958.3	-	2,061.4
Non Personnel	92.4	10,191.0	-	10,283.4
Sub Total	<u>1,195.5</u>	<u>11,149.3</u>	<u>-</u>	<u>12,344.8</u>
Total Personnel	3,678.7	4,179.1	-	7,857.8
Total Non Personnel	610.4	21,006.1	-	21,616.4
Total	<u>\$ 4,289.1</u>	<u>\$ 25,185.2</u>	<u>\$ -</u>	<u>\$ 29,474.2</u>

Table 28
 General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 5 - SECRETARIAT FOR
 MULTIDIMENSIONAL SECURITY
 (in thousands)

	EXECUTION		APPROVED		APPROVED	PERCENT CHANGES			
	2006	2007	2008	2009		2007/06	2008/07	2009/08	
	\$	%	\$	%	\$	%			
Personnel									
01. Approved Posts	\$ 2,127.4	83.9	\$ 3,125.6	84.3	\$ 3,575.6	85.6	46.9	14.4	2.9
Personnel Non Recurrent									
02. Non-recurrent personnel cc	-	-	0.1	0.0	-	-	100.0	-	-
Non personnel									
03. Fellowships	0.6	0.0	-	-	-	-	(100.0)	-	-
04. Travel	127.7	5.0	175.0	4.7	187.0	4.5	37.1	6.9	1.4
05. Documents	38.1	1.5	14.8	0.4	52.9	1.3	(61.2)	257.3	1.4
06. Equipment and Supplies	62.4	2.5	83.5	2.3	71.9	1.7	33.9	(13.9)	1.4
07. Buildings and Maintenance	3.6	0.1	1.7	0.0	-	-	(54.0)	(100.0)	-
08. Performance Contracts	144.3	5.7	255.6	6.9	148.0	3.5	77.1	(42.1)	1.4
09. Others	31.8	1.3	52.3	1.4	142.3	3.4	64.4	172.0	1.4
Subtotal	408.5	16.1	582.9	15.7	602.1	14.4	42.7	3.3	1.4
Total	\$ 2,535.9	100.0	\$ 3,708.6	100.0	\$ 4,177.7	100.0	46.2	12.6	2.7

Table 29
 Chapter 5 – Secretariat for Multidimensional Security Approved posts, Regular Fund

Subprogram	Professionals and Above										General Services							Sub Total	
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Sub Total	G07	G06	G05	G04	G03	G02	G01		Sub Total
52A Secretariat for Multidimensional Security			1							1			1					1	2
52B Department for the Coordination of Policies and Programs				1	2					3									3
52C Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)				3	1	6				10		1	2	1				4	14
52D Secretariat for the Inter-American Committee against Terrorism (CICTE)						1				1			1					1	2
52E Department of Public Security				3	1	3				7			1					1	8
Total			1	1	8	2	10			22		1	3	3				7	29

CHAPTER 6 - SECRETARIAT FOR POLITICAL AFFAIRS

MISSION AND ORGANIZATIONAL STRUCTURE

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.

The SPA, its dependencies, and its staff are under the overall direction, supervision, and control of the secretary for political affairs, who answers to the Secretary General, in accordance with the Organization's legal system and with the provisions of this Executive Order.

The SPA is composed of the Executive Office of the Secretary for Political Affairs and the following dependencies:

1. The Department of Electoral Cooperation and Observation;
2. The Department of Sustainable Democracy and Special Missions; and
3. The Department for State Modernization and Good Governance.

The Secretary for Political Affairs, in consultation with the Secretary General, shall name one of the directors of the area to perform the functions of deputy secretary for a renewable period of one year, in order to fulfill all the responsibilities and exercise the corresponding authority.

OPERATIONAL GOALS

Following are the 2009 Operational Goals by Subprogram:

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

6. SUBSECRETARIAT OF POLITICAL AFFAIRS

62A. SECRETARIAT FOR POLITICAL AFFAIRS

62A	1			Contribution to the report of the Secretary General to the GA on political affairs
62A	2	Report	2	Writing annual work plan and semester reports to the PC on SAP activities.
62A	3	Report	1	Preparation of the report on the State of Democracy in the Hemisphere
62A	4			Coordination of guidelines for policies and programs in political affairs with security, human rights, integral development, and other areas of the SG
62A	5			Maintaining relationships with international organizations related to political affairs
62A	6			Promotion and publicizing of SAP activities
62A	7	Plan	1	Formulation of the political affairs component in the strategic plan
62A	8			Coordination of policies, program, and projects between the various SAP areas
62A	9			Financial followup of SAP programs and projects
62A	10			Political institutional leadership of SAP
62A	11	Document	1	Annual operating plan
62A	12			Coordination of interinstitutional relationships
62A	13			Administration of SAP webpage
62A	14			Management of fundraising for the political affairs area

TOTAL 62A. SECRETARIAT FOR POLITICAL AFFAIRS 14 GOALS

62B. DEPARTMENT OF ELECTORAL COOPERATION AND OBSERVATION

62B	1	Report	6	Presentation of reports to the PC and to members states on election observation missions
62B	2			Consolidation of the mechanism for the institutionalization of a permanent program of election observations
62B	3	Mission	6	Execution of election observation missions
62B	4	Meeting	1	Inter-American Union of Electoral Organizations
62B	5	Program	2	Formulation of technical cooperation programs for institutional strengthening
62B	6	Program	3	Execution of technical cooperation programs for institutional strengthening
62B	7	Project	1	Horizontal cooperation project for modernizing registration for elections and electoral systems
62B	8	Program	1	Formulation of educational programs for institutional capacity in electoral organizations
62B	9	Project	6	Followup to the recommendations of the election observation missions in the post-election period
62B	10			Administrative management of the department
62B	11	Plan	1	Annual operating plan of the department
62B	12			Development of content for SAP webpage for the promotion of democracy
62B	13			Management of fundraising to promote the activities of the Department of Electoral Cooperation and Observation

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

6. SUBSECRETARIAT OF POLITICAL AFFAIRS

TOTAL 62B. DEPARTMENT FOR ELECTORAL COOPERATION AND OBSERVATION 13 GOALS

62C. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS

62C	1	Report	12	Report in the area of their competency about the State of Democracy
62C	2	Report	12	Report to the GA on crisis situations or deterioration in democratic conditions
62C	3	Document	12	Periodic analysis on situations that threaten or may threaten democracy
62C	4			Development of the OAS response capacity in situations of political and institutional crisis
62C	5	Mission	4	Carrying out exploration missions to make recommendations on the course of action in potential crisis situations
62C	6	Mission	4	Support for the execution of special missions to prevent and resolve crises
62C	7			Followup and evaluation of the current political moment vis-à-vis democracy in the region
62C	8			Administration of a network of experts on democracy-related topics in order to obtain information and their occasional participation in special missions
62C	9	Event	2	Disseminate information on new methodologies and publicize the OAS role in preventing, managing, and resolving crises
62C	10	Program	2	Formulation of technical assistance programs for conflict prevention and resolution
62C	11	Project	2	Implementation of new projects for developing technical and institutional capacities in conflict prevention and resolution
62C	12			Management of fundraising for sustainable democracy activities and the Fund for Peace
62C	13			Administrative management of the area of sustainable democracy
62C	14	Plan	1	Annual operating plan in the area of sustainable democracy
62C	15			Development of content material for the SAP webpage in the area of crisis prevention and special missions
62C	16			Workshops to train SG staff on conflict management and crosscutting themes

TOTAL 62C. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS 16 GOALS

62D. DEPARTMENT OF STATE MODERNIZATION AND GOOD GOVERNANCE

62D	1	Document	1	Conduction of an assessment of tax reform and its impact on the redistribution of income and social spending in the region
62D	2			(61D) (17) Technical secretariat services to RIAD
62D	3	Website	1	Updating a tool for consulting on successful anti-corruption mechanisms and practices in the hemisphere
62D	4	Meeting		(61D) (18) Service of preparing the V Ministerial Meeting of the RIAD-biannual event
62D	5			Advisory and design services and implementation of workshops for legislators and public officials on issues of decentralization, transparency, and anti-corruption

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

6. SUBSECRETARIAT OF POLITICAL AFFAIRS

62D	6	Meeting	2	Regional forums for exchanging experiences and for inter-parliamentary cooperation and legislative harmonization in areas of common interest.
62D	7	Program	1	(61D) (31) Horizontal cooperation program for exchanging experiences on decentralization, local governments, and citizen participation among members of RIAD, with a focus on democratic governance.
62D	8	Design	1	Design of a region program on quality management in public administration
62D	9	Program	1	Subregional support program to member countries for the establishment of the right to access public information
62D	10	Document	1	Program of cooperation with regional parliaments to promote access to public information
62D	11	Program	1	Subregional support program to countries in prevention and management of conflicts of interest in public service
62D	12	Program	1	Program of support to legislative institutions: national and regional activities to promote inter-parliamentary dialogue and cooperation, strengthening and modernization
62D	13			Technical assistance for the management of projects related to inter-parliamentary cooperation and legislative modernization
62D	14	Workshop	4	Professional practicums, workshops, and participation in election observer missions for youth
62D	15	Publication	2	Research on new information and development of expertise on legislative matters
62D	16			Administrative management of the department
62D	17	Document		Annual operating plan
62D	18			Management of fundraising resources for citizenship development activities

TOTAL 62D. DEPARTMENT OF STATE MODERNIZATION AND GOOD GOVERNANCE 18 GOALS

Table 30
 Chapter 6: Secretariat for Political Affairs
 (in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
62A-Secretariat for Political Affairs				
Personnel	\$ 812.0	\$ -	\$ -	\$ 812.0
Non Personnel	105.3	-	-	105.3
Sub Total	<u>917.3</u>	<u>-</u>	<u>-</u>	<u>917.3</u>
62B-Department of Electoral Cooperation and Observation				
Personnel	1,098.5	434.7	-	1,533.2
Non Personnel	95.3	6,084.8	-	6,180.1
Sub Total	<u>1,193.8</u>	<u>6,519.5</u>	<u>-</u>	<u>7,713.3</u>
62C-Department of Sustainable Democracy and Special Missions				
Personnel	888.8	922.1	-	1,810.9
Non Personnel	101.7	11,748.8	-	11,850.5
Sub Total	<u>990.5</u>	<u>12,670.9</u>	<u>-</u>	<u>13,661.4</u>
62D-Department of State Modernization and Good Governance				
Personnel	646.2	299.1	-	945.3
Non Personnel	50.0	2,031.2	-	2,081.1
Sub Total	<u>696.2</u>	<u>2,330.3</u>	<u>-</u>	<u>3,026.4</u>
Total Personnel	3,445.5	1,655.9	-	5,101.4
Total Non Personnel	352.3	19,864.7	-	20,217.0
Total	<u>\$ 3,797.8</u>	<u>\$ 21,520.6</u>	<u>\$ -</u>	<u>\$ 25,318.4</u>

Table 31
 General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 6 - SECRETARIAT FOR POLITICAL AFFAIRS
 (in thousands)

	EXECUTION		APPROVED		APPROVED	PERCENT CHANGES			
	2006	2007	2008	2009		2007/06	2008/07	2009/08	
	\$	%	\$	%	\$	%			
Personnel									
01. Approved Posts	\$ 3,189.7	86.4	\$ 3,449.2	82.7	\$ 3,445.5	90.7	8.1	(4.4)	4.5
Personnel Non Recurrent									
02. Non-recurrent personnel cc	-	-	11.7	0.3	0.5	0.0	-	(95.7)	2.0
Non personnel									
03. Fellowships	-	-	-	-	-	-	-	-	-
04. Travel	261.0	7.1	137.0	3.3	56.0	1.5	(47.5)	(59.7)	1.4
05. Documents	2.5	0.1	29.5	0.7	81.4	2.1	1,078.1	172.7	1.4
06. Equipment and Supplies	17.4	0.5	77.5	1.9	13.4	0.4	344.3	(83.0)	1.4
07. Buildings and Maintenance	43.9	1.2	15.3	0.4	-	-	(65.1)	(100.0)	-
08. Performance Contracts	114.1	3.1	193.1	4.6	140.9	3.7	69.2	(28.0)	1.4
09. Others	62.6	1.7	258.2	6.2	60.1	1.6	312.2	(77.0)	1.4
Subtotal	501.7	13.6	710.6	17.0	351.8	9.3	41.6	(51.2)	1.4
Total	\$ 3,691.3	100.0	\$ 4,171.4	100.0	\$ 3,797.8	100.0	13.0	(12.6)	4.2

Table 32
 Chapter 6: Secretariat for Political Affairs – Approved posts, Regular Fund

Subprogram	Professionals and Above							General Services							Sub Total					
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Sub Total	G07	G06	G05	G04		G03	G02	G01	Sub Total	
62A Secretariat for Political Affairs				1	1		2	1		5		1						1	6	
62B Department of Electoral Cooperation and Observation					1	2	4		1	8			1						1	9
62C Department of Sustainable Democracy and Special Missions					1	1	3		2	7										7
62D Department of State Modernization and Good Governance					2	2				4										4
Total	1	1	1	5	4	9	1	3	24		1	1	1				2	26		

CHAPTER 7 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

MISSION AND ORGANIZATIONAL STRUCTURE

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

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

SEDI's areas of activity are education and culture; science and technology; trade, tourism, and competitiveness; sustainable development; and social development and employment, on the basis of 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.

SEDI and its dependencies and staff are under the overall direction, supervision, and control of the executive secretary for integral development, who answers to the Secretary General, in accordance with the legal system of the Organization and with the provisions of this Executive Order.

SEDI is composed of the Executive Office of the Executive Secretary for Integral Development and the following dependencies:

1. The Department of Education and Culture;
2. The Department of Trade and Tourism;
3. The Department of Sustainable Development;
4. The Department of Social Development and Employment;
5. The Department of Science and Technology, and
6. The Department of Human Development.

The Executive Secretary for Integral Development, in consultation with the Secretary General, shall name one of the directors of the area to perform the functions of deputy secretary for a renewable period of one year, in order to fulfill all the responsibilities and exercise the corresponding authority.

OPERATIONAL GOALS

Following are the 2009 Operational Goals by Subprogram:

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72A. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72A	1			Preparation of SG reports on integral development for the political bodies
72A	2			Advisory and information services in the area of the universalization of civil identity to the PC and other political organs
72A	3			Technical secretariat services of the Inter-American Program on Education on Democratic Values and Practices in collaboration with the Departments of Education, Culture and Science and Technology
72A	4	Meeting	1	Meeting on the implementation of strategies for strengthening personal identity records
72A	5	Program	1	Inter-American Program for Universal Civil Registry and the Right to Identity.
72A	6			Participate in conferences and studies on the right to identity with other organizations in the hemisphere
72A	7	Project	4	Technical assistance projects on identity and civil registry (Honduras, Guatemala, El Salvador and OECS)
72A	8	Set	4	Design of workshops and pedagogical instruments (tool box) for governments and civil society (identity and civil registry)
72A	9	Project	1	Identity, Registration, and Citizen Participation Program (Spain Fund)
72A	10	Project	1	Project to modernize personal registration systems in Haití
72A	11			Technical secretariat of the Inter-American Council for Integral Development and its subsidiary organs
72A	12			Proposals for prioritizing political mandates in the field of integral development
72A	13			Coordination of policy guidelines and integral development programs with the areas of political affairs, multi-dimensional security, and human rights
72A	14	Meeting	3	Coordination of ministerial meetings and inter-American commissions in the area of integral development
72A	15			Maintaining relationships with international organizations working on integral development
72A	16			Maintaining relationship with organizations of the private sector and civil society that work on integral development.
72A	17			Reports on the implementation of policies and programs for the political bodies
72A	18			Reports on the implementation of policies and programs for the SG
72A	19			Coordination of the general implementation of the Strategic Plan for Integral Development
72A	20			Coordination of policies and technical cooperation services among the sectoral areas
72A	21			Services of executive coordination for the Foundation of the Americas
72A	22	Program	1	Execution of the OAS-ICA program for electronic government.
72A	23	Program	1	Execution of the OAS-ACDI program for integral development

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72A	24	Program	1	Technical assistance for strengthening institutions related to issues for which SEDI is responsible
72A	25			Financial followup on integral development projects
72A	26	Course	4	Human resources training (on-line e-government course)
72A	27			Management of fundraising for integral development projects
72A	28			Political leadership of the area of integral development
72A	29	Document	1	Annual operating plan
72A	30			Define and implement a communication and promotion strategy in coordination with the relevant areas of the Secretariat
72A	31			Integration of sectoral policies for integral development as related to strengthening democracy and multidimensional security and the preparation of instruments for the hemisphere.
72A	32			Technical secretariat of CIDI
72A	33			Technical secretariat of CEPCIDI, the subcommissions, and working groups
72A	34			Technical secretariat of the AICD Board of Directors
72A	35			Preparation of reports, background documents, and draft resolutions of CIDI and its subsidiary organs
72A	36			Coordination of the sectoral areas of SEDI in the provision of technical services for the calls to ministerial meetings
72A	37	Document	1	Report on voluntary contributions to FEMCIDI
72A	38			Analysis and selection of project profiles for FEMCIDI
72A	39	Document	1	Preliminary programming proposal FEMCIDI
72A	40	Document	1	Programming proposal-FEMCIDI
72A	41			Inter-sectoral coordination of ministerial meetings and inter-American meetings on matters of integral development (CIDI meetings)
72A	42			Followup on the implementation of the strategic plan
72A	43	Document	1	Report on the results of the FEMCIDI project to political bodies
72A	44	Meeting	1	Annual CENPES meeting
72A	45			Technical secretariat of CENPES
72A	46			Coordination of the technical and financial followup of the execution of FEMCIDI projects
72A	47			Coordination of field monitoring of the implementation of FEMCIDI projects
72A	48			Ex-post evaluation of the effectiveness and efficiency of FEMCIDI projects.
72A	49			Coordination of reports on cooperation for development
72A	50			Documentation of the commitment of FEMCIDI resources
72A	51			Integrated management and followup on the compliance with mandates for integral development

TOTAL 72A. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT 51 GOALS

72B. DEPARTMENT OF EDUCATION AND CULTURE

72B	1			Advisory services and technical assistance to political bodies in the followup to and implementation of the mandates of the summits and ministerial meetings on culture
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Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72B	2			Advisory services and technical assistance to the political bodies in the followup to and implementation of the mandates of the summits and ministerial meetings on education
72B	3			Technical secretariat of the Inter-American Committee on Culture and its authorities
72B	4			Technical secretariat of the Inter-American Committee on Education and its authorities.
72B	5	Document	10	Preparation of background documents for political bodies and technical documents in the areas of education and culture
72B	6			Advisory services and technical assistance to member states and other entities on matters of education
72B	7			Coordination of policies and activities in the areas of education and culture with other international organizations and with civil society
72B	8	Meeting	2	Preparatory and ministerial meeting of the Inter-American Meeting of Ministers of Education
72B	9	Meeting	1	Meeting of the Inter-American Committee on Culture
72B	10	Meeting	2	Meetings of the authorities of the Inter-American Committee on Education
72B	11	Meeting	3	Meeting of the authorities of the Inter-American Committee on Culture
72B	12	Network	1	Management and strengthening of the Inter-American Network of Teacher Educators
72B	13	Program	1	Program for education in democratic values and practices, including the meetings fo experts, horizontal cooperation workshop, and updating of web portal
72B	14	Project	1	On-line course on education for democracy for Caribbean educators
72B	15	Project	1	Certification for teachers in early childhood education
72B	16	Project	1	Early childhood education projects (policies and strategies for the successful transition of children to socialization and to school)
72B	17	Project	1	Preservation and protection of cultural heritage, including subregional workshops and documents
72B	18	Project	1	Culture, identity, and dignity, including workshops and documents
72B	19	Project	1	Culture and the creation of employment and fight against poverty, including workshops and documents.
72B	20	Project	1	Cultural diversity, including workshops and documents.
72B	21	Project	1	Cultural information systems, including development of a cooperation network
72B	22	Project	10	Technical assistance for the formulation, implementation, and evaluation of the summit projects and CIE projects in education
72B	23			Management of fundraising to promote activities in the areas of education and culture
72B	24			Administrative management of education and culture
72B	25	Document	1	Annual operating plan
72B	26	Project	1	Technical and political assistnace to the Regional Project of Educational Indicators (PRIE)

TOTAL 72B. DEPARTMENT OF EDUCATION AND CULTURE 26 GOALS

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72C. DEPARTMENT OF TRADE AND TOURISM

72C	1			Technical secretariat of the Special Committee on Trade and its Advisory Committee
72C	2	Document	5	Preparation of background documents for the political bodies in the area of Trade, Tourism, and Competitiveness for the SE -SEDI, including for the 2009 Summit of the Americas.
72C	3			Technical support to the Ministerial Meeting on Trade
72C	4			Support for the Inter-American Dialogue on Competitiveness, including the promotion of the exchange of best practices
72C	5			Technical support to the Private Sector Forum
72C	6			Analytical and technical support to the processes of trade negotiations
72C	7			Administration of the hemispheric center for on-line information on foreign trade (SICE)
72C	8	Project	1	Administration of the official FTAA website
72C	9	Project	1	Administration of the restricted access website of the FTAA
72C	10	Project	1	Updating of Caribbean Trade Reference Centers, CTCRC.
72C	11	Program	1	Followup of private-public partnerships for competitiveness and job creation
72C	12	Meeting	2	Technical secretariat to the advisory committee for the OAS-CIDA project for training on trade matters for the countries of the Eastern Caribbean
72C	13	Meeting	2	Participation in committees for strengthening trade capacities (CAFTA-DR and other processes).
72C	14			Support to the Latin American Network for the Development of Tourism MIPYMEs
72C	15	Program	1	Masters in International Trade in the Caribbean
72C	16			Support for the Caribbean Tourism Organization (CTO)
72C	17	Program	1	Strengthening capacities for making best use of the free trade agreements with an emphasis on small economies
72C	18	Program	1	Training program for small tourism enterprises in the Caribbean and in Latin America
72C	19			Formulation of new projects in trade, tourism, and competitiveness
72C	20	Program	1	Program to support Haiti in trade and investment
72C	21	Program	1	Support to the Technical Committee of the Caribbean on Standards of Quality for Tourism (Preparation of documents and reports)
72C	22	Program	1	Program for institutional strengthening of trade capacities, including negotiation, implementation, and administration of trade agreements
72C	23	Program	1	Events and dialogues on trade policy for the public and private sectors, civil society, and journalists
72C	24	Program	1	Development of activities on tourism in Latin America and the Caribbean with the World Tourism Organization and other organizations
72C	25	Program	1	Development of projects and programs on identified issues in the tourism sector in the hemisphere
72C	26	Publication/ Presentation	3	Analysis of trade policy

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72C	27	Document	1	Research on issues of tourism development.
72C	28			Management of fundraising for projects and programs on trade, competitiveness, and tourism
72C	29			Administrative management of trade, tourism, competitiveness, and information systems on trade
72C	30	Document	1	Annual operating plan for trade, tourism, competitiveness, and trade information systems
72C	31			Management of fundraising to promote activities in the area of trade, tourism, and competitiveness

TOTAL 72C. DEPARTMENT OF TRADE AND TOURISM 31 GOALS

72D. DEPARTMENT OF SUSTAINABLE DEVELOPMENT

72D	1			Technical secretariat services of the Inter-American Committee on Sustainable Development in the implementation of the 2006 and 2009 strategic plan and of the mandates of the 2006 ministerial meeting in Bolivia.
72D	2	Document	10	Policy documents on priority issues of sustainable development
72D	3	Document	10	Technical documents for the implementation of the sustainable development policy
72D	4	Project	1	Improvement in legal and institutional frameworks for the effective management of emergencies in the Caribbean.
72D	5	Project	1	Support for fulfilling the commitments of OTCA-Amazonia members, including technical assistance, training, and formulation of policy proposals
72D	6	Project	1	Support for fulfilling the commitments of the members of the CIC- Cuenca del Plata, including technical assistance, training, and formulation of policy proposals
72D	7	Project	1	Followup on the commitments of the members of the Guaraní Aquifer, including technical assistance, training and formulation of policy proposals
72D	8	Project	1	Followup on commitments of the members of the National Committee on the San Francisco Bay, including technical assistance, training, and formulation of policy proposals
72D	9	Project	1	Support for the fulfillment and expansion of commitments of the Mixed Binational Committee for the Management and Expansion of the Artibonite Transborder Watershed, including technical assistance, training, and formulation of policy proposals
72D	10			Technical assistance and secretariat services to regional groups working on issues of water, energy, biodiversity, environmental rights, natural disasters, and land ownership (13)
72D	11			Preparation of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues
72D	12			Technical secretariat for the Americas at the World Water Forum
72D	13	Project	1	Strengthening the Inter-American Forum on Environmental Rights, including technical assistance and training
72D	14	Project	1	Inter-American network of information on biodiversity
72D	15	Project	1	Program of support for Bioenergy for the Caribbean Basin.
72D	16	Project	1	Strengthen democratic governance in the Americas related to sustainable development.
72D	17	Program	1	Initiative for Renewable Energy in the Americas (SEPA)

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72D	18			Formulation of new sustainable development projects
72D	19	Project	1	Technical assistance in management of indigenous community lands in Surinam and Brazil
72D	20	Project	1	Strengthening of hemispheric capacities for comprehensive policies of trade and sustainable development, including training and technical assistance
72D	21	Project	1	Establishing systems for communication and information exchange, and mechanisms for information exchange and technology transfer for the integration of vulnerability reduction and the management of natural threats into development policies and plans
72D	22	Project	1	Promote the development of renewable energy in the Caribbean
72D	23	Project	1	Development of an information system for rapid registration of displaced persons and property titles
72D	24	Project	1	Preparation of the program for developing applications for satellite and land observation systems, PROSAT, from Argentina
72D	25	Project	1	Consolidate historical maps prepared by the OAS to create a historic reference on environmental changes
72D	26			Management of fundraising to promote sustainable development activities
72D	27			Administrative management of the Department of Sustainable Development
72D	28	Document	1	Annual operating plan for sustainable development
72D	29			Administration of the website for sustainable development
72D	30	Event	100	Presentation of results and experiences of sustainable development in international and national arenas.
72D	31	Publication	10	Articles and presentations in academic and professional circles
72D	32	Project	1	Secretariat of Water Resources

TOTAL DEPARTMENT OF SUSTAINABLE DEVELOPMENT 32 GOALS

72E. DEPARTMENT OF SOCIAL DEVELOPMENT AND EMPLOYMENT

72E	1			Technical secretariat of the joint working group of the PC and CEPCIDI for the Social Charter
72E	2			Technical secretariat of the Inter-American Committee on Social Development
72E	3	Document	3	Preparation of technical background documents for the political bodies in the area of Social Development and Employment
72E	4	Process	4	Technical services for convening the preparatory and ministerial meetings for social development and labor
72E	5	Process	15	Coordination of the RIAL Cooperation Fund
72E	6	Document	1	Policy guidelines for social development and employment linked to the strengthening of governance, public participation, human rights, and poverty reduction.
72E	7	Document	2	Policy documents on priority issues of social development and employment
72E	8			Convening, coordination, and followup of the CIMT working groups
72E	9			Building intersectoral and inter-agency partnerships for social development and employment

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72E	10			Support the participation of civil society (such as COSATE and CEATAL) in forums for dialogue and social development and employment
72E	11			Technical secretariat of the Latin American and Caribbean Social Network
72E	12	Process	1	Technical secretariat services of the Inter-American Conference of Ministers of Labor and the Inter-American Meeting of Ministers of Social Development
72E	13	Meeting	1	Annual conference of the Social Network
72E	14	Preparatory meeting	2	Organization and coordination of preparatory meetings for the XVI CIMT and the II Ministerial Meeting of Social Development
72E	15	Ministerial meeting	2	Preparation, organization, and followup to the XVI CIMT and the II Ministerial of Social Development
72E	16			Consolidation of the Network of Employment and Promotion of MIPYMES
72E	17	Process	1	Technical secretariat of the Inter-American Network for Labor Administration (RIAL)
72E	18	Project	1	Support to the social network for promoting regional cooperation in strategies for development and for fighting poverty
72E	19	Workshop	3	Organization of thematic workshops within the RIAL framework on employment, policy linkages, and migrants, among others
72E	20			Formulation of new programs and projects for social development and employment.
72E	21	Project	1	Inter-American network for social protection for the Caribbean
72E	22	Document	1	Development and revitalization of American cities as a strategy for supporting governments to meet the challenges of urban poverty and to generate employment
72E	23			Management of fundraising to promote the activities of social development and employment
72E	24			Administrative management of the area of social development and employment
72E	25	Document	1	Annual operating plan for social development and employment
72E	26			Administration of the website for social development and employment

TOTAL 72E. DEPARTMENT OF SOCIAL DEVELOPMENT AND EMPLOYMENT 26 GOALS

72F. DEPARTMENT OF SCIENCE AND TECHNOLOGY

72F	1	Meeting	1	Technical secretariat of the Inter-American Committee on Science and Technology
72F	2	Meeting	3	Technical secretariat for Engineering for the Americas
72F	3	Meeting	3	Technical secretariat of the Inter-American System of Metrology
72F	4	Meeting	2	Technical secretariat of the meetings of the authorities of COMCYT and of the Science and Technology Ministerial
72F	5	Document	3	Preparation of the background documents for the political bodies in the area of science and technology
72F	6	Document	2	Technical documents on science and technology
72F	7	Process	1	Technical services of convening preparatory meetings of the Inter-American Committee on S&T and the S&T Ministerial

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72F	8			Advisory services and technical assistance to the member states, specialized bodies, science and technology councils, and other entities in the area of science and technology
72F	9			Promotion of the participation and contribution of civil society linked to science, technology, engineering, innovation, and education in sciences in the activities of the OAS and the summit process
72F	10			Coordination of policies and activities in the area of science and technology with other international organizations and agencies of cooperation
72F	11	Meeting	1	Preparatory meeting of the Inter-American Committee on Science and Technology
72F	12			Updating and administration of systems of virtual services in support of the hemispheric initiatives of the meeting of S&T ministers that were ratified in the summit process
72F	13	Process	1	Followup on the mandates of the Meeting of S&T Ministers
72F	14	Taller	3	Training workshops on science, technology, engineering, innovation, and education in science within the framework of the implementation of the hemispheric initiatives that came from the Meeting of S&T Ministers and were ratified in the summit process
72F	15	Meeting	3	Specialized meetings in science, technology, engineering, innovation, and education in science within the framework of the implementation of the hemispheric initiatives that came from the Meeting of S&T Ministers and were ratified in the summit process
72F	16	Publication	1	Specialized publications in science, technology, engineering, innovation, and education in science in the framework of the implementation of hemispheric initiatives that came from the Meeting of S&T Ministers and were ratified in the summit process
72F	17	Publication	1	Publication of a book on metrology
72F	18	Workshop	1	Contribution to a gender perspective in science and technology policies and programs in Latin America
72F	19	Project	1	Technologies of renewable energy for the hemisphere
72F	20	Project	1	Popularization of science and its appropriation by citizens
72F	21	Project	1	Portfolio of biotechnology projects
72F	22			Participation in the processes of evaluation and selection of courses for the OAS/AECI/CYTED Ibero-American Seminars and other topics
72F	23			Participation in the processes of evaluating and selecting candidates for the OAS/AECI/CYTED Ibero-American Seminars and other human development scholarships
72F	24			Comprehensive management of science and technology programs and projects
72F	25	Document	1	Annual operating plan
72F	26			Management of fundraising for science and technology programs and projects
72F	27	Document	1	Annual report of CITEL to the GA
72F	28	Report/ Project	1	Study of the situation of telecommunications services/TIC and connectivity
72F	29			Technical secretariat and administrative services to the committees and working groups of CITEL

Code	Quantitative		DESCRIPTION
	Unit of Measurement	Quant.	
Subprog.	Goal		

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72F	30			Negotiation and implementation of the cooperation agreements with other TIC organizations
72F	31	Document	2800	Technical and administrative documents
72F	32			Technical secretariat services to the V Assembly
72F	33	Consultation	60000	Assistance and advisory services to CITEL on policy, technical, and regulatory aspects of the TIC.
72F	34	Report	60	Assistance and advisory services to CITEL on policy, regulatory, and technical aspects of the TIC.
72F	35	Meeting	10	Service of preparation and execution of meetings of committees and working groups of CITEL
72F	36	Event	12	Participation in external forums and meetings related to the TICs
72F	37	Event	6	Preparation of telecommunications workshops, seminars and forums.
72F	38	Study	1	Analysis of the effectiveness and efficiency of the strategies and mandates of CITEL
72F	39	Courses	30	Training human resources on the policies, regulation, and technology of telecommunications
72F	40			Analysis of the demand for training in telecommunications and preliminary training proposal
72F	41	Document	400	Analysis of scholarship applications for training in telecommunications
72F	42	Document	30	Operational followup reports on telecommunications training
72F	43	Project	5	Database on technical, regulatory, and policy aspects of TIC.
72F	44			Maintaining the CITEL website
72F	45			Promotion of CITEL activities to attract to associate members
72F	46			Identification of new funding sources for CITEL
72F	47			Maintaining the CITEL electronic forum and the CITEL system for recording points
72F	48	Issue	2000	Electronic publication of workshops/reports (CDs/DVDs)
72F	49	Publication	12	Electronic bulletin: Info@CITEL
72F	50			Administrative management of CITEL
72F	51	Document	1	Annual operating plan
72F	52			Implementation of projects on connectivity/ reduction of the digital gap

TOTAL 72F. DEPARTMENT OF SCIENCE AND TECHNOLOGY 52 GOALS

72G. DEPARTMENT OF HUMAN DEVELOPMENT

DEPARTMENT HEADQUARTERS

72G	1			Advisory services to the political bodies in the area of human development
72G	2	Document	6	Preparation of reports to the SG on human development for political bodies
72G	3			Policies and mechanisms for expanding the scholarship program
72G	4			Improving the regional balance in human development programs
72G	5			Establishing strategic alliances with universities for the expansion of the OAS consortium of universities
72G	6			Develop a system for monitoring and quality control of department programs

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72G	7			Administration and financial control of the Department of Human Development programs
72G	8			Production of financial and statistical reports of the DHD <i>pro formas</i>
72G	9			Proposals developed to achieve partnerships with observer countries to create new human development programs
72G	10			Automatization of systems and optimization of the processes of the department
72G	11			Management of fundraising to promote human development activities
72G	12			Administrative management of the Department of Human Development
72G	13			Operative plan for the Department of Human Development

72G. DEPARTMENT OF HUMAN DEVELOPMENT SCHOLARSHIP PROGRAM

72G	14			Administration of the process of announcing, evaluating, and selecting winners of scholarships, awarding the scholarships in the academic scholarship program
72G	15	Meeting	1	Planning, coordination and technical support for the meeting of the selection committee (ATSSSC).
72G	16	Course	50	Announcement and selection of courses to be offered in the professional development program. Production of reports on the selection process
72G	17	Scholarship holder	800	Administration of the process of announcing, evaluating, and selecting from the candidates for the professional development courses. Production of reports on the selection process
72G	18	Requests	10000	Requests to the HelpDesk system for support in the human development program are reviewed
72G	19			Monitoring and coordinating of the provider services
72G	20			Financial administration of the benefits awarded to the scholarship winners from the Human Development Program
72G	21			Expand and maintain website content and access to information about the human development programs on the website
72G	22		200	Monitoring, followup, and coordination on the placement of the scholarship holder
72G	23	Archive	400	Updating and maintenance of the information and archives of new, existent, and past scholarship holders
72G	24	Scholarship holder	800	Administration of the selected scholarship holders and the benefits they have won for the courses in the professional development program
72G	25	Course	100	Followup and evaluation of the courses offered through the professional development program
72G	26			Updating and maintenance of information on courses and scholarship holders related to the professional development program
72G	27	Event	5	Participation in conferences, seminars, and other regional and subregional activities to promote scholarship programs and professional development
72G	28	Scholarship holder	400	Monitoring of academic progress and providing support to the active scholarship holders

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72G	29	Institution	10	Number of institutions that offer professional development courses has increased
72G	30	Document	1	Evaluation of the institutions that offer professional development courses

72G. DEPARTMENT OF HUMAN DEVELOPMENT EDUCATIONAL PORTAL OF THE AMERICAS

72G	31			Development of mechanisms to evaluate the results and impacts of the continuing professional education courses at the regional level
72G	32	Course	8	Academic and administrative coordination of the on-line training program for educators and other professionals on development topics
72G	33	Ticket	2000	Administration of the HelpDesk system related to the on-line training program
72G	34	Program	1	Establishing linkages and administering courses for training human resources courses on external platforms in association with other institutions
72G	35	Program	1	Organization and execution of courses and programs for training human resources on an internal platform in association with other institutions
72G	36	Course	1	Development of new courses for the on-line training program for educators and other professionals on development topics
72G	37	Publication	100	Prepare, publish and disseminate promotional and informational materials (e.g. pamphlets and bulletins in various time sequences)
72G	38			Administration and expansion of the database of distance learning programs and courses throughout the region
72G	39			Development and maintenance of information systems on professional development opportunities
72G	40			Review and modernization of the technological and academic infrastructure of the Portal systems
72G	41	Event	2	Participation in conferences, seminars, and other regional and subregional activities and initiatives in order to promote the Portal and distance learning
72G	42	Workshop	3	Training in the SG areas and in the use and application of the Educational Portal

72G. DEPARTMENT OF HUMAN DEVELOPMENT TECHNICAL SECRETARIAT OF THE LEO ROWE FUND

72G	43	Document	1	Followup and evaluation of the impact of the former beneficiaries in the region
72G	44			Receipt, revision, and processing of applications to the Rowe Fund for educational and emergency loans for students from Latin America and the Caribbean in the United States and for OAS officials
72G	45	Meeting	6	Technical secretariat services to the Rowe Fund Committee (including preparation of the budget and financial reports, statistics, proposals, and recommendations to the Committee, Permanent Council, and other areas of the SG)
72G	46	Contract	65	Management of contracts with borrowers (including maintenance of electronic and physical database)

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

7. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

72G	47			Maintenance and expansion of strategic alliances
72G	48	Borrower	200	Monitoring of academic progress of the students and supervision of the borrower's return to the country of origin
72G	49	Account	600	Financial administration of Rowe Fund loans (includes donation account, opening of CDs and others)
72G	50	Account	400	Administration and coordination of collection on the Rowe Fund loans (includes "in-house" collection, collection agencies in and outside of the US)
72G	51			Coordination with the Treasurer for the administration of Rowe Fund investments, payment processing, and maintenance of individual accounts
72G	52			Administrative management of the Rowe Fund
72G	53			Maintenance of the web page
72G	54			Promotion of the Rowe Fund, participation in regional studies and conferences on educational loans
72G	55			Expansion of guarantee (fianza) mechanism for borrowers

TOTAL 72G. DEPARTMENT OF HUMAN DEVELOPMENT 55 GOALS

Table 33
Chapter 7: Executive Secretariat for Integral Development
(in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
72A-Executive Secretariat for Integral Development				
Personnel	\$ 2,393.2	\$ 333.8	\$ -	\$ 2,727.0
Non Personnel	371.1	11,267.0	5,997.0	17,635.2
Sub Total	<u>2,764.3</u>	<u>11,600.8</u>	<u>5,997.0</u>	<u>20,362.2</u>
72B-Department of Education and Culture				
Personnel	811.7	-	-	811.7
Non Personnel	37.0	1,380.6	-	1,417.6
Sub Total	<u>848.7</u>	<u>1,380.6</u>	<u>-</u>	<u>2,229.3</u>
72C-Department of Trade and Tourism				
Personnel	1,773.2	-	-	1,773.2
Non Personnel	362.8	650.2	-	1,013.0
Sub Total	<u>2,136.0</u>	<u>650.2</u>	<u>-</u>	<u>2,786.2</u>
72D-Department of Sustainable Development				
Personnel	1,330.5	1,004.0	-	2,334.5
Non Personnel	27.2	11,162.3	-	11,189.4
Sub Total	<u>1,357.7</u>	<u>12,166.3</u>	<u>-</u>	<u>13,523.9</u>
72E-Department of Social Development and Employment				
Personnel	764.1	-	-	764.1
Non Personnel	41.8	1,130.1	-	1,171.8
Sub Total	<u>805.9</u>	<u>1,130.1</u>	<u>-</u>	<u>1,935.9</u>
72F-Department of Science and Technology				
Personnel	740.5	141.5	-	882.0
Non Personnel	35.8	1,629.7	-	1,665.5
Sub Total	<u>776.3</u>	<u>1,771.2</u>	<u>-</u>	<u>2,547.5</u>
72G-Department of Human Development				
Personnel	1,427.5	226.4	-	1,653.9
Non Personnel	7,217.0	233.7	-	7,450.7
Sub Total	<u>8,644.5</u>	<u>460.1</u>	<u>-</u>	<u>9,104.6</u>
72H-CIDI Mtgs., Ministerial & IA Committees Meetings				
Non Personnel	151.0	-	-	151.0
Sub Total	<u>151.0</u>	<u>-</u>	<u>-</u>	<u>151.0</u>
72I-Secretariat of the Inter-American Telecommunications Commission				
Personnel	506.1	-	-	506.1
Non Personnel	57.5	-	-	57.5
Sub Total	<u>563.6</u>	<u>-</u>	<u>-</u>	<u>563.6</u>
Total Personnel	9,746.8	1,705.7	-	11,452.5
Total Non Personnel	8,301.1	27,453.5	5,997.0	41,751.6
Total	<u>\$ 18,047.9</u>	<u>\$ 29,159.2</u>	<u>\$ 5,997.0</u>	<u>\$ 53,204.1</u>

Table 34
 General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 7 - EXECUTIVE SECRETARIAT FOR
 INTEGRAL DEVELOPMENT
 (in thousands)

	2006		EXECUTION		2007		APPROVED		PERCENT CHANGES		
	\$	%	\$	%	\$	%	2008	%	2007/06	2008/07	2009/08
Personnel											
01. Approved Posts	\$ 8,522.9	62.3	\$ 8,989.1	75.3	\$ 9,436.4	53.5	\$ 9,746.8	54.0	5.5	5.0	3.3
Personnel Non Recurrent											
02. Non-recurrent personnel costs	-	-	0.7	0.0	-	-	-	-	-	-	-
Non personnel											
03. Fellowships	4,071.8	29.8	1,693.6	14.2	6,957.0	39.5	7,052.8	39.1	(58.4)	310.8	1.4
04. Travel	166.3	1.2	337.9	2.8	320.6	1.8	325.0	1.8	103.2	(5.1)	1.4
05. Documents	22.2	0.2	40.6	0.3	79.0	0.4	80.1	0.4	82.9	94.5	1.4
06. Equipment and Supplies	116.4	0.9	125.6	1.1	117.0	0.7	118.6	0.7	7.9	(6.8)	1.4
07. Buildings and Maintenance	2.6	0.0	0.7	0.0	-	-	-	-	(72.9)	(100.0)	-
08. Performance Contracts	692.5	5.1	655.4	5.5	527.8	3.0	535.1	3.0	(5.4)	(19.5)	1.4
09. Others	89.0	0.7	92.8	0.8	187.0	1.1	189.6	1.1	4.2	101.6	1.4
Subtotal	5,160.8	37.7	2,946.6	24.7	8,188.4	46.5	8,301.1	46.0	(42.9)	177.9	1.4
Total	\$13,683.7	100.0	\$11,936.4	100.0	\$17,624.8	100.0	\$18,047.9	100.0	(12.8)	47.7	2.4

Table 35
 Chapter 7: Executive Secretariat for Integral Development – Approved posts, Regular Fund

Subprogram	Professionals and Above										General Services							Total	
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Sub Total	G07	G06	G05	G04	G03	G02	G01		Sub Total
72A Executive Secretariat for Integral Development			1		1	2	8	2	2	2	16		3		2			5	21
72B Department of Education and Culture					1	2		1	1	5		2						2	7
72C Department of Trade and Tourism					4	4	1	2	1	12		1	1					2	14
72D Department of Sustainable Development					4	3		1		8		1						1	9
72E Department of Social Development and Employment					1			4		5		2						2	7
72F Department of Science and Technology					2	1	2			5									5
72G Department of Human Development				1	2	1		2	2	8		1	2	3				6	14
72I The Secretariat of the Inter-American Telecommunication Commission - CITELE					1	1		1		3		1						1	4
Total			1	1	16	14	11	13	6	62		1	12	4	2			19	81

CHAPTER 8 - SECRETARIAT FOR EXTERNAL RELATIONS

MISSION AND ORGANIZATIONAL STRUCTURE

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; strengthening ties with agencies and institutions in 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; and promoting the participation of civil society in matters related to OAS priorities.

The DER and its dependencies and staff are under the overall direction, supervision, and control of the secretary for external affairs, who answers to the Secretary General, in accordance with the legal system of the Organization and with the provisions of this Executive Order.

The DER comprises the Executive Office of the Secretary for External Relations and the following dependencies:

1. The Department of Communications and Institutional Image
2. The Department of Relations with Observers, Multilateral Organizations, and the Host Country; and
3. The Department of Cultural Services.

The Secretary for External Relations, in consultation with the Secretary General, shall name one of the directors of the area to perform the functions of deputy secretary for a renewable period of one year, in order to fulfill all the responsibilities and exercise the corresponding authority.

OPERATIONAL GOALS

Following are the 2009 Operational Goals by Subprogram:

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code	Quantitative		DESCRIPTION
	Unit of Measurement	Quant.	
Subprog.	Goal		

8. SECRETARIAT FOR EXTERNAL RELATIONS

82A. SECRETARIAT FOR EXTERNAL RELATIONS

82A	1			Technical secretariat services for the Fundraising Committee
82A	2			Strengthening of institutional relationship with universities, research centers, and the private sector
82A	3			Development of institutional relationships with NGOs and civil society
82A	4			Development of relationships with foundations for fundraising for the Organization's priority projects
82A	5	Meeting	4	Development and implementation of round tables on OAS policies
82A	6	Session	80	Organization of informational sessions for diverse audiences about the work of the OAS
82A	7	Meeting	3	Development of the Assemblies model of the OAS for teaching the youth of the Americas about the work of the institution
82A	8	Meeting	9	Development and implementation of the Lecture Series of the Americas to reach diverse audiences in the hemisphere
82A	9			Political leadership on external relations
82A	10	Document	1	Annual operating plan

TOTAL 82A. SECRETARIA DE RELACIONES EXTERNAS 10 METAS

82B. DEPARTMENT OF COMMUNICATIONS AND INSTITUTIONAL IMAGE

82B	1			Dissemination of new policies and relevant image of the OAS in the member countries
82B	2	Transmission	500	Radio programs and spots
82B	3	Unit	2	Documentaries on the institution
82B	4	Unit	80	Video spots on events of the institution
82B	5			Architecture of information on the OAS site
82B	6	Unit	20	Website templates designed
82B	7	Unit	1	Institutional sites created
82B	8	Transmission	100	Webcasting
82B	9	Edition	6	<i>Américas</i> Magazine
82B	10	Agreement	30	Agreements for disseminating information on radio and TV
82B	11			Photographs for dissemination
82B	12	Unit	10	Live TV transmission of the OAS
82B	13			Administrative management of Communications
82B	14	Document	1	Annual operating plan
82B	15	Event	1	Technical and logistical assistance in the GA in the communications area
82B	16			Management of fundraising to promote press and communications activities

TOTAL 82B. DEPARTMENT OF COMMUNICATIONS AND INSTITUTIONAL IMAGE 16 GOALS

82C. DEPARTMENT OF RELATIONS WITH OBSERVERS, MULTILATERAL ORGANIZATIONS, AND THE HOST COUNTRY

82C	1			Strengthening of institutional relationships with the Congress of the United States
82C	2			Strengthening of relationships with the United Nations, inter-American institutions, and other organizations
82C	3			Strengthening relationships with permanent observers and fundraising for priority areas of the Organization
82C	4			Administrative management of external relations
82C	5	Document	1	Annual operating plan
82C	6			Management of fundraising to promote activities of external relations

TOTAL 82C. DEPARTMENT OF RELATIONS WITH OBSERVERS, MULTILATERAL ORGANIZATIONS, AND THE HOST COUNTRY 6 GOALS

82D. DEPARTMENT OF CULTURAL AFFAIRS

82D	1			Advisory services to the SG on matters of cultural services policy
82D	2			Management of donations and procurement of art for the Museum of the Americas
82D	3			Management of donations and procurement of bibliographic materials for the art archive of the Museum of the Americas
82D	4			Preservation of the works of art, bibliographic materials, and audiovisual materials
82D	5	Unit	1	Management of sculpture restoration
82D	6	Building	1	Restoration, maintenance, and preservation of the museum building
82D	7			Administration of the works of art in the museum's permanent collection
82D	8	Unit	3	Administration of works of art on loan for external exhibits

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of Measurement	Quant.	
		8. SECRETARIAT FOR EXTERNAL RELATIONS		
82D	9	Consultation	900	Reference consulting services for the museum's general public
82D	10	Event	10	Conferences and workshops in the museum for students of various educational levels and for the general public
82D	11	Event	60	Guided visits at the museum for student groups and specialists
82D	12			Cooperation with inter-American and local art museums
82D	13	Event	6	Management of temporary exhibitions of art in the member countries
82D	14	Event	1	Management of itinerant local exhibitions
82D	15	Event	1	Management of itinerant exhibitions in member countries
82D	16			Administrative management of the Museum of the Americas
82D	17			Maintenance of the Museum of the Americas website
82D	18			Management of fundraising to promote the museum's activities
82D	19	Database	1	Administration of the database for the museum's collection
82D	20	Unit	500	Publication sales, reproduction rights, and audiovisual material of the museum
82D	21	Consultation	1200	Reference consultation services and technical support of the Museum for the SG, the missions, and diplomatic community
82D	22	Unit	75	Administration of internal loans and inventory control of the works of art
82D	23	Document	1	Annual operating plan
82D	24			Preparation of the activities for the centennial celebration of the main building
82D	25	Event	30	Film series - Cine Américas
82D	26	Event	6	Series of notable persons of Latin America
82D	27	Person	15000	Attending to museum visitors
TOTAL 82D. DEPARTMENT OF CULTURAL AFFAIRS			27 GOALS	

Table 36
Chapter 8: Secretariat for External Relations
(in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
82A-Secretariat for External Relations				
Personnel	\$ 590.2	\$ -	\$ -	\$ 590.2
Non Personnel	<u>111.2</u>	<u>-</u>	<u>-</u>	<u>111.2</u>
Sub Total	701.4	-	-	701.4
82B-Department of Communications and Institutional Image				
Personnel	1,160.2	73.3	-	1,233.5
Non Personnel	<u>332.3</u>	<u>126.0</u>	<u>-</u>	<u>458.3</u>
Sub Total	1,492.5	199.3	-	1,691.8
82C-Department of Relations with Observers, Multilateral Organizations, and the Host Country				
Personnel	997.1	-	-	997.1
Sub Total	997.1	-	-	997.1
82D-Department of Cultural Affairs				
Personnel	727.0	146.7	-	873.7
Non Personnel	<u>17.6</u>	<u>224.2</u>	<u>-</u>	<u>241.8</u>
Sub Total	744.6	370.9	-	1,115.5
Total Personnel	3,474.5	220.0	-	3,694.5
Total Non Personnel	461.2	350.2	-	811.4
Total	<u>\$ 3,935.7</u>	<u>\$ 570.2</u>	<u>\$ -</u>	<u>\$ 4,505.9</u>

Table 37
 General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 8 - SECRETARIAT FOR EXTERNAL RELATIONS
 (in thousands)

	2006		EXECUTION		2007		APPROVED		APPROVED		PERCENT CHANGES		
	\$	%	\$	%	\$	%	2008	%	2009	%	2007/06	2008/07	2009/08
Personnel													
01. Approved Posts	\$ 2,247.7	81.9	\$ 2,171.3	82.8	\$ 3,309.8	87.9			\$ 3,474.5	88.3	(3.4)	52.4	5.0
Personnel Non Recurrent													
02. Non-recurrent personnel cc	-	-	-	-	-	-			-	-	-	-	-
Non personnel													
03. Fellowships	-	-	-	-	-	-			-	-	-	-	-
04. Travel	16.4	0.6	50.9	1.9	24.7	0.7			25.0	0.6	209.4	(51.5)	1.4
05. Documents	114.2	4.2	116.4	4.4	138.9	3.7			140.8	3.6	1.9	19.3	1.4
06. Equipment and Supplies	37.2	1.4	35.3	1.3	52.2	1.4			52.9	1.3	(5.2)	47.8	1.4
07. Buildings and Maintenance	9.8	0.4	0.7	0.0	-	-			-	-	(92.4)	(100.0)	-
08. Performance Contracts	286.7	10.5	208.5	8.0	213.3	5.7			216.2	5.5	(27.3)	2.3	1.4
09. Others	31.2	1.1	38.9	1.5	25.8	0.7			26.2	0.7	24.7	(33.7)	1.4
Subtotal	495.6	18.1	450.7	17.2	454.9	12.1			461.2	11.7	(9.1)	0.9	1.4
Total	\$ 2,743.3	100.0	\$ 2,622.0	100.0	\$ 3,764.7	100.0			\$ 3,935.7	100.0	(4.4)	43.6	4.5

Table 38

Chapter 8: Secretariat for External Relations – Approved posts, Regular Fund

Subprogram	Professionals and Above										General Services							Sub Total	
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Sub Total	G07	G06	G05	G04	G03	G02	G01		Sub Total
82A Secretariat for External Relations			1			1				2		2	1					3	5
82B Department of Communications and Institutional Image					1	2	3	1	1	8		1	1					2	10
82C Department of Relations with Observers, Multilateral Organizations, and the Host Country				1	2	1		3		7									7
82D Department of Cultural Affairs						1	1	1	3	3		2	2	1				5	8
Total			1	1	3	5	4	5	1	20		5	4	1				10	30

CHAPTER 9 - SECRETARIAT FOR ADMINISTRATION AND FINANCE

MISSION AND ORGANIZATIONAL STRUCTURE

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, general services management, and information and technology services, and procurement and contracting of goods and services, as well as personnel management, in accordance with established principles of professional management.

The SAF and its dependencies and staff are under the overall direction, supervision, and control of the secretary for administration and finance, who answers to the Secretary General, in accordance with the legal system of the Organization and with the provisions of this Executive Order.

The SAF is composed of the Executive Office of the Secretary for Administration and Finance and the following dependencies:

1. The Department of Human Resources;
2. The Department of Budgetary and Financial Services;
3. The Department of Information and Technology Services;
4. The Office of Procurement Services; and
5. The Office of General Services

The Secretary for Administration and Finance, in consultation with the Secretary General, shall name one of the directors of the area to perform the functions of Deputy Secretary for a renewable period of one year, in order to fulfill all the responsibilities and exercise the corresponding authority.

OPERATIONAL GOALS

Following are the 2009 Operational Goals by Subprogram:

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code	Quantitative		DESCRIPTION
	Unit of Measurement	Quant.	
Subprog.	Goal		

9. Secretariat for Administration and Finance

92A. Secretariat for Administration and Finance

92A	1			Advisory and technical secretariat services to the CAAP
92A	2			Preparation of GS reports on administrative and financial management to political bodies
92A	3	Procedure	200	Administration of the Strengthening Democracy Fund
92A	4			Policy management of the Secretariat for Administration and Finance
92A	5			Attendance of meetings of, and advisory assistance to, Committees (e.g., Rowe Emergency Fund, Project Evaluation Committee, Resource Mobilization Committee)
92A	6			Advisory assistance to, and response to queries and requests from, the Secretary General, Assistant Secretary General, chiefs of staff, subsecretaries, directors, on administrative and financial services
92A	7	Plan	1	Preparation of the SAF annual operating plan
92A	8	Document	1000	Approval of travel documents
92A	9	Request	1200	Authorization of PARs
92A	10			Coordination of administrative and financial reorganization and modernization
92A	11			Management of fundraising to promote SAF activities
92A	12			Negotiation and oversight of member state payment plans
92A	13	Agreement	1	Agreement with member states to achieve a regular quota increase of 3% per year

TOTAL 92A. SECRETARIAT FOR ADMINISTRATION AND FINANCE

13 GOALS

92B. DEPARTMENT OF HUMAN RESOURCES

92B	1	Intern	270	Administration of the internship program
92B	2			Administrative management of human resources
92B	3			Administration of the Human Resources Portal
92B	4			Administration of the health unit and insurance office
92B	5			Administration of the corporate image manual
92B	6	Process		Annual Operating Plan
92B	7			Human resource services to all areas of the Secretariat
92B	8			Administration of staff records
92B	9	Document	8	Production of a personnel register and Department's statistical reports
92B	10	Process	4	Administration of salary scales and step increases
92B	11	Process	3300	Support in handling visas, passports, work permits, travel documents, and related matters
92B	12	Process		Administration of GS/OAS employment mechanisms
92B	13	Process		Administration of the staff dependency allowance
92B	14	Process	100	Administration of the education allowance (91J)
92B	15			Automation and administration of institutional benefits
92B	16	Person	700	Administration of the performance evaluation process
92B	17	Process		Labor environment survey
92B	18			Administration of the Reclassification System (91F)
92B	19	Process	50	Management of succession plans
92B	20			Administration of the organizational code of ethics
92B	21	Process		Administration of the staff recognition and improvement system
92B	22			Administration of the Organization's committees on human resource matters

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

9. Secretariat for Administration and Finance

92B	23	Process		Administration and execution of personnel action requests solicitudes de action de personal.
92B	24			Work force management and planning system
92B	25			Administration of the Staff Rules
92B	26			Administration of the internal communication system
92B	27	Rule	1	Administration of the CPR system
92B	28			Administration of the post classification system
92B	29	Process		Management of fundraising to promote activities in the human resources area
92B	30			Support in maintaining and updating the OASES human resource module

TOTAL 92B. DEPARTMENT OF HUMAN RESOURCES 30 GOALS

92C. DEPARTMENT OF BUDGETARY AND FINANCIAL SERVICES

92C	1			Administration of DBFS internship program
92C	2			Administration of tickets assigned to DBFS
92C	3			Bookkeeping assistance and coordination
92C	4			Administration of OASES accounting modules for accounts payable and receivable, donations, projects, and ledgers
92C	5			Reconcile and maintain records of accounting transactions between OASES modules
92C	6			Maintain and update the chart of accounts
92C	7			Administration of access to the financial system
92C	8	Process	12	Coordinate quarterly reports on resource management and the monthly closing of accounts
92C	9			Coordinate 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	10			Maintain, update, and reconcile project accounts with donations to specific funds
92C	11			Assistance and coordination for maintaining budget administration
92C	12			Preparation, publication, and execution of the program-budget
92C	13			Estimates of resources required for personnel and nonpersonnel costs
92C	14			Preparation of budgetary guidelines in coordination with the GS
92C	15			Advisory services to the SG, political bodies, and technical areas on matters related to appropriations and obligations
92C	16			Advisory services to donors and technical areas on budgetary issues in compliance with general standards and other financial regulations
92C	17			Technical assistance to the SAF for presentation of proposals and reports to the CAAP
92C	18			Administration and control of budgetary resources related to human resources
92C	19	Module	2	Administration of OASES asset liquidation and cash management modules
92C	20			Collection of funds from headquarters and from outside headquarters
92C	21			Administration of all fund disbursements for GS activities at headquarters and away from headquarters
92C	22			Assistance to technical areas regarding disbursement of funds
92C	23			Management of investment of funds for which the GS is responsible

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
		Unit of Measurement	Quant.	
Subprog.	Goal			

9. Secretariat for Administration and Finance

92C	24			Coordination of the delegation of banking authority for all staff at headquarters and away from headquarters
92C	25			Management of relations with financial institutions
92C	26			Monitoring of compliance with debt servicing obligations
92C	27			Advisory services to donors and technical areas on financial matters in compliance with General Standards and other financial rules
92C	28			Assistance to the Board of External Auditors
92C	29	Document	1	Preparation and publication of the report of the Board of External Auditors
92C	30			Preparation, analysis, and presentation of official financial statements
92C	31			Certification of financial statements for donors
92C	32			Preparation of reports, analyses, and periodic and ad hoc recommendations for the SAF
92C	33			Maintenance and application of General Standards concerning recovery of indirect costs
92C	34			Advisory and administrative services for the Rowe Fund, Rowe Memorial, and Medical Benefits Trust Fund
92C	35			Calculation and posting of interest to projects
92C	36			Financial assistance and advice to technical areas
92C	37	Visit	3	Monitoring of compliance with budgetary and financial rules for activities away from headquarters
92C	38			Technical assistance for internal and external audits
92C	39			Administration and review of travel expense reports
92C	40			Administrative management of financial and budgetary services
92C	41			Annual operating plan
92C	42			Administration and supervision of functional aspects of the OASES financial systems
92C	43			Technical assistance to the Bidding Committee on matters related to financial analysis of companies bidding in the host country
92C	44			Technical assistance to the Bidding Committee on matters related to financial analysis of international companies submitting bids
92C	45	Process	28	Payroll management
92C	46	Scale	27	Maintain and update salary scales according to the UN system and post adjustments
92C	47			Administration of staff attendance and leave records and reports
92C	48			Administration of tax reimbursement programs
92C	49	Event	3	Training of administrative and financial staff away from headquarters
92C	50			Conduct of research and preparation of proposals under GA mandates
92C	51			Professional development of DBFS staff
92C	52			Response to recommendations of internal and external audits
92C	53			Review and definition of procedures for implementation of International Public Sector Accounting Standards (IPSAS)
92C	54	Process	1	Evaluation and control of OASES system operations
92C	55	Process	1	Evaluation and control of budgetary system operations
92C	56			Develop a risk analysis procedure for the offices of the GS and missions in the member states
92C	57			Management of fundraising to promote financial and budgetary service activities
92C	58			Follow-up and update of quota methodology application mechanism
92C	59			Comparative analysis of management approaches of other multilateral organizations to ensure use of best practices at OAS

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of Measurement	Quant.	
9. Secretariat for Administration and Finance				
92C	60			Update of DBFS communication system
92C	61			Monitoring of member state payment plans
TOTAL 92C. DEPARTMENT OF BUDGETARY AND FINANCIAL SERVICES				

92D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES

92D	1	Network	1	Information and cooperation network on legal assistance and extradition
92D	2			Alignment of information and communications strategies and systems with goals and objectives defined by Secretary General; provision of executive leadership to Department staff
92D	3			Maintenance and support of OASES management systems
92D	4	System	20	Technical support to IT systems - IACHR, Conferences, Library, SICE, others
92D	5	Ticket	12000	Hardware and software support services to information system users
92D	6			Adapting security policies and systems according to external audit requested of IG and conducted in 2007
92D	7			Administration of communications and data transfer applications
92D	8			Coordination of long-distance communication services, integration of national offices, cellular phones, and mobile units
92D	9			Maintenance services for communications, voice, data, and convergence networks. Physical communications line and equipment maintenance
92D	10			Maintenance of hardware and licenses
92D	11	Document	1	Migration of management systems
92D	12	project	1	Continued implementation of the service continuity plan
92D	13	Project	1	Development of systems and applications integrated with management systems for planning, supervision, and evaluation
92D	14	Project	1	Development of systems and applications for business process support
92D	15	System	1	Implementation of content management system and distribution of internal and external data
92D	16			Expansion of the support system for the Secretariat for Political Affairs
92D	17			Administrative management of information and technology services
92D	18	Document	1	Annual operating plan
92D	19			Management of fundraising to promote information and technology service activities
92D	20			Continued server consolidation
92D	21			Study and implementation of Business Intelligence Framework
92D	22			Study and implementation of new modules to optimize management processes
TOTAL 92D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES 22 GOALS				

92E. OFFICE OF PROCUREMENT SERVICES

92E	1	Document	4	Quarterly reports on the fixed assets inventory
92E	2			Administration of new fixed assets OASES module
92E	3	Document	4	Inputs to quarterly resource management report of SAF
92E	4	Document	2	Risk management reports - GS/OAS insurance portfolio and travel by commercial carrier
92E	5	Procedure	500	Visa processing
92E	6			Administrative management of the office of procurement services

OPERATIONAL GOALS OF THE MANAGEMENT UNIT

Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of Measurement	Quant.	
92E	7			Technical assistance for internal and external audits
92E	8			Technical secretariat services to the Competitive Bidding Committee
92E	9			Supervision of compliance with and adherence to procurement standards
92E	10	Document	2	Report on CPRs
92E	11	Purchase order	39000	Management of minor purchases
92E	12	Purchase order	2450	Management of per diem and terminal expenses payments
92E	13	Process	20	Management of bidding processes (over US\$50,000)
92E	14	Contract	4500	Management of hiring under CPRs, TSPs, LPs, and long-term contracts
92E	15			Insurance policy management
92E	16			Administration of OASES procurement module
92E	17	Operation	700	Administration of online office supply purchasing system
92E	18	Contract	60	Supervision of compliance with long-term contracts (maintenance and monitoring services)
92E	19	Process	4	Coordination of quarterly and annual closing of procurement module accounts
92E	20	Ticket	200	OASES-related user requests dealt with and closed
92E	21	Line of requisitions	40000	Requisition management
92E	22	Process	4000	Administration of airline ticket purchases
92E	23			Management of providers
92E	24			Management of travel services to define new procedures and policies
92E	25			Higher-quality procurement services to the client
92E	26			Legal review of all procurement contracts
92E	27	Document	4	Quarterly reports on travel to the CAAP
92E	28	Document	4	Announcements to staff and travel news issued
92E	29	Unit	3000	Receipt and registration of materials
92E	30	Unit	3000	Distribution of materials
92E	31	Transaction	2000	Control of delivery orders
92E	32	Transfer	600	Inventory control for internal moving
92E	33	Transaction	80000	Management of fluctuations in fixed assets
92E	34	Record	120000	Update inventory of fixed assets
92E	35			Update procurement policies and guidelines
92E	36			Update the fixed assets manual and rules governing the disposal of assets
92E	37			Update the format of the report on CPRs
92E	38	Purchase order line	10000	Cleanup of procurement module
92E	39			Reconciliation of travel tickets account with purchase orders
92E	40	Person	100	Training OAS staff in use of OASES acquisitions system
92E	41			Internal training for procurement staff
92E	42	Document	1	Annual operating plan

TOTAL 92E. OFFICE OF PROCUREMENT SERVICES 42 GOALS

92F. OFFICE OF GENERAL SERVICES

Table 39
 Chapter 9: Secretariat for Administration and Finance
 (in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
92A-Secretariat for Administration and Finance				
Personnel	\$ 287.0	\$ -	\$ -	\$ 287.0
Non Personnel	17.4	-	-	17.4
Sub Total	<u>304.4</u>	<u>-</u>	<u>-</u>	<u>304.4</u>
92B-Department of Human Resources				
Personnel	1,935.7	497.6	-	2,433.3
Non Personnel	85.3	156.0	-	241.3
Sub Total	<u>2,021.0</u>	<u>653.6</u>	<u>-</u>	<u>2,674.6</u>
92C-Department of Budgetary and Financial Services				
Personnel	3,022.0	928.2	-	3,950.2
Non Personnel	169.1	-	-	169.1
Sub Total	<u>3,191.1</u>	<u>928.2</u>	<u>-</u>	<u>4,119.3</u>
92D-Department of Information and Technology Services				
Personnel	2,356.7	698.1	-	3,054.8
Non Personnel	177.0	135.0	-	312.0
Sub Total	<u>2,533.7</u>	<u>833.1</u>	<u>-</u>	<u>3,366.8</u>
92E-Office of Procurement Services				
Personnel	1,151.3	255.4	-	1,406.7
Non Personnel	13.2	42.0	-	55.2
Sub Total	<u>1,164.5</u>	<u>297.4</u>	<u>-</u>	<u>1,461.9</u>
92F-Office of General Services				
Personnel	1,835.9	-	-	1,835.9
Non Personnel	62.9	-	-	62.9
Sub Total	<u>1,898.8</u>	<u>-</u>	<u>-</u>	<u>1,898.8</u>
Total Personnel	10,588.6	2,379.3	-	12,967.9
Total Non Personnel	524.8	333.0	-	857.8
Total	<u>\$ 11,113.4</u>	<u>\$ 2,712.3</u>	<u>\$ -</u>	<u>\$ 13,825.7</u>

Table 40
 General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 9 - SECRETARIAT FOR ADMINISTRATION AND FINANCE
 (in thousands)

	EXECUTION		APPROVED		APPROVED		PERCENT CHANG			
	2006	2007	2008	2009	2007/06	2008/07	2007/06	2008/07		
	\$	%	\$	\$	%	%				
Personnel										
01. Approved Posts	\$ 9,545.0	93.2	\$ 9,822.9	\$ 10,165.2	94.7	95.2	\$ 10,588.6	95.3	2.9	3.5
Personnel Non Recurrent										
02. Non-recurrent personnel costs	5.8	0.1	20.6	0.2	-	-	-	-	-	-
Non personnel										
03. Fellowships	1.0	0.0	-	-	-	-	-	-	-	-
04. Travel	7.8	0.1	-	3.4	0.0	0.0	3.4	0.0	(100.0)	100.0
05. Documents	23.1	0.2	30.6	23.1	0.3	0.2	23.4	0.2	32.7	(24.5)
06. Equipment and Supplies	120.0	1.2	207.0	173.8	2.0	1.6	176.2	1.6	72.6	(16.0)
07. Buildings and Maintenance	2.0	0.0	1.9	-	0.0	-	-	-	(8.8)	(100.0)
08. Performance Contracts	402.7	3.9	218.6	235.2	2.1	2.2	238.4	2.1	(45.7)	7.6
09. Others	130.0	1.3	74.9	82.2	0.7	0.8	83.3	0.7	(42.4)	9.7
Subtotal	686.6	6.7	533.0	517.7	5.1	4.8	524.8	4.7	(22.4)	(2.9)
Total	\$ 10,237.4	100.0	\$ 10,376.5	\$ 10,682.9	100.0	100.0	\$ 11,113.4	100.0	1.4	3.0

Table 41
 Chapter 9: Secretariat for Administration and Finance – Approved posts, Regular Fund

Subprogram	Professionals and Above										General Services					Sub Total		
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Sub Total	G07	G06	G05	G04	G03		G02	G01
92A Secretariat for Administration and Finance			1						1	2								2
92B Department of Human Resources					1	2	3	3	1	10		8	1					9
92C Department of Budgetary and Financial Services					2	3	7	3	3	18	1	5	5	1				12
92D Department of Information and Technology Services					1	5	4	4	1	15	2	2	1	1				6
92E Office of Procurement Services					1		2	1		4		7		1				8
92F Office of General Services					1	1	3	2	1	8	2	5	2	5				14
Total			1		6	11	19	13	7	57	3	24	12	5	5		49	106

CHAPTER 10 – BASIC INFRASTRUCTURE AND COMMON COSTS

Chapter 10 consolidates the resources needed to finance those activities related to common or general costs, such as maintenance, personnel benefits, equipment and supplies for computer and office, and insurance among others.

Table 42
Chapter 10: Basic Infrastructure and Common Costs
(in thousands)

	Regular Fund	Specific Funds	Voluntary Fund	Total
102A-Equipment and Supplies - Computers				
Non Personnel	\$ 481.7	\$ -	\$ -	\$ 481.7
Sub Total	<u>481.7</u>	<u>-</u>	<u>-</u>	<u>481.7</u>
102B-Office Equipment and Supplies				
Non Personnel	29.5	-	-	29.5
Sub Total	<u>29.5</u>	<u>-</u>	<u>-</u>	<u>29.5</u>
102C-OASES System				
Non Personnel	453.6	-	-	453.6
Sub Total	<u>453.6</u>	<u>-</u>	<u>-</u>	<u>453.6</u>
102D-Building Management and Maintenance				
Non Personnel	5,530.9	1,284.0	-	6,814.9
Sub Total	<u>5,530.9</u>	<u>1,284.0</u>	<u>-</u>	<u>6,814.9</u>
102E-General Insurance				
Non Personnel	396.1	-	-	396.1
Sub Total	<u>396.1</u>	<u>-</u>	<u>-</u>	<u>396.1</u>
102F-Post Audits				
Non Personnel	19.4	-	-	19.4
Sub Total	<u>19.4</u>	<u>-</u>	<u>-</u>	<u>19.4</u>
102G-Recruitment and Transfers				
Non Personnel	56.0	-	-	56.0
Sub Total	<u>56.0</u>	<u>-</u>	<u>-</u>	<u>56.0</u>
102H-Terminations and Repatriations				
Non Personnel	1,270.0	-	-	1,270.0
Sub Total	<u>1,270.0</u>	<u>-</u>	<u>-</u>	<u>1,270.0</u>
102I-Home Leave				
Non Personnel	207.3	-	-	207.3
Sub Total	<u>207.3</u>	<u>-</u>	<u>-</u>	<u>207.3</u>
102J-Education and Language Allowance, Medical Examinations				
Non Personnel	67.4	-	-	67.4
Sub Total	<u>67.4</u>	<u>-</u>	<u>-</u>	<u>67.4</u>
102K-Pension for Retired Executives and Health and Life Insurance for Retired Employees				
Non Personnel	3,405.7	-	-	3,405.7
Sub Total	<u>3,405.7</u>	<u>-</u>	<u>-</u>	<u>3,405.7</u>
102L-Human Resources Development				
Non Personnel	301.3	-	-	301.3
Sub Total	<u>301.3</u>	<u>-</u>	<u>-</u>	<u>301.3</u>
102M-Contribution to the Staff Association				
Non Personnel	5.1	-	-	5.1
Sub Total	<u>5.1</u>	<u>-</u>	<u>-</u>	<u>5.1</u>
102N-Contribution to the AROAS				
Non Personnel	5.1	-	-	5.1
Sub Total	<u>5.1</u>	<u>-</u>	<u>-</u>	<u>5.1</u>
Total Non Personnel	12,229.0	1,284.0	-	13,513.0
Total	<u>\$ 12,229.0</u>	<u>\$ 1,284.0</u>	<u>\$ -</u>	<u>\$ 13,513.0</u>

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 equipment and supplies - computers
102A	2	Equipment		Replacement of obsolescent equipment
102A	3			Hardware and license maintenance

102B. OFFICE EQUIPMENT AND SUPPLIES

102B	1			Office furniture, equipment, and supplies, and maintenance thereof
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102C. OASES SYSTEM

102C	1			Administrative management of the OASES system
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102D. BUILDING MANAGEMENT AND MAINTENANCE

102D	1	Payment	2	ASG housing allowance
102D	2			Maintenance of the SG's residence
102D	3			Maintenance of the "Constitution Avenue Complex" (CAC)
102D	4			Maintenance of the General Secretariat Building (GSB)
102D	5	Amortization	1	Mortgage - GSB
102D	6			Maintenance of services for communications, voice, data, and convergence networks. Maintenance of physical communication lines and equipment

102E. GENERAL INSURANCE

102E	1			Administrative management of general insurance
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102F. POST AUDITS

102F	1			Administrative management of post audits
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102G. RECRUITMENT AND TRANSFERS

102G	1			Administrative management of recruitment and transfers
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102H. TERMINATIONS AND REPATRIATIONS

102H	1			Administrative management of terminations and repatriations
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102I. HOME LEAVE

102I	1			Administrative management of home leave
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102J. EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS

102J	1			Administrative management of education and language allowances and medical examinations
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102K. PENSIONS FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES

Table 43
 General summary of the Approved Program-Budget by object of expenditure (Regular Fund) - CHAPTER 10 – BASIC INFRASTRUCTURE AND COMMON COSTS
 (in thousands)

	EXECUTION		APPROVED		APPROVED 2009 %	PERCENT CHANG	
	2006 %	2007 %	2008 %	2007/06		2008/07	
Personnel							
01. Approved Posts	\$ -	\$ -	\$ -	\$ -	-	-	-
Personnel Non Recurrent							
02. Non-recurrent personnel costs	2,959.2	1,244.3	1,404.3	11.6	1,418.6	(58.0)	12.9
Non personnel							
03. Fellowships	34.6	27.8	-	-	-	-	-
04. Travel	473.4	438.0	457.9	3.8	464.2	(7.5)	100.0
05. Documents	-	0.1	-	-	-	-	(100.0)
06. Equipment and Supplies	622.3	566.0	756.8	6.3	767.2	(9.0)	33.7
07. Buildings and Maintenance	5,101.3	4,780.8	5,455.8	45.2	5,530.9	(6.3)	14.1
08. Performance Contracts	3,511.7	3,769.6	3,584.6	29.7	3,634.0	7.3	(4.9)
09. Others	778.6	939.9	403.5	3.3	414.2	20.7	(57.1)
Subtotal	10,521.9	10,522.2	10,658.6	88.4	10,810.5	0.0	1.3
Total	\$13,481.1	\$11,766.5	\$12,062.9	100.0	\$12,229.1	(12.7)	2.5

ANNEXES

ANNEX 1

Tabla 44
Approved Quota Assessment for 2009 Regular Fund
(in thousands)

Country	2008		2009	
	Approved Quota *	Percentage **	Proposed Quota	US \$
	US \$		US \$	
Antigua and Barbuda	18.5	0.022	17.4	
Argentina	3,658.0	3.211	2,543.1	
Bahamas	64.3	0.077	61.0	
Barbados	61.5	0.060	47.5	
Belize	22.4	0.022	17.4	
Bolivia	52.3	0.046	36.4	
Brazil	6,382.8	7.953	6,298.7	
Canada	10,581.4	13.761	10,898.6	
Chile	855.0	1.073	849.8	
Colombia	701.7	0.839	664.5	
Costa Rica	115.1	0.187	148.1	
Dominica	14.9	0.022	17.4	
Dominican Republic	134.4	0.206	163.2	
Ecuador	134.4	0.207	163.9	
El Salvador	64.6	0.105	83.2	
Grenada	22.4	0.022	17.4	
Guatemala	115.1	0.187	148.1	
Guyana	16.9	0.022	17.4	
Haiti	52.3	0.045	35.6	
Honduras	52.3	0.045	35.6	
Jamaica	134.4	0.123	97.4	
Mexico	5,008.0	8.141	6,447.6	
Nicaragua	52.3	0.045	35.6	
Panama	100.1	0.163	129.1	
Paraguay	134.4	0.124	98.2	
Peru	340.3	0.553	438.0	
St. Kitts and Nevis	16.9	0.022	17.4	
St. Lucia	22.4	0.022	17.4	
St. Vincent and Grenadines	16.9	0.022	17.4	
Suriname	52.3	0.045	35.6	
Trinidad and Tobago	138.7	0.152	120.4	
United States	45,727.9	59.470	47,099.7	
Uruguay	194.1	0.181	143.4	
Venezuela	2,388.9	2.060	1,631.5	
Sum	\$ 77,447.9	99.234	\$ 78,593.0	
Cuba ***	925.7	0.766	606.7	
Total	\$ 78,395.9	100.000	\$ 79,199.7	

* Includes Quota Assessment plus Overquota as approved by AG/RES. 1 (XXXI-E/06)

** Approved by AG/RES. 1 (XXXIV-E/07)

*** Shown only to establish the percentage corresponding to each Member State.

Member States contributions have been rounded to the nearest hundred dollar.

ANNEX 2

Table 45

Budget Execution Status Report and Transfers between Chapters by Chapter and Object of Expenditure from January 1, 2007 to December 31, 2007
(in thousands)

Chapter / Object of Expenditure	Modified Appropriation by CP/RES. 911 (g)	Modified Appropriation as of September 30, 2007 (b)	Transfers October 2007 to December 2007 (c)	Modified Appropriation as of December 31, 2007 (d = b + c)	% of Appropriation Transfers (e = c / d)	Obligations (f)	Expenditures (g)	% executed of Modified Appropriation (h = f / d)	Unobligated Appropriation as of December 31, 2007 (i = d - f)
Chapter 1 - Secretary General									
(1)-Personnel	7,084.3	7,089.7	(72.1)	7,017.6	-1.0%	7,017.6	7,017.6	100.0%	-
(2-9)-Non-Personnel	900.3	910.5	84.0	994.5	9.2%	986.5	984.6	99.2%	8.0
Sub-Total	7,984.6	8,000.2	11.9	8,012.1	0.1%	8,004.1	7,982.2	99.9%	8.0
Chapter 2 - Assistant Secretary General									
(1)-Personnel	15,729.8	15,653.2	(169.2)	15,484.0	-1.1%	15,478.8	15,478.8	100.0%	5.2
(2-9)-Non-Personnel	3,902.0	3,924.6	48.9	3,973.4	1.2%	3,806.4	3,263.9	95.8%	167.0
Sub-Total	19,631.8	19,577.8	(120.3)	19,457.5	-0.6%	19,285.2	18,742.7	99.1%	172.2
Chapter 3 - Autonomous and/or Decentralized Entities									
(1)-Personnel	5,367.1	4,857.0	(190.0)	4,666.9	-3.9%	4,642.7	4,642.7	99.5%	24.2
(2-9)-Non-Personnel	11,571.3	11,621.0	88.2	11,709.2	0.8%	6,439.4	5,739.1	55.0%	5,269.8
Sub-Total	16,938.4	16,478.0	(101.8)	16,376.2	-0.6%	11,082.1	10,381.9	67.7%	5,294.0
Chapter 4 - Department of International Legal Affairs									
(1)-Personnel	1,938.2	1,981.4	0.2	1,981.6	0.0%	1,976.9	1,976.9	99.8%	4.7
(2-9)-Non-Personnel	367.6	367.6	(16.8)	350.8	-4.6%	349.7	344.1	99.7%	1.1
Sub-Total	2,305.8	2,349.0	(16.6)	2,332.4	-0.7%	2,326.7	2,321.0	99.8%	5.7
Chapter 5 - Secretariat for Multidimensional Security									
(1)-Personnel	2,443.8	3,076.5	49.1	3,125.6	1.6%	3,125.6	3,125.6	100.0%	-
(2-9)-Non-Personnel	574.2	570.8	52.9	623.7	9.3%	583.0	524.6	93.5%	40.8
Sub-Total	3,023.0	3,647.4	102.0	3,749.3	2.8%	3,708.6	3,650.2	98.9%	40.8
Chapter 6 - Secretariat for Political Affairs									
(1)-Personnel	3,116.1	3,598.5	(149.3)	3,449.2	-4.1%	3,449.2	3,449.2	100.0%	-
(2-9)-Non-Personnel	339.2	372.2	352.8	725.1	94.8%	722.2	598.8	99.6%	2.8
Sub-Total	3,455.3	3,970.7	203.5	4,174.2	5.1%	4,171.4	4,048.0	99.9%	2.8
Chapter 7 - Executive Secretariat for Integral Development									
(1)-Personnel	7,376.4	7,204.4	(80.0)	7,124.4	-1.1%	7,124.0	7,124.0	100.0%	0.4
(2-9)-Non-Personnel	1,055.7	956.1	(45.8)	950.3	-4.6%	903.4	843.6	95.1%	46.9
Sub-Total	8,432.1	8,200.6	(125.8)	8,074.8	-1.5%	8,027.5	7,967.6	99.4%	47.3
Chapter 8 - Secretariat for Administration and Finance									
(1)-Personnel	10,190.6	9,756.3	98.0	9,854.3	1.0%	9,822.9	9,699.1	99.7%	31.4
(2-9)-Non-Personnel	505.4	553.1	14.0	567.1	2.5%	553.6	391.6	97.6%	13.5
Sub-Total	10,696.0	10,309.4	112.0	10,421.4	1.1%	10,376.5	10,090.7	99.6%	44.9
Chapter 9 - Basic Infrastructure and Common Costs									
(2-9)-Non-Personnel	11,960.2	11,894.2	(64.9)	11,829.3	-0.5%	11,766.5	11,335.7	99.5%	62.7
Grand Total	84,427.1	84,427.1	0.0	84,427.1	0.0%	78,748.6	76,520.0	93.3%	5,678.6
Total Regular Fund Budget Program									
(1)-Personnel	53,246.3	53,217.0	(513.3)	52,703.7	-1.0%	52,637.8	52,514.0	99.9%	65.9
(2-9)-Non-Personnel	31,180.8	31,210.1	513.3	31,723.4	1.6%	26,110.8	24,006.0	82.3%	5,612.6
Grand Total	84,427.1	84,427.1	0.0	84,427.1	0.0%	78,748.6	76,520.0	93.3%	5,678.5

ANNEX 3

Table 46
 Combining Statement of Assets, Liabilities and Fund Balance as of December 31, 2007
 (in thousands)

	Regular Fund	FEMCIDI	Specific Funds	Service Fund	Combining	
					2007	2006
Assets						
Cash and Equity in OAS Treasury Fund	\$ 20,481	\$ 13,514	\$ 87,403	\$ 8,899	\$ 130,297	\$ 119,248
Deferred charges related to future year's appropriations ^(B)	6,642	-	-	-	6,642	6,769
Due from Tax Equalization	3,789	-	-	-	3,789	-
Advances to employees and other receivables	492	-	-	23	515	722
Investment in Fixed Asset Fund	57,234	-	-	-	57,234	57,816
Total Assets	\$ 88,638	\$ 13,514	\$ 87,403	\$ 8,922	\$ 198,477	\$ 184,555
Liabilities and Fund Balance						
Unliquidated obligations	\$ 2,568	\$ 1,860	\$ 11,206	\$ 2,687	\$ 18,321	\$ 16,167
Quotas / Pledges collected in advance	5,283	32	-	-	5,315	516
Amounts to be charged to future year's appropriations ^(B)	6,642	-	-	-	6,642	6,769
Due to Regular Fund	-	-	-	3,789	3,789	-
Accounts payable and other liabilities	768	33	6,101 ^(C)	516	7,418	5,712
Payroll Terminations	381	-	-	1,380 ^(D)	1,761	-
Deferred Income - Tax Equalization Fund	23,530	-	-	-	23,530	23,890
Mortgage Liability	39,172	1,925	17,307	8,372	66,776	55,864
Total Liabilities						
Fund Balances:						
Restricted for Fellowships	4,095 ^(E)	-	-	-	4,095	3,000
Financing for 2008 Regular Fund AG/RES. 1 (XXXIII-E/07)	5,352	-	-	-	5,352	-
Operating subfund surplus (deficit)	-	11,353	-	-	11,353	10,923
Reserve subfund	6,315	236	-	-	6,551	11,085
Fund Balance	15,762	11,589	70,096	550	70,646	69,757
Total Fund Balance	33,704	-	70,096	550	97,997	94,765
Restricted for fixed assets						
Total Liabilities and Fund Balance	\$ 88,638	\$ 13,514	\$ 87,403	\$ 8,922	\$ 198,477	\$ 184,555

(A) Includes Tax Equalization Fund.
 (B) Present value of OAS Annuities (life payments to former Secretary Generals and former Assistant Secretary Generals).
 (C) Includes \$5,000 pending to be programmed by the SG/OAS and the donor (Fund 705).
 (D) Payroll Terminations (Specific Funds).
 (E) Includes balances for 2006 appropriations (\$1,852) and balances for 2007 appropriations (\$2,243).

ANNEX 4

Table 47
Regular Fund Quota Collection as of December 2007

MEMBER STATE/ ESTADO MIEMBRO	2007 QUOTAS/CUOTAS	2007 COLLECTIONS/ RECAUDACIONES	PRIOR YEARS BALANCES/ SALDOS ANOS ANTERIORES 31 DEC. 2006	COLLECTION ON BALANCES/ RECAUDACIONES SOBRE SALDOS	TOTAL COLLECTIONS/ RECAUDACION TOTAL	BALANCE DUE/ ADEUDADO	2008 CREDITS CREDITOS	ADVANC. PAYM. PAGOS ADEL.
ANTIGUA AND BARBUDA	18,500	18,500	7,450	7,450	25,950	0		
ARGENTINA	3,656,000	0	7,316,020	3,656,020	3,656,020	7,316,000		
BAHAMAS, COMM. OF	64,300	64,300	0	0	64,300	0	1,286	64,450
BARBADOS	61,500	61,500	0	0	61,500	0		
BELIZE	22,400	22,400	0	0	22,400	0		
BOLIVIA	52,300	52,300	54,727	54,727	107,027	0	1,046	13
BRAZIL	6,382,800	3,241,608	4,200,956	4,200,956	7,442,564	3,141,192		
CANADA	10,581,400	10,581,400	0	0	10,581,400	0	238,082	
CHILE	877,300	877,300	0	0	877,300	0	17,385	
COLOMBIA	701,700	701,700	0	0	701,700	0	16,205	229,269
COSTA RICA	115,100	115,100	0	0	115,100	0		
DOMINICA, COMM. OF	14,900	14,900	0	0	14,900	0		
DOMINICAN REPUBLIC	134,400	134,400	0	0	134,400	0		
ECUADOR	134,400	134,400	0	0	134,400	0	2,688	
EL SALVADOR	64,600	64,600	0	0	64,600	0		
GRENADA	22,400	0	44,800	22,400	22,400	44,800		
GUATEMALA	115,100	115,100	0	0	115,100	0	2,468	109,503
GUYANA	16,900	16,900	0	0	16,900	0	338	
HAITI	52,300	52,300	0	0	52,300	0		
HONDURAS	52,300	52,300	52,300	52,300	104,600	0		11,182
JAMAICA	134,400	100,800	33,600	33,600	134,400	33,600		
MEXICO	4,815,000	4,815,000	0	0	4,815,000	0	139,889	4,868,111
NICARAGUA	52,300	52,300	449,438	58,240	110,540	391,198		
PANAMA	100,100	100,100	0	0	100,100	0		
PARAGUAY	134,400	134,400	0	0	134,400	0		
PERU	340,300	340,300	0	0	340,300	0	6,806	
ST. KITTS/NEVIS	16,900	16,900	0	0	16,900	0	338	
ST. LUCIA	22,400	22,400	0	0	22,400	0	448	
ST. VINCENT AND THE GRENADINES	16,900	16,900	0	0	16,900	0		304
SURINAME	52,300	52,300	0	0	52,300	0	1,046	
TRINIDAD AND TOBAGO	138,700	138,700	0	0	138,700	0	2,774	
UNITED STATES	45,727,900	45,727,900	0	0	45,727,900	0		
URUGUAY	194,100	194,100	388,200	388,200	582,300	0		
VENEZUELA	2,388,900	2,388,900	0	0	2,388,900	0		
FUND TOTAL	77,277,200	70,422,008	12,547,491	8,475,893	76,897,901	10,926,790	430,799	5,282,842