

PROPOSED PROGRAM-BUDGET

SUBMITTED BY THE SECRETARY GENERAL



2010



**Organization of
American States**

Office of the Secretary General
August 5, 2009

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THE ORGANIZATION OF AMERICAN STATES

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

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

With four official languages — English, Spanish, Portuguese and French — the OAS reflects the rich diversity of the hemisphere's peoples and cultures. It is made up of 35 member states: the independent nations of North, Central and South America and the Caribbean. The Government of Honduras, a member state, has been suspended from participation since 2009. Nations from other parts of the world participate as permanent observers, which allows them to closely follow the issues that are critical to the Americas.

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

Also under the OAS umbrella are several offices and specialized agencies that have considerable autonomy including the Inter-American human rights bodies, the Inter-American Children's Institute, the Inter-American Institute for Cooperation on Agriculture, the Inter-American Commission of Women, the Inter-American Committee on Ports and the Inter-American Telecommunication Commission.

Antigua and Barbuda
Argentina
The Bahamas (Commonwealth of)
Barbados
Belize
Bolivia
Brazil
Canada
Chile

Colombia
Costa Rica
Cuba
Dominica (Commonwealth of)
Dominican Republic
Ecuador
El Salvador
Grenada
Guatemala

Guyana
Haiti
Honduras
Jamaica
Mexico
Nicaragua
Panama
Paraguay
Peru

Saint Kitts and Nevis
Saint Lucia
Saint Vincent and the Grenadines
Suriname
Trinidad and Tobago
United States
Uruguay
Venezuela

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“We are the oldest international political organization in the world, a living symbol of the desire of the people of the Americas to move forward together at all times.”

José Miguel Insulza
OAS Secretary General
June 2, 2009
San Pedro Sula, Honduras

SECTION I

HIGHLIGHTS OF THE PROPOSED PROGRAM-BUDGET

“We still have many weaknesses, but at the same time our strengths are enormous.”

José Miguel Insulza
OAS Secretary General
June 2, 2009
San Pedro Sula, Honduras



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EXECUTIVE SUMMARY

Global Financing Level

The Proposed Program-Budget (“The Proposal”) of the General Secretariat (GS/OAS) for fiscal year 2010 establishes a combined financing level of \$178.0 million for the Regular, Voluntary and Specific Funds of the GS/OAS. The Proposal further sets distinct appropriation levels for personnel and non-personnel costs in the Regular Fund and provides estimated global financing levels for the Voluntary and Specific Funds, as outlined in Table 1.

The combined 2010 Proposal of \$178.0 million represents a 4% decline from the 2009 level of \$186.1 million. This is due primarily to expected lower financing for the Specific Funds. The Specific Funds estimate takes into account 2009 execution levels in addition to firm commitments from donors to finance projects in 2010. The Regular Fund and Voluntary Fund appropriations are at levels consistent with 2009.

Table 1
2010 Appropriation Level (in thousands)

	Regular Fund			Voluntary Fund	Specific Funds	2010 Global Level	2009 Global Level
	2010 Proposed	%					
Personnel	\$ 58,022.5	64.38%	\$ -	\$ 11,578.3	\$ 69,600.8	\$ 71,555.9	
Non-Personnel	32,102.5	35.62%	6,000.0	70,336.0	108,438.5	114,553.7	
Total	\$ 90,125.0	100.00%	\$ 6,000.0	\$ 81,914.3	\$ 178,039.3	\$ 186,109.6	

Regular Fund Appropriation

The proposed appropriation level of \$90.1 million for the Regular Fund complies with the mandate of the 2008 Special General Assembly (AG/RES. 1 (XXXVI – E/08)) which instructs the General Secretariat to submit a proposed program-budget for the year 2010 with the same overall budget level as that approved for 2009, including adjustments for cost-of-living and inflation. The GS/OAS also has complied with the specification that personnel costs should not exceed 64.38% of the budget ceiling. Table 2 provides a summary of the key assumptions and decisions that were used in the preparation of the 2010 Proposal. These assumptions leave no margin for addressing unforeseen events that have monetary impact.

Table 2
Key Assumptions

- Inflation rate estimated at 1%
- Statutory increases (COLA, step increases, etc.) are absorbed within personnel costs
- 4% increase for Organizational contribution to health insurance (begins July 2010)
- Non-personnel costs are capped at 2009 levels
- No provision for urgent building repairs or capital investment requirements
- No provision for the Centennial Celebration

The Proposal includes an inflation estimate of 1%. As the nominal amount of the Regular Fund appropriation remains unchanged from 2009, this represents, in real terms, an implicit reduction in the purchasing power of the resources assigned to the GS/OAS. Statutory and inflationary increases in personnel and non-personnel costs must necessarily be offset by corresponding cost-reductions. The 2010 Proposal includes various cost-containment measures such as the elimination of 13 posts financed with Regular Fund resources and the capping of non-personnel expenses at 2009 levels.

Figure 1 illustrates that since 2001, 48 posts financed with Regular Fund resources have been eliminated from the Program-Budget of the Organization. Despite the constraints in 2010 of a “frozen” budget ceiling that must absorb statutory and inflationary increases, the General Secretariat has sought to avoid the imposition of a reduction-in-force that would demoralize staff and further debilitate the General Secretariat’s ability to respond to Member country mandates. Figure 2 illustrates the widening gap between the authorized and the inflation-adjusted values of the Regular Fund Budget over the past nine years. Had the 2001 appropriation level kept pace with inflation, the 2010 Regular Fund appropriation would have been set at \$110.3 million instead of \$90.1 million. Had the General Secretariat proposed a budget for

Figure 1
Regular Fund Approved and Proposed Level of Posts

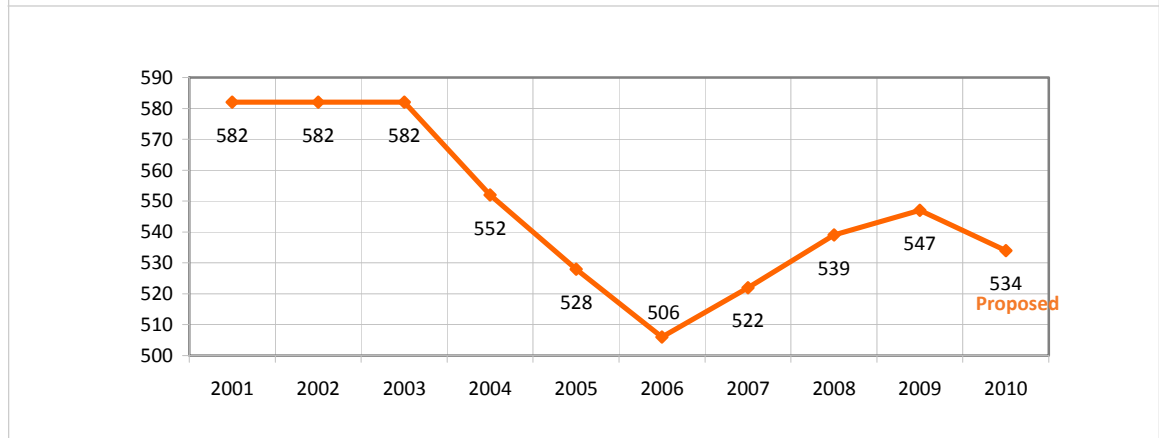
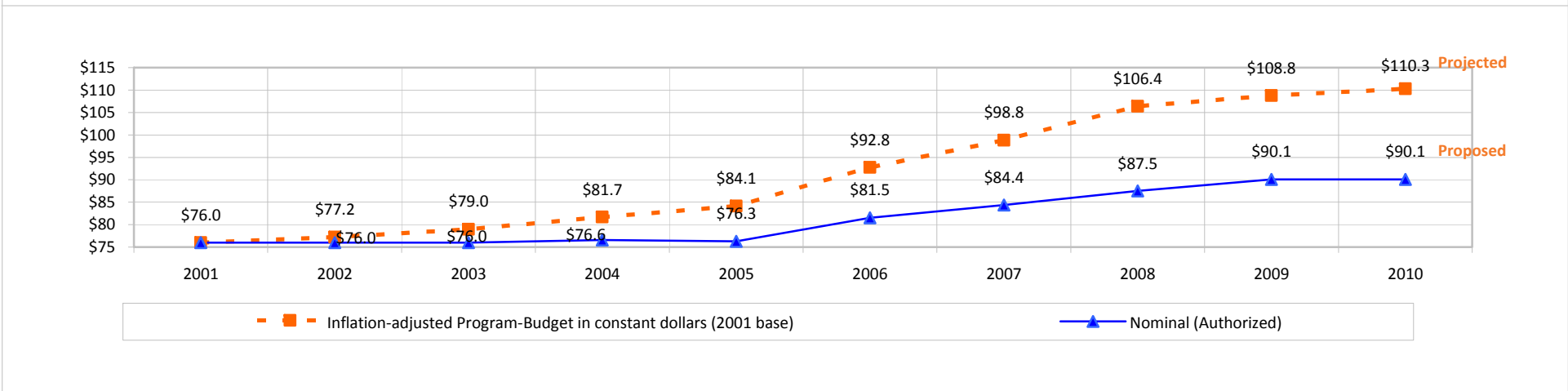


Figure 2
Regular Fund Nominal (Authorized) Approved Budget versus Inflation-adjusted Budget (in millions)



2010 that matched its current requirements, the budget ceiling would be set at \$97 million.

Proposed Financing of the 2010 Regular Fund Budget

The 2010 Proposed Program-Budget is primarily financed with quotas of \$78.6 million (see Annex II), an assessment that is consistent with the 2009 Approved Program-Budget, but one that remains significantly lower than a \$91.7 million inflation-adjusted quota assessment (see Figure 3). It is anticipated that prompt payment incentives of \$0.5 million will reduce net cash collections from quotas to \$78.1 million. Financing from indirect cost recovery (\$2.5 million), administrative and technical support contributions (\$0.8 million), and other income (\$1.5 million) also remain at levels consistent with 2009. A proposed \$7.2 million withdrawal from the Reserve Sub-fund completes the financing of the 2010 Program-Budget (Table 3).

Table 3
Proposed Financing (in thousands)

	<u>2009 Approved</u>	<u>2010 Proposed</u>
Sources of Financing		
Quota Assessments	\$ 78,593.0	\$ 78,593.0
Indirect Cost Recovery (ICR)	2,500.0	2,500.0
Administrative and Technical Support (FEMCIDI)	780.4	782.6
Other Income (rent, interest and miscellaneous)	1,500.0	1,500.0
Sub-Total	<u>83,373.4</u>	<u>83,375.6</u>
Prompt Payment Credit	-	(460.7)
Reserve Subfund	6,751.6	7,210.1
Total Income	<u>\$ 90,125.0</u>	<u>\$ 90,125.0</u>

Figure 3
Regular Fund Nominal Approved Quotas versus Inflation-adjusted Quotas (in millions)

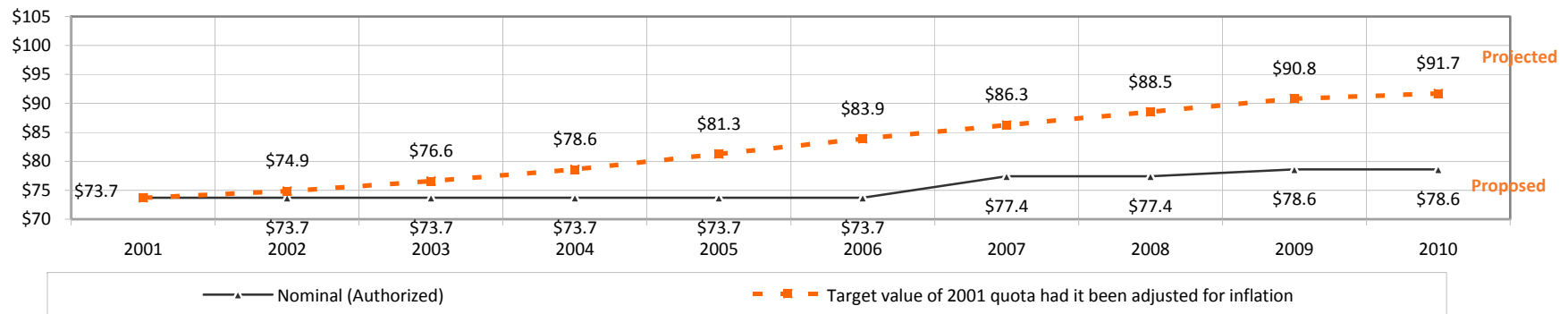


Table 4
Reserve Subfund Fund Projections (in thousands)

	<u>2009</u>	<u>2010</u>
Beginning Balance	\$ 13,104.0	\$ 7,258.3
Projected Income		
Add: Projected Income (a)	84,482.3	83,214.9
Less: Projected Disbursements		
Regular Fund Projected Execution	90,125.0	90,125.0
Fellowships Projected Execution (b)	203.0	-
<u>Total Projected Disbursements</u>	<u>90,328.0</u>	<u>90,125.0</u>
Projected Fund Balance	<u>\$ 7,258.3</u> (c)	<u>\$ 348.2</u>

(a) Includes quotas (net of prompt payment credit), arrears payments, interest, rents, and repayments.

(b) Carryforward balance from prior year appropriations.

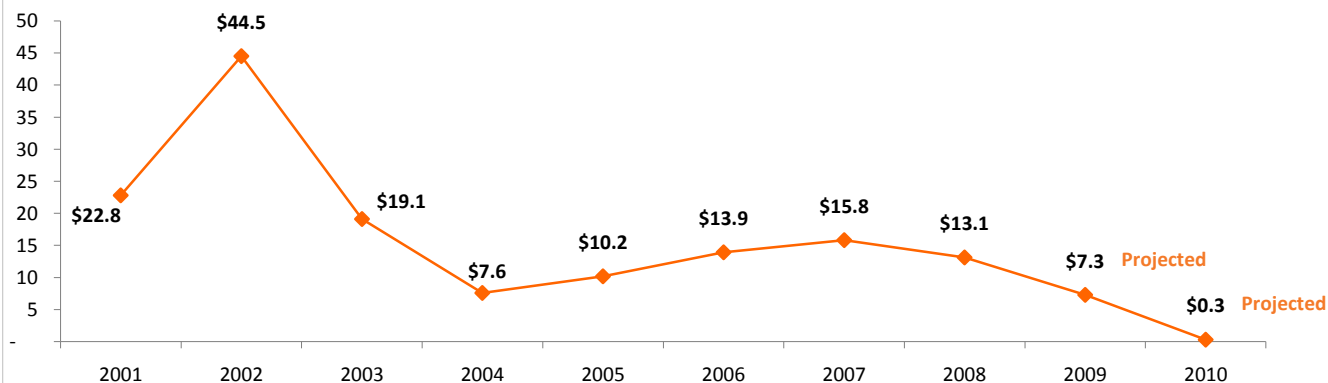
(c) Does not include projected quotas in arrears of \$0.3 million at December 31, 2009.

Table 4 projects a \$7.3 million balance in the Reserve Sub-fund at December 31, 2009. When projected quotas in arrears at year-end are included, the balance of the Reserve increases to \$7.5 million. Even assuming full collection of all quotas including all arrears balances during 2010, the Reserve sub-fund will be virtually depleted at December 31, 2010 leaving a balance of \$0.3 million.

Allocations to Priority Areas (“Pillars”) and Programs

In his inauguration speech in May 2005, the Secretary General outlined four priority areas (“pillars”) around which the agenda for the Organization would be focused during his term: Democracy and Governance, Human Rights, Multidimensional Security and Integral Development. The 2010 Proposal includes the consolidation or realignment of certain sub-programs within the Program-Budget in order to reinforce the General Secretariat’s capacity to support these priorities and to optimize the use of resources (see “Organizational Pillars” on page 19 and Annex V).

Figure 4
Reserve Subfund Fund Balance (in millions)



Voluntary Fund

The purpose of the Special Multilateral Fund of the Inter-American Council for

Integral Development (FEMCIDI or Voluntary Fund) is to contribute to the financing of national and multilateral cooperation programs, projects, and activities carried out under the Strategic Plan for Partnership for Development. FEMCIDI is financed through voluntary contributions from the Member States and other assets. The Fund's uses and limitations are defined in the FEMCIDI Statutes. These Statutes specify that the financing level for a fiscal year must be based on pledges received from Member States by July 15 of the preceding year and that those pledges must be fully funded by September 15 of that year. The estimated 2010 financing level for the Voluntary Fund is \$6 million and is consistent with the amount approved in the 2009 Program-Budget.

Specific Funds

The Specific Funds that appear in the 2010 Budget are based on the programmed expenditures as determined by each functional area in the Organization. The amounts represent the aggregate of firm commitments from donors plus any remaining balances projected to be carried forward from 2009 into 2010. Fluctuations in programmed specific funds occur from year to year for a few reasons:

- The natural life cycle of the programs and projects inevitably results in the completion of some and the creation (or renewal) of others each year. New programs and projects will not necessarily have the same costs associated with them as programs and projects that have been completed in the past.
- As remaining balances from previous years are contemplated in the programmed figures, there may be external factors that affect whether or not the projects were completed as anticipated. In years when most of the funding was executed during the programmed timeframe, specific fund estimates in the following year may be lower because lower amounts are being carried over from the previous year. In years when there were delays in execution, specific fund estimates may be higher the following year since more funding will be carried over from the previous year.

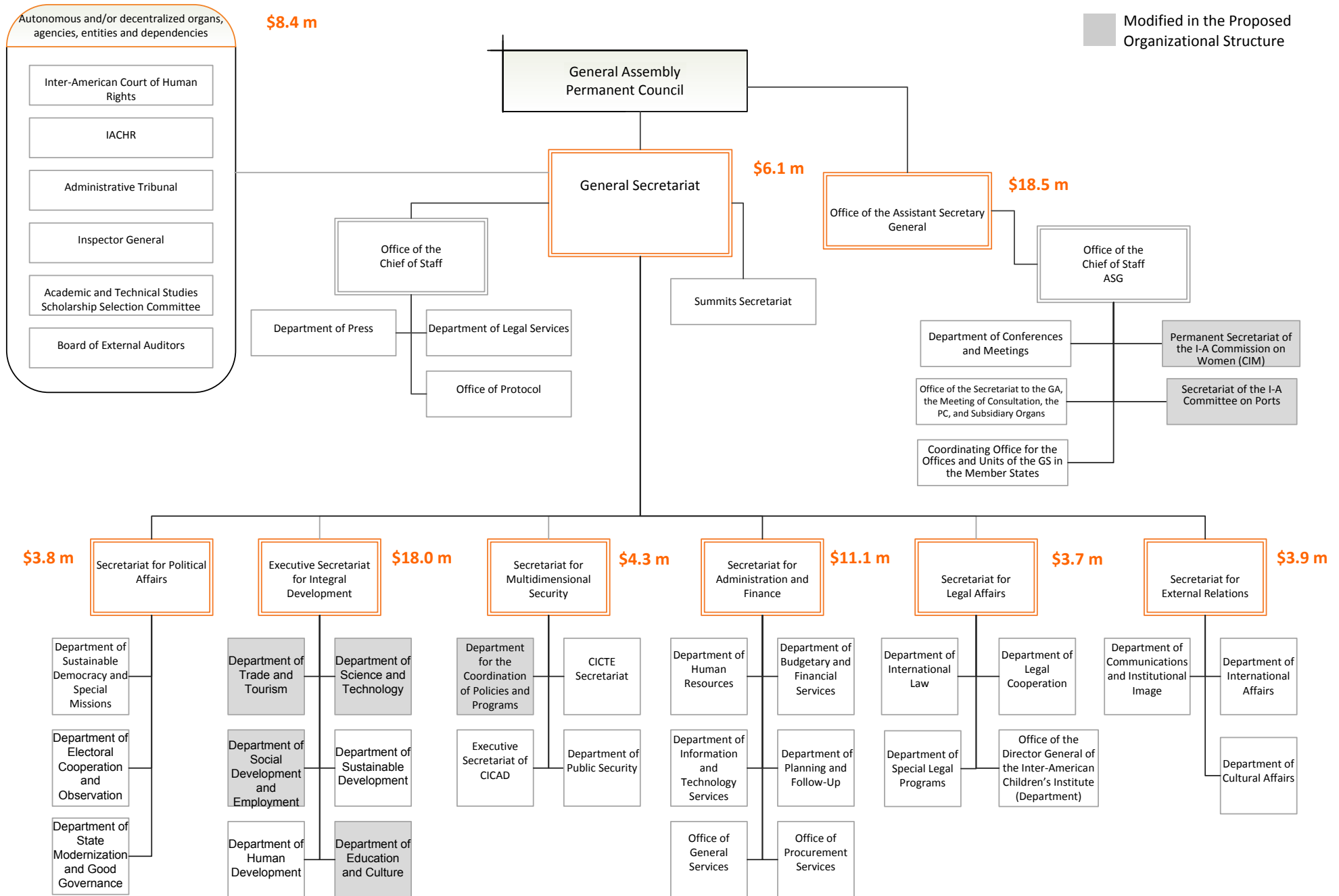
Results-Based Budget

On multiple occasions the General Assembly and the member states have initiated efforts to guide the Organization towards a results-based approach to budgeting. This approach was also recommended by the consulting firm of Deloitte and Touche in its report to the Permanent Council on 19 November 2003 (CP/doc. 3800/03) after conducting a management study of the General Secretariat as requested by the GA in resolution AG/RES 1909 (XXXII-O/02).

The General Secretariat is implementing efforts to transform the current program-budget format into a results-based planning tool. Such efforts include, but are not limited to, a thorough review of the mandates of the organization that have emanated from the General Assembly, the Summits of the Americas Process, and other multilateral policy bodies of the hemisphere. The General Secretariat expects to demonstrate results-based budgeting capabilities within a two-year time horizon, and develop a full-fledged budget tool that emphasizes outputs and outcomes in the years that follow.

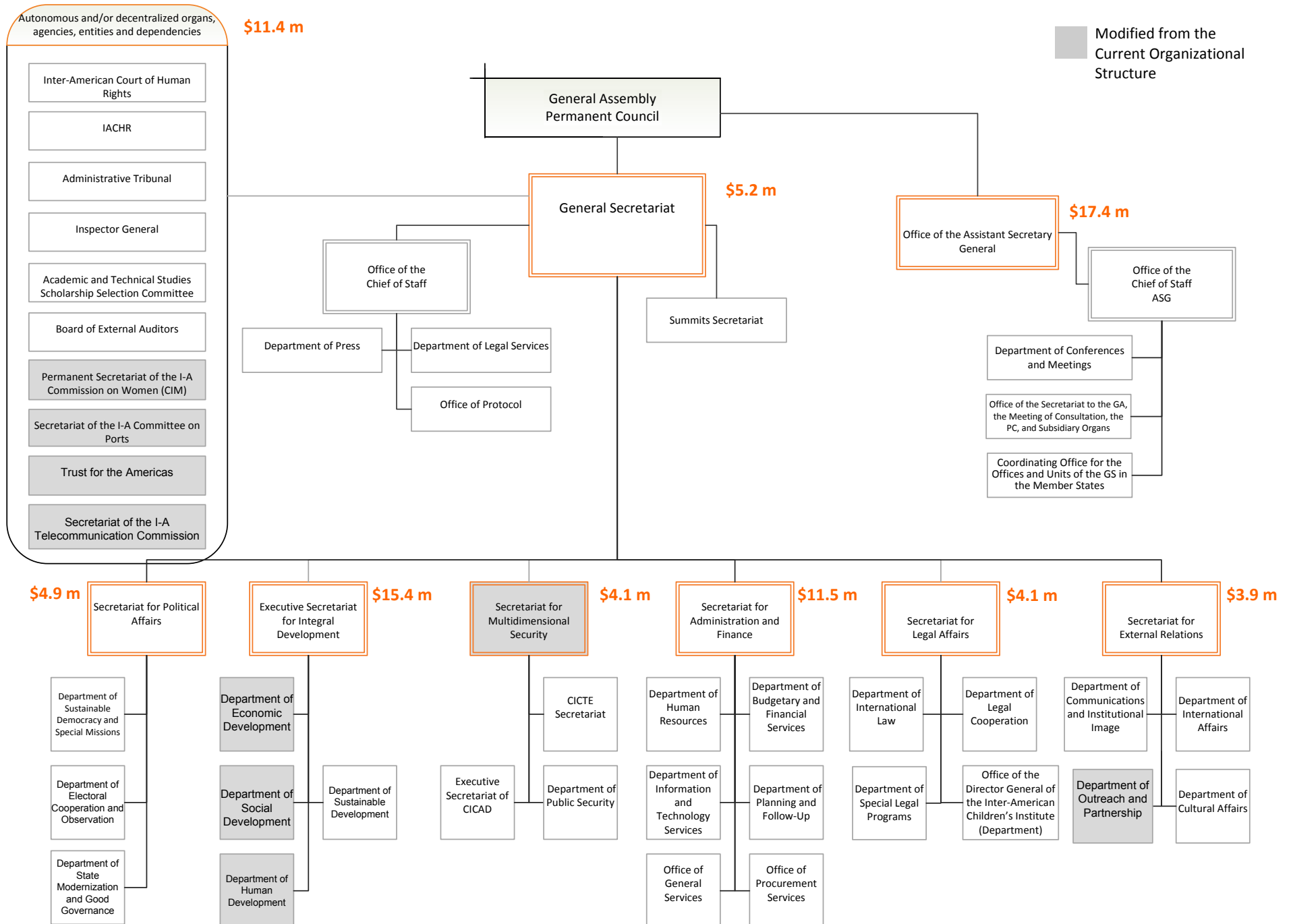
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CURRENT 2009 ORGANIZATIONAL STRUCTURE



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PROPOSED 2010 ORGANIZATIONAL STRUCTURE



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ORGANIZATIONAL PILLARS

*“A number of challenges lie ahead for the Hemisphere’s integration and overall future, and progress is needed on a variety of fronts: consolidating our democracies and strengthening **democratic governance**; protecting **human rights**; advancing the consensus that **integral development** is more than just economic growth and must also take into account the principles of inclusion and equity as the true basis of prosperity; and carving out a policy of **multidimensional security** that effectively addresses the main security problems affecting the people of the Hemisphere.*

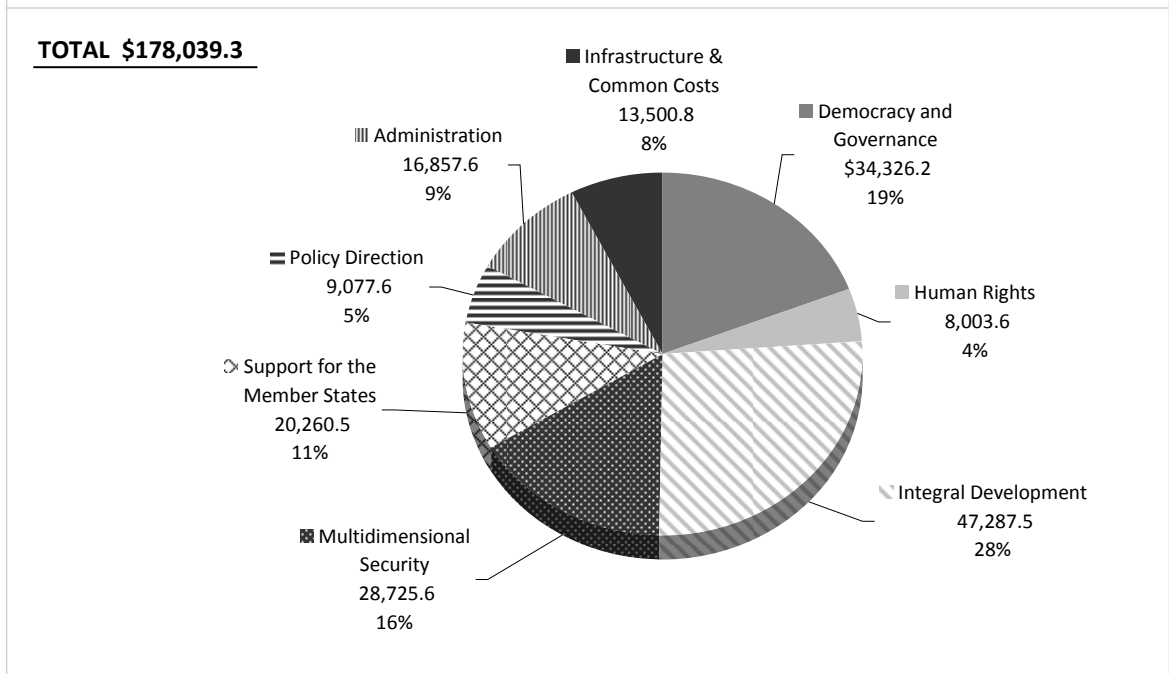
The OAS has already made important contributions toward recognizing, reaffirming, and implementing these principles and values. But shared values, by themselves, will not suffice.

This is a policy-making organization. Policy is not only a matter of values; positive results also count, achieved through public policies that put the principles of our hemispheric community into action.

A renewed political resolve is needed from the member states to make the OAS a more effective institution, with a targeted agenda whose priorities are decided by consensus arrived at through a more participatory process that welcomes input from civil society and the private sector.

This is the road that has to be traveled to make this Organization more relevant and to increase its capacity to mobilize collective interests. I invite you to seize this opportunity to strengthen this Organization and give it its proper place as the principal hemispheric forum.”

Figure 5
2010 Organizational Pillars, All Funds (in thousands)



José Miguel Insulza

Secretary General of the Organization of American States
May 26, 2005 - Washington, DC

Table 5
Organizational Pillars Relative Participation by Fund (in thousands)

	2010 Regular Fund		2010 Specific and Voluntary Funds		Total 2010		Relative Participation Specific Funds / Regular Fund
		%		%		%	
Democracy and Governance	\$ 7,982.2	8.9	\$ 26,344.0	30.0	\$ 34,326.2	19.3	3.3
Human Rights	6,353.1	7.0	1,650.5	1.9	8,003.6	4.5	0.3
Integral Development	18,873.4	20.9	28,414.2	32.3	47,287.6	26.6	1.5
Multidimensional Security	5,554.0	6.2	23,171.6	26.4	28,725.6	16.1	4.2
Support for the Member States	18,214.1	20.2	2,046.4	2.3	20,260.5	11.4	0.1
Sub total	56,976.8	63.2	81,626.6	92.9	138,603.3	77.8	1.4
Policy Direction	7,337.5	8.1	1,740.1	2.0	9,077.6	5.1	0.2
Administration	13,581.7	15.1	3,275.9	3.7	16,857.6	9.5	0.2
Infrastructure & Common Costs	12,229.1	13.6	1,271.7	1.5	13,500.8	7.6	0.1
Sub total	33,148.3	36.8	6,287.7	7.2	39,436.0	22.2	0.2
Total	\$ 90,125.0	100.0	\$ 87,914.4	100.0	\$ 178,039.3	100.0	1.0

Table 6
Organizational Pillars Regular Fund Yearly Changes (in thousands)

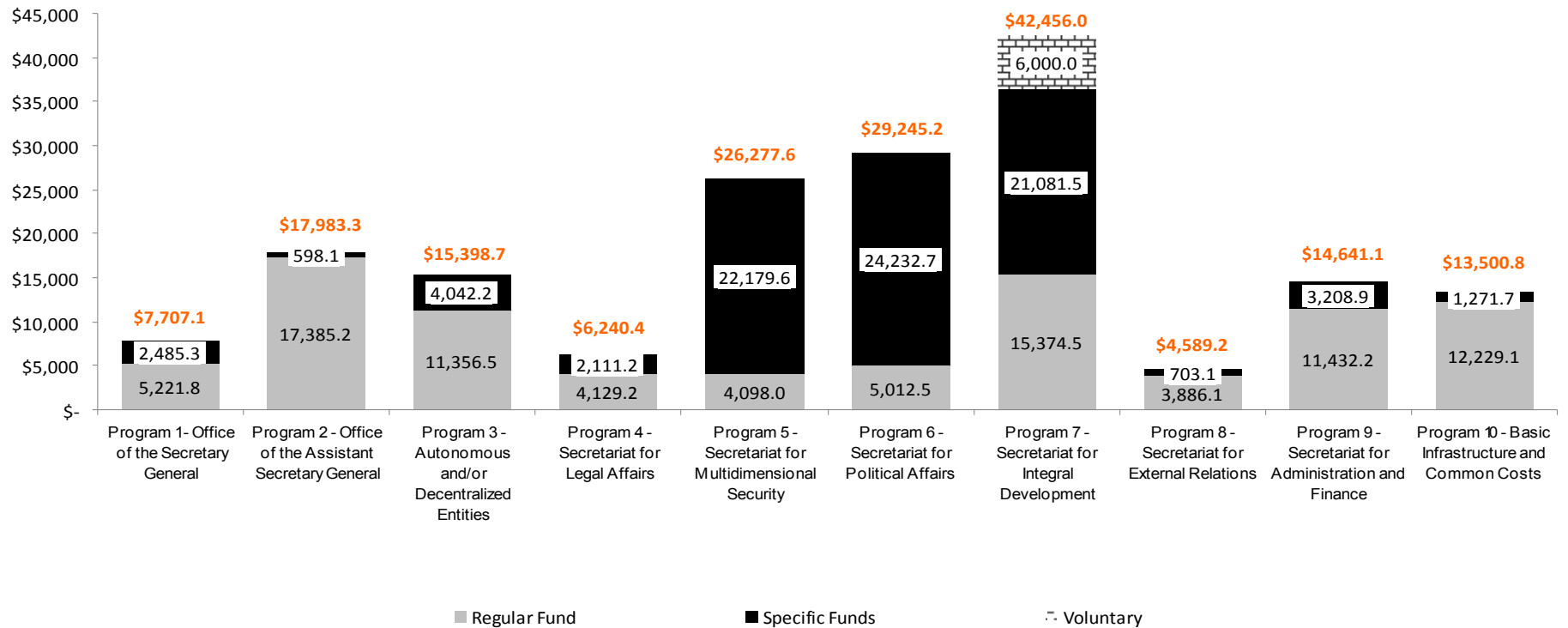
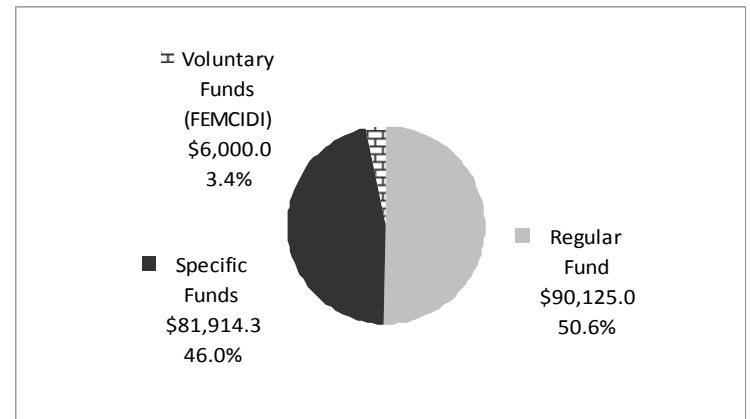
	2009 Regular Fund		2010 Regular Fund		Variance	
		%		%		%
Democracy and Governance	\$ 6,432.1	7.1	\$ 7,982.2	8.9	\$ 1,550.1	24.1%
Human Rights	5,526.6	6.1	6,353.1	7.0	826.5	15.0%
Integral Development	20,562.4	22.8	18,873.4	20.9	(1,689.0)	-8.2%
Multidimensional Security	5,745.1	6.4	5,554.0	6.2	(191.1)	-3.3%
Support for the Member States	17,868.9	19.8	18,214.1	20.2	345.1	1.9%
Sub total	56,135.1	62.3	56,976.8	63.2	841.6	1.5%
Policy Direction	7,658.6	8.5	7,337.5	8.1	(321.1)	-4.2%
Administration	14,102.2	15.6	13,581.7	15.1	(520.6)	-3.7%
Infrastructure & Common Costs	12,229.1	13.6	12,229.1	13.6	-	0.0%
Sub total	33,989.9	37.7	33,148.3	36.8	(841.6)	-2.5%
Total	\$ 90,125.0	100.0	\$ 90,125.0	100.0	\$ 0.0	0.0%

SUMMARY OF ALL PROGRAMS

2010 Projected Sources of Financing by Fund (All Funds)

Figure 6
(in thousands)

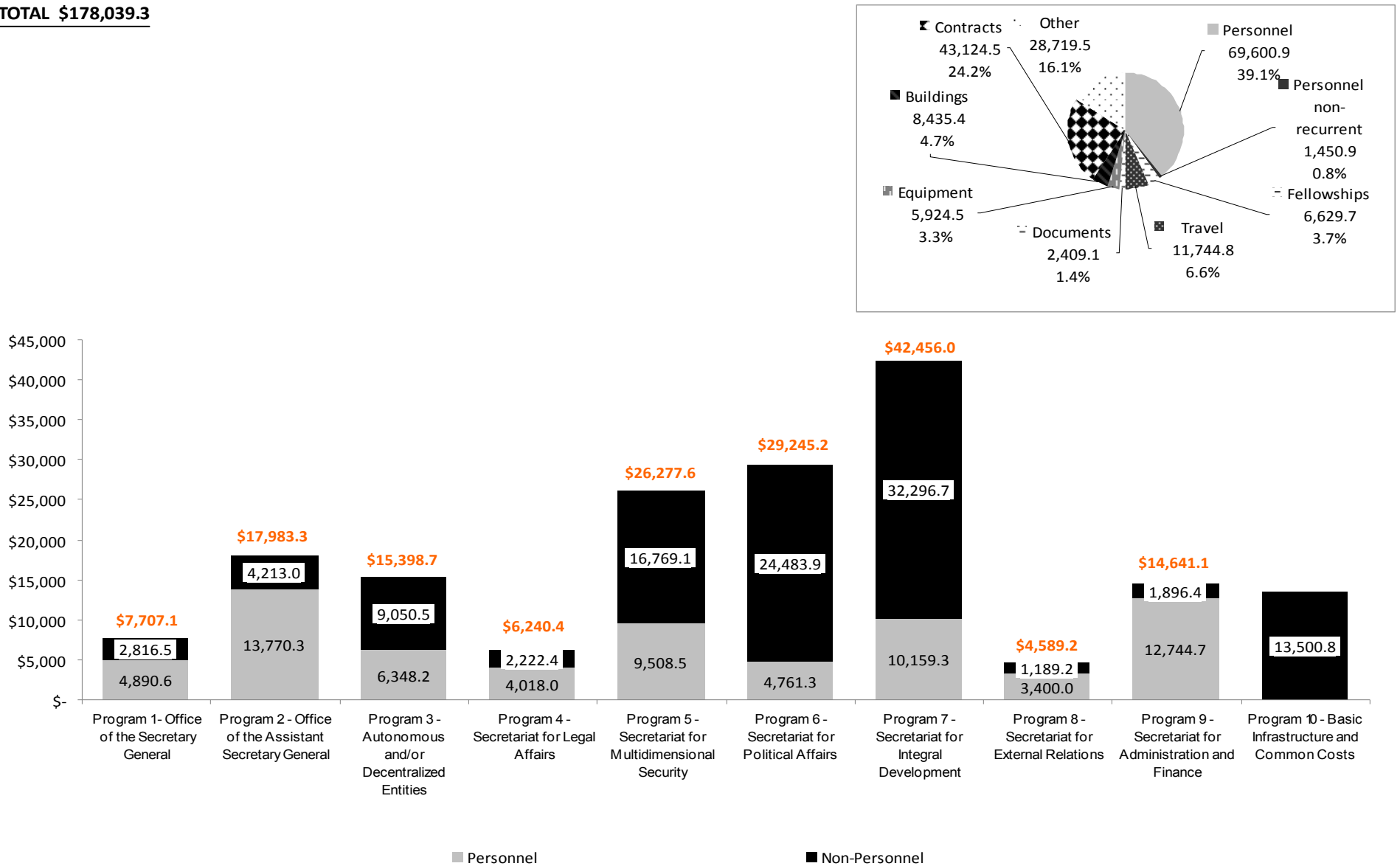
TOTAL \$178,039.3



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 7
(in thousands)

TOTAL \$178,039.3



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

Table 7
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 58,022.5	0.0%	\$ 58,022.5	4.9%	\$ 55,321.7	5.1%	\$ 52,637.8	
Non-Personnel	32,102.5	0.0%	32,102.5	0.5%	31,934.0	22.3%	26,110.8	
Total Program	\$ 90,125.0	0.0%	\$ 90,125.0	3.3%	\$ 87,255.7	10.8%	\$ 78,748.6	

Regular Fund by Program (in thousands)	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Program 1 - Office of the Secretary General	\$ 5,221.8	0.8%	\$ 5,180.9	-4.4%	\$ 5,421.9	3.9%	\$ 5,216.0	
Program 2 - Office of the Assistant Secretary General	17,385.2	1.4%	17,151.1	1.2%	16,944.4	5.8%	16,011.8	
Program 3 - Autonomous and/or Decentralized Entities	11,356.5	10.0%	10,323.1	2.8%	10,037.7	6.1%	9,462.4	
Program 4 - Secretariat for Legal Affairs	4,129.2	11.7%	3,697.4	0.4%	3,684.1	15.1%	3,200.2	
Program 5 - Secretariat for Multidimensional Security	4,098.0	-4.5%	4,289.1	-0.2%	4,295.8	15.8%	3,708.6	
Program 6 - Secretariat for Political Affairs	5,012.5	32.0%	3,797.8	1.8%	3,732.2	-10.5%	4,171.4	
Program 7 - Secretariat for Integral Development	15,374.5	-12.1%	17,484.4	11.3%	15,706.4	37.9%	11,387.3	
Program 8 - Secretariat for External Relations	3,886.1	-1.3%	3,935.6	23.0%	3,200.5	22.1%	2,622.0	
Program 9 - Secretariat for Administration and Finance	11,432.2	-5.0%	12,036.5	1.8%	11,819.8	5.5%	11,202.5	
Program 10 - Basic Infrastructure and Common Costs	12,229.1	0.0%	12,229.1	-1.5%	12,412.8	5.5%	11,766.5	
Total Program	\$ 90,125.0	0.0%	\$ 90,125.0	3.3%	\$ 87,255.7	10.8%	\$ 78,748.6	

Regular Fund (# of posts)	2010		2009		2008		2007	
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution	
Program 1 - Office of the Secretary General	41	(1)	42	-	42	1	41	
Program 2 - Office of the Assistant Secretary General	146	(8)	154	6	148	(2)	150	
Program 3 - Autonomous and/or Decentralized Entities	52	3	49	5	44	-	44	
Program 4 - Secretariat for Legal Affairs	33	5	28	(3)	31	3	28	
Program 5 - Secretariat for Multidimensional Security	26	(3)	29	(1)	30	1	29	
Program 6 - Secretariat for Political Affairs	35	9	26	-	26	3	23	
Program 7 - Secretariat for Integral Development	65	(12)	77	-	77	(1)	78	
Program 8 - Secretariat for External Relations	31	1	30	5	25	6	19	
Program 9 - Secretariat for Administration and Finance	105	(7)	112	1	111	(8)	119	
Total Program	534	(13)	547	13	534	3	531	

Regular Fund (continued...)
2010 Proposed Posts by Program

Table 8
Number of Posts

(posts)	Secretary General, Senior Executives and Professionals										General Services							Total	
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		Subtotal
Program 1 - Office of the Secretary General	1	-	1	1	9	3	5	5	2	27	1	4	4	3	1	-	1	14	41
Program 2 - Office of the Assistant Secretary General	-	1	1	-	15	32	13	4	3	69	1	35	9	7	22	3	-	77	146
Program 3 - Autonomous and/or Decentralized Entities	-	-	1	4	5	7	9	8	4	38	-	5	8	1	-	-	-	14	52
Program 4 - Secretariat for Legal Affairs	-	-	1	-	4	7	3	5	1	21	-	2	5	4	-	1	-	12	33
Program 5 - Secretariat for Multidimensional Security	-	-	1	1	6	3	10	-	-	21	-	2	3	-	-	-	-	5	26
Program 6 - Secretariat for Political Affairs	-	-	1	2	5	12	3	4	5	32	-	2	1	-	-	-	-	3	35
Program 7 - Secretariat for Integral Development	-	-	1	2	11	11	11	12	4	52	-	10	3	-	-	-	-	13	65
Program 8 - Secretariat for External Relations	-	-	1	1	4	2	3	9	1	21	-	5	4	1	-	-	-	10	31
Program 9 - Secretariat for Administration and Finance	-	-	1	-	7	13	24	10	13	68	1	19	7	5	5	-	-	37	105
Total Program	1	1	9	11	66	90	81	57	33	349	3	84	44	21	28	4	185	534	

Regular Fund (continued...)

2010 Personnel and Non-Personnel by Subprogram

Table 9
(in thousands)

	<u>Personnel</u>	<u>Non-Personnel</u>	<u>Grand Total</u>	<u>% Personnel / Grand Total</u>
Program 1 - Office of the Secretary General				
Office of the Secretary General (12A)	\$ 1,561.8	\$ 281.9	\$ 1,843.7	84.71%
Summits Secretariat (12B)	683.7	55.1	738.8	92.54%
Department of Press (12C)	829.1	54.7	883.8	93.81%
Department of Legal Services (12E)	1,143.3	26.4	1,169.7	97.74%
Office of Protocol (12F)	522.7	63.1	585.8	89.23%
Program 1 - Office of the Secretary General Total	4,740.6	481.2	5,221.8	90.78%
Program 2 - Office of the Assistant Secretary General				
Office of the Assistant Secretary General (22A)	1,186.9	181.9	1,368.8	86.71%
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)	1,285.7	33.8	1,319.5	97.44%
Department of Conferences and Meetings (22C)	3,646.7	2,007.5	5,654.2	64.50%
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)	6,569.4	1,033.6	7,603.0	86.41%
Columbus Memorial Library (22F)	917.6	59.5	977.1	93.91%
General Assembly (22H)	-	168.1	168.1	0.00%
OAS Unprogrammed Meetings (22I)	-	294.5	294.5	0.00%
Program 2 - Office of the Assistant Secretary General Total	13,606.3	3,778.9	17,385.2	78.26%
Program 3 - Autonomous and/or Decentralized Entities				
Inter-American Court of Human Rights (32A)	-	1,864.5	1,864.5	0.00%
Inter-American Commission on Human Rights and its Executive Secretariat (32B)	3,531.1	957.5	4,488.6	78.67%
OAS Administrative Tribunal and its Secretariat (32C)	-	53.0	53.0	0.00%
Office of the Inspector General (32D)	721.1	258.7	979.8	73.60%
Board of External Auditors (32E)	-	175.2	175.2	0.00%
Inter-American Defense Board (32G)	-	1,456.0	1,456.0	0.00%
Panamerican Development Foundation (32H)	-	131.8	131.8	0.00%
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)	1,007.5	255.1	1,262.6	79.80%

Regular Fund (continued...)

2010 Personnel and Non-Personnel by Subprogram

Table 9 (continued...)
(in thousands)

	<u>Personnel</u>	<u>Non-Personnel</u>	<u>Grand Total</u>	<u>% Personnel / Grand Total</u>
Trust for the Americas (32J)	199.8	-	199.8	100.00%
The Secretariat of the Inter-American Telecommunication Commission - CITEL (32K)	505.6	57.5	563.1	89.79%
Secretariat of the Inter-American Committee on Ports (CIP) (32L)	174.1	8.0	182.1	95.61%
Program 3 - Autonomous and/or Decentralized Entities Total	6,139.2	5,217.3	11,356.5	54.06%
Program 4 - Secretariat for Legal Affairs				
Secretariat for Legal Affairs (42A)	396.7	22.9	419.6	94.54%
Department of International Law (42B)	968.4	335.4	1,303.8	74.28%
Department of Legal Cooperation (42C)	716.5	18.3	734.8	97.51%
Office of the Director General of the Inter-American Children's Institute (42D)	791.9	367.6	1,159.5	68.30%
Department of Special Legal Programs (42E)	511.5	-	511.5	100.00%
Program 4 - Secretariat for Legal Affairs Total	3,385.0	744.2	4,129.2	81.98%
Program 5 - Secretariat for Multidimensional Security				
Secretariat for Multidimensional Security (52A)	654.7	62.4	717.1	91.30%
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	1,550.6	445.4	1,996.0	77.69%
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	203.7	10.2	213.9	95.23%
Department of Public Security (52E)	1,078.6	92.4	1,171.0	92.11%
Program 5 - Secretariat for Multidimensional Security Total	3,487.6	610.4	4,098.0	85.10%
Program 6 - Secretariat for Political Affairs				
Secretariat for Political Affairs (62A)	1,243.8	105.3	1,349.1	92.19%
Department of Electoral Cooperation and Observation (62B)	1,238.1	95.3	1,333.4	92.85%
Department of Sustainable Democracy and Special Missions (62C)	826.6	101.7	928.3	89.04%
Department of State Modernization and Good Governance (62D)	1,351.7	50.0	1,401.7	96.43%
Program 6 - Secretariat for Political Affairs Total	4,660.2	352.3	5,012.5	92.97%

Regular Fund (continued...)

2010 Personnel and Non-Personnel by Subprogram

Table 9 (continued...)
(in thousands)

	<u>Personnel</u>	<u>Non-Personnel</u>	<u>Grand Total</u>	<u>% Personnel / Grand Total</u>
Program 7 - Secretariat for Integral Development				
Executive Secretariat for Integral Development (72A)	1,115.2	371.1	1,486.3	75.03%
Department of Economic Development (72C)	2,196.5	362.8	2,559.3	85.82%
Department of Sustainable Development (72D)	1,408.6	27.2	1,435.8	98.11%
Department of Social Development (72E)	1,008.0	41.8	1,049.8	96.02%
Department of Human Development (72G)	2,069.7	6,622.6	8,692.3	23.81%
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)	-	151.0	151.0	0.00%
Program 7 - Secretariat for Integral Development Total	7,798.0	7,576.5	15,374.5	50.72%
Program 8 - Secretariat for External Relations				
Secretariat for External Relations (82A)	378.4	211.2	589.6	64.18%
Department of Communications and Institutional Image (82B)	926.7	332.3	1,259.0	73.61%
Department of International Affairs (82C)	823.9	-	823.9	100.00%
Department of Cultural Affairs (82D)	855.5	17.6	873.1	97.98%
Department of Outreach and Partnership (82E)	340.5	-	340.5	100.00%
Program 8 - Secretariat for External Relations Total	3,325.0	561.1	3,886.1	85.56%
Program 9 - Secretariat for Administration and Finance				
Secretariat for Administration and Finance (92A)	291.9	17.4	309.3	94.37%
Department of Human Resources (92B)	1,902.1	85.3	1,987.4	95.71%
Department of Budgetary and Financial Services (92C)	2,972.8	169.0	3,141.8	94.62%
Department of Information and Technology Services (92D)	2,289.0	176.9	2,465.9	92.83%
Office of Procurement Services (92E)	985.8	13.2	999.0	98.68%
Office of General Services (92F)	1,714.8	62.9	1,777.7	96.46%
Department of Planning and Follow-up (92G)	724.3	26.8	751.1	96.43%
Program 9 - Secretariat for Administration and Finance Total	10,880.7	551.5	11,432.2	95.18%

Regular Fund (continued...)
2010 Personnel and Non-Personnel by Subprogram

Table 9 (continued...)
(in thousands)

	<u>Personnel</u>	<u>Non-Personnel</u>	<u>Grand Total</u>	<u>% Personnel / Grand Total</u>
Program 10 - Basic Infrastructure and Common Costs				
Equipment and Supplies - Computers (102A)	-	481.7	481.7	0.00%
Office Equipment and Supplies (102B)	-	29.5	29.5	0.00%
OASES System (102C)	-	453.6	453.6	0.00%
Building Management and Maintenance (102D)	-	5,530.9	5,530.9	0.00%
General Insurance (102E)	-	396.1	396.1	0.00%
Recruitment and Transfers (102G)	-	56.0	56.0	0.00%
Terminations and Repatriations (102H)	-	1,289.4	1,289.4	0.00%
Home Leave (102I)	-	207.3	207.3	0.00%
Education and Language Allowance, Medical Examinations (102J)	-	67.4	67.4	0.00%
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)	-	3,405.7	3,405.7	0.00%
Human Resources Development (102L)	-	301.3	301.3	0.00%
Contribution to the Staff Association (102M)	-	5.1	5.1	0.00%
Contribution to AROAS	-	5.1	5.1	0.00%
Program 10 - Basic Infrastructure and Common Costs Total	-	12,229.1	12,229.1	0.00%
Grand Total	\$ 58,022.5	\$ 32,102.5	\$ 90,125.0	64.38%

“No other hemispheric human rights system has the kind of autonomy and credibility that our Commission on Human Rights and our Court of Human Rights enjoy...”

José Miguel Insulza
OAS Secretary General
June 2, 2009
San Pedro Sula, Honduras



SECTION II

PROPOSED PROGRAM-BUDGET AT THE PROGRAM LEVEL



“No one enjoys greater respect in the area of electoral observation and cooperation than the OAS: over these last four years we have observed nearly 50 voting processes.”

José Miguel Insulza
OAS Secretary General
June 2, 2009
San Pedro Sula, Honduras

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PROGRAM 1 - OFFICE OF THE SECRETARY GENERAL

Mission

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

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

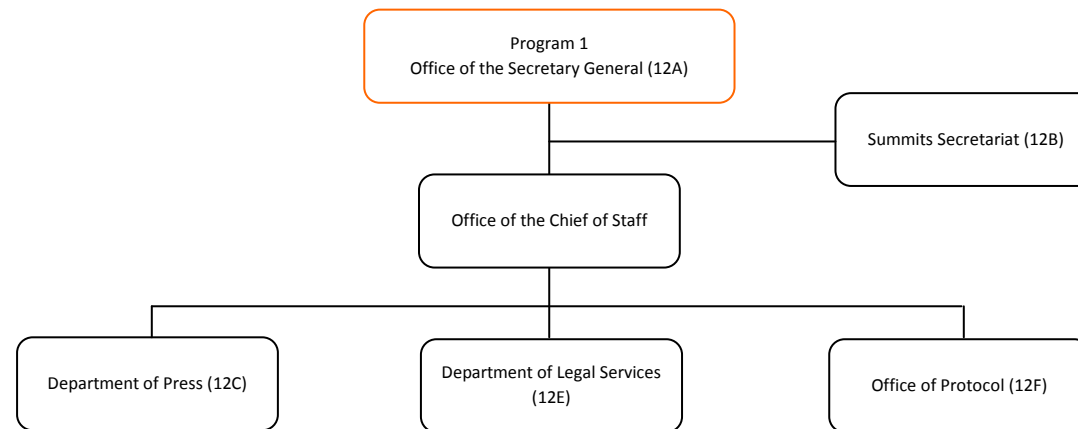
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

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

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

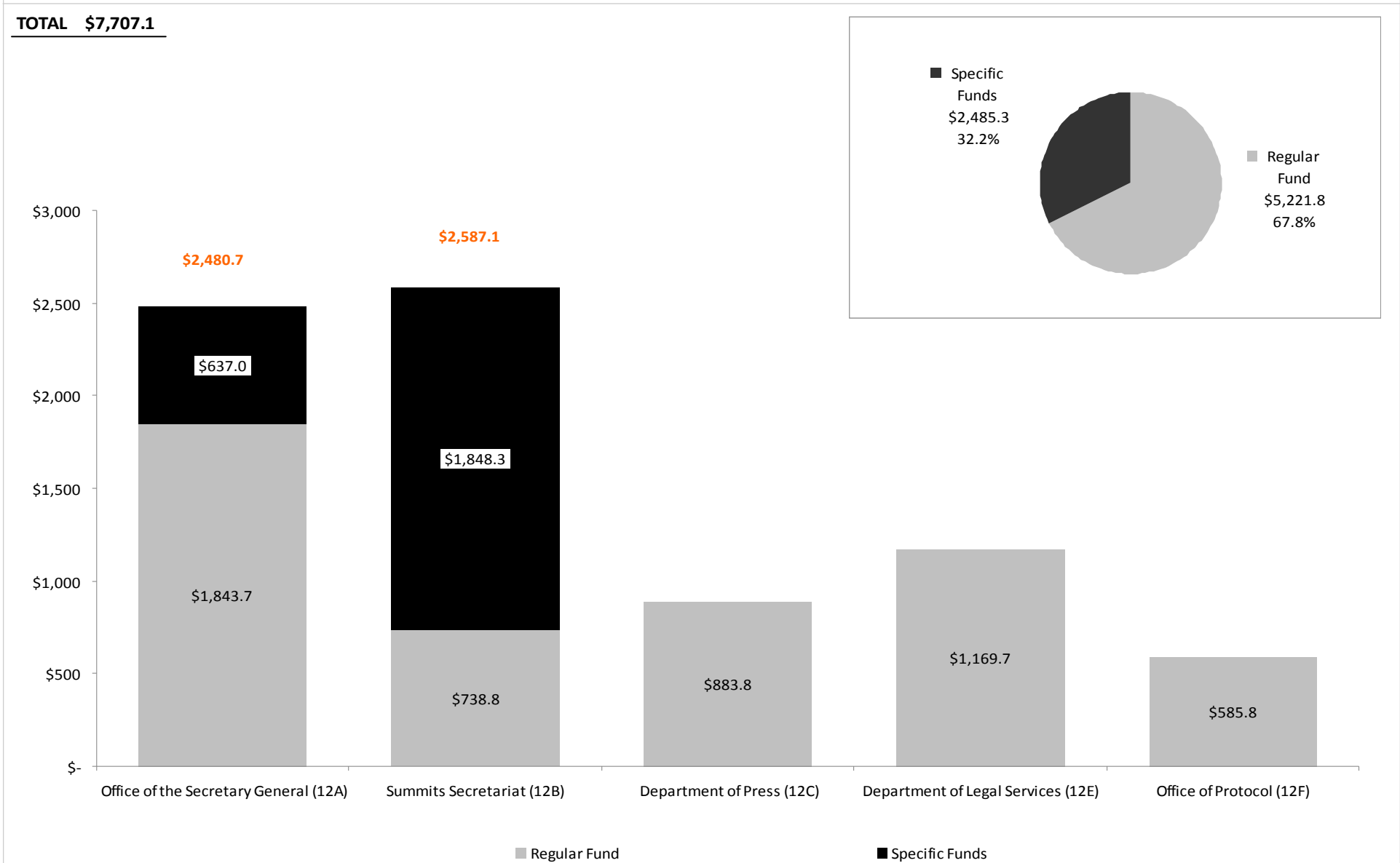
The Secretary General appoints (a) the representative and alternate representative of the Secretary General to the Retirement and Pension Committee; (b) the chair of the Medical Benefits Trust Fund Committee; (c) the chair of the Advisory Committee on Selection and Promotion; and (d) the chair of the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

Organizational Structure



2010 Projected Sources of Financing by Fund (All Funds)

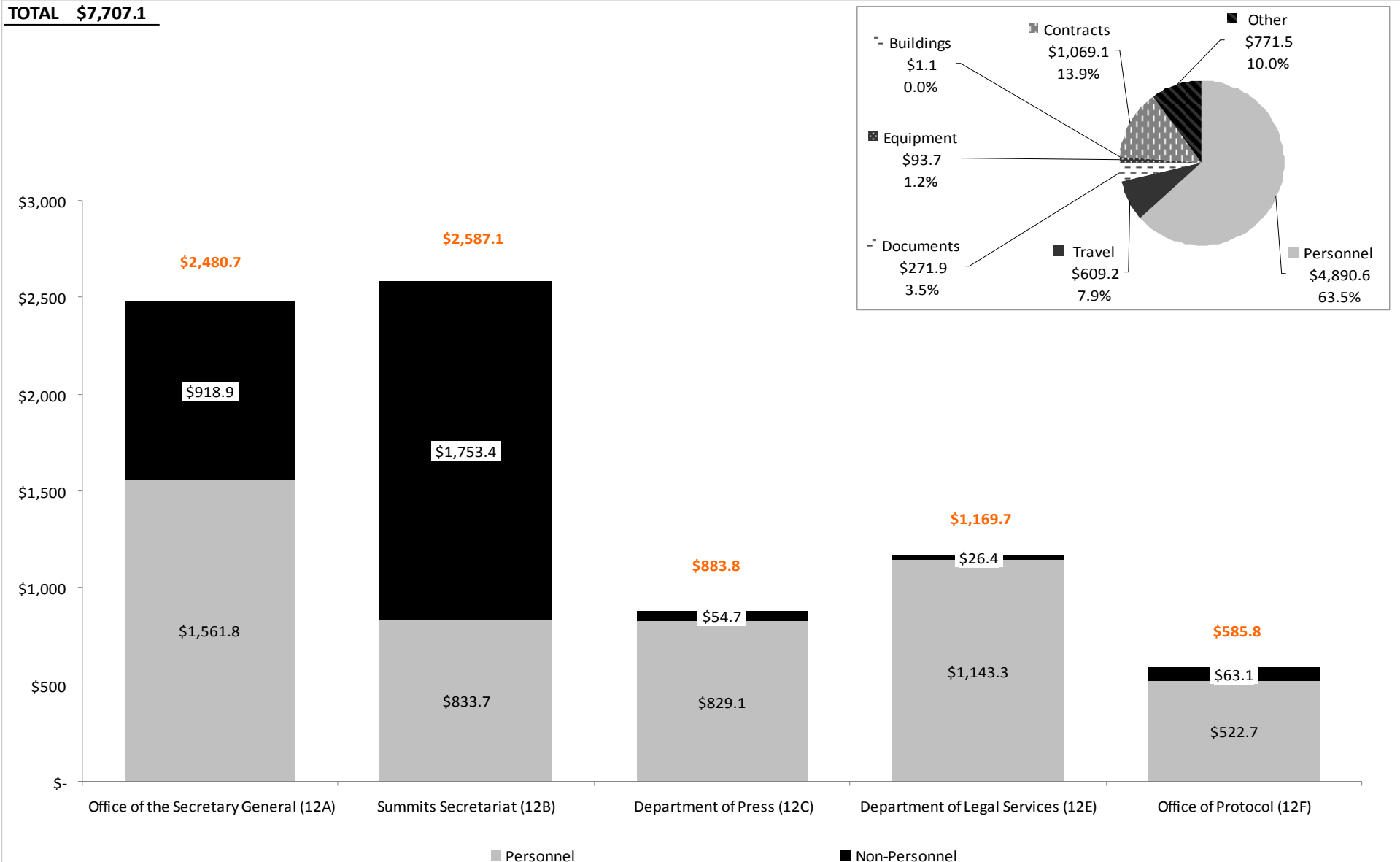
Figure 8
 (in thousands)



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 9
 (in thousands)

TOTAL \$7,707.1



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

Table 10
(in thousands, where applicable)

<u>Regular Fund by Personnel and Non-Personnel (in thousands)</u>	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 4,740.6	0.9%	\$ 4,699.7	-1.4%	\$ 4,767.7	4.0%	\$ 4,584.8	
Non-Personnel	481.2	0.0%	481.2	-26.4%	654.2	3.6%	631.2	
Total Program	\$ 5,221.8	0.8%	\$ 5,180.9	-4.4%	\$ 5,421.9	3.9%	\$ 5,216.0	

<u>Regular Fund by Subprogram (in thousands)</u>	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Office of the Secretary General (12A)	\$ 1,843.7	-0.5%	\$ 1,853.7	-0.6%	\$ 1,864.6	9.8%	\$ 1,697.9	
Summits Secretariat (12B)	738.8	7.5%	687.3	-17.2%	829.9	35.1%	614.2	
Department of Press (12C)	883.8	-2.0%	901.4	-16.8%	1,083.6	-5.7%	1,149.4	
Department of Legal Services (12E)	1,169.7	4.8%	1,116.6	10.3%	1,012.3	-13.4%	1,168.7	
Office of Protocol (12F)	585.8	-5.8%	621.9	-1.5%	631.5	7.8%	585.8	
Total Program	\$ 5,221.8	0.8%	\$ 5,180.9	-4.4%	\$ 5,421.9	3.9%	\$ 5,216.0	

<u>Regular Fund (# of posts)</u>	2010		2009		2008		2007	
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution	
Office of the Secretary General (12A)	13	(1)	14	-	14	1	13	
Summits Secretariat (12B)	5	(2)	7	-	7	2	5	
Department of Press (12C)	10	2	8	-	8	(3)	11	
Department of Legal Services (12E)	8	-	8	-	8	1	7	
Office of Protocol (12F)	5	-	5	-	5	-	5	
Total Program	41	(1)	42	-	42	1	41	

Regular Fund (continued...)
2010 Proposed Posts by Subprogram

Table 11
Number of Posts

<i>(posts)</i>	Secretary General, Senior Executives and Professionals										General Services							Subtotal	Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		
Office of the Secretary General (12A)	1		1		2	1	1		2	8	1	1		1	1		1	5	13
Summits Secretariat (12B)				1	1			2		4			1					1	5
Department of Press (12C)					1		1	5		7			2	1				3	10
Department of Legal Services (12E)					4	2				6		1	1					2	8
Office of Protocol (12F)					1		1			2		2		1				3	5
Total Program	1	-	1	1	9	3	5	5	2	27	1	4	4	3	1	-	1	14	41

Operational Goals

Table 12
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 1 - Office of the Secretary General				
Office of the Secretary General (12A)				
12A	1			Sets policy of the General Secretariat
Total Office of the Secretary General (12A)			1 Goals	
Summits Secretariat (12B)				
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 on the summits process
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	Consultation forums on the summits process
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		1	Management of web page for consultations on the summits process
12B	10			Management of fundraising to promote Summit activities
12B	11			Web page management – Summits, Civil Society, States, Transportation.
12B	12			Administrative management of Summits Secretariat
12B	13	Document	1	Annual operating plan
12B	14			Implementation management of summit mandate follow-up methodology
12B	15			Update of registry of summit-related cooperation agreements
12B	16			Management of web page for consultations on mandates from the Fifth Summit
Total Summits Secretariat (12B)			16 Goals	
Department of Press (12C)				
12C	1	Broadcasts	250	Latest news (news clips)
12C	2			Managed network of contacts
12C	3			Press coverage of events and SG and ASG missions, as well as agenda of OAS political bodies.
12C	4			Administrative management of the Department
12C	5	Document	1	Annual operating plan
12C	6	Set	150	Photographs of press coverage
12C	7	Event	1	Technical and logistical assistance in the GA in the press area

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
12C	8			Press advisory services to the Secretary General
12C	9			Press advisory services to the Assistant Secretary General
12C	10			Press advisory services to Secretaries
12C	11	Broadcasts	40	Press Radio (Podcasts)
12C	12	Broadcasts	20	Newsletters
12C	13			Press briefing follow-up
12C	14			Registry, transcription and style correction of speeches of the Secretary General
Total Department of Press (12C)		14 Goals		
Department of Legal Services (12E)				
12E	1	Queries	1200	Legal advisory services to dependencies of GS, specialized organizations, political organs and entities associated with OAS (written and by telephone)
12E	2	Unit	500	Agreements and contracts prepared, reviewed and/or negotiated
12E	3	Unit	10	Representation in (judicial and extrajudicial) disputes, including negotiation of conciliatory agreements and special investigations
12E	4			Administrative management of the Department
12E	5	Document	1	Annual Operating Plan
12E	6			GS legal system database maintained and kept up to date
12E	7	Process	10	Comprehensive review of regulatory provisions
12E	8			Attendance at meetings of dependencies of GS, specialized organizations and political organs
Total Department of Legal Services (12E)		8 Goals		
Office of Protocol (12F)				
12F	1			Protocol services to the GS, member countries, and political organs
12F	2	Process	1500	Accreditations of representatives, Secretary General, and Assistant Secretary General, and follow-up
12F	3	Queries	200	Handling queries on protocolary matters
12F	4	Event	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 Office of Protocol (12F)		9 Goals		

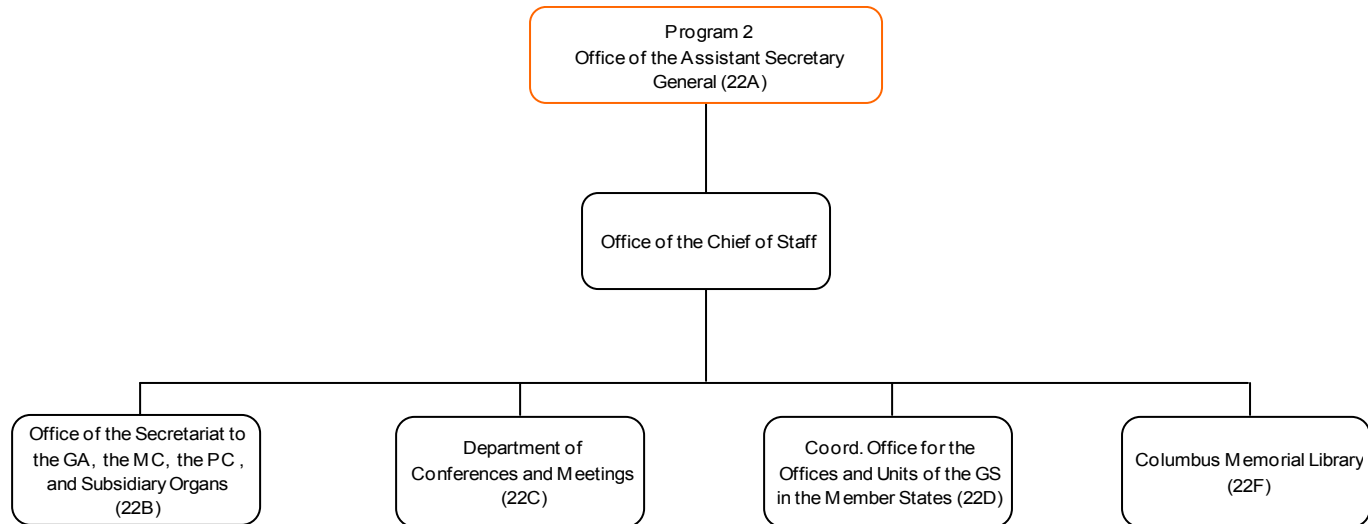
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PROGRAM 2 - OFFICE OF THE ASSISTANT SECRETARY GENERAL

Mission

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

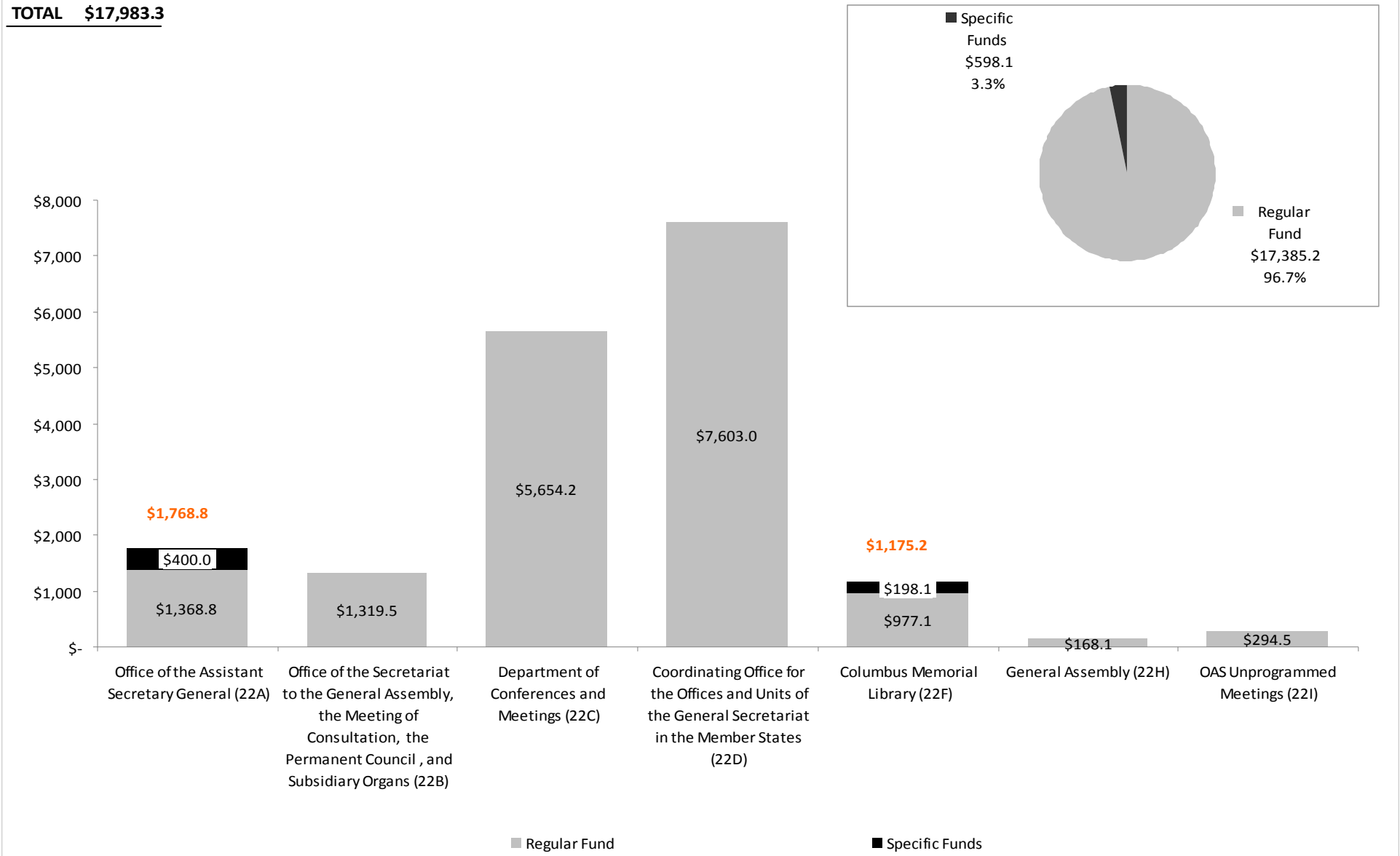
Organizational Structure



2010 Projected Sources of Financing by Fund (All Funds)

Figure 10
 (in thousands)

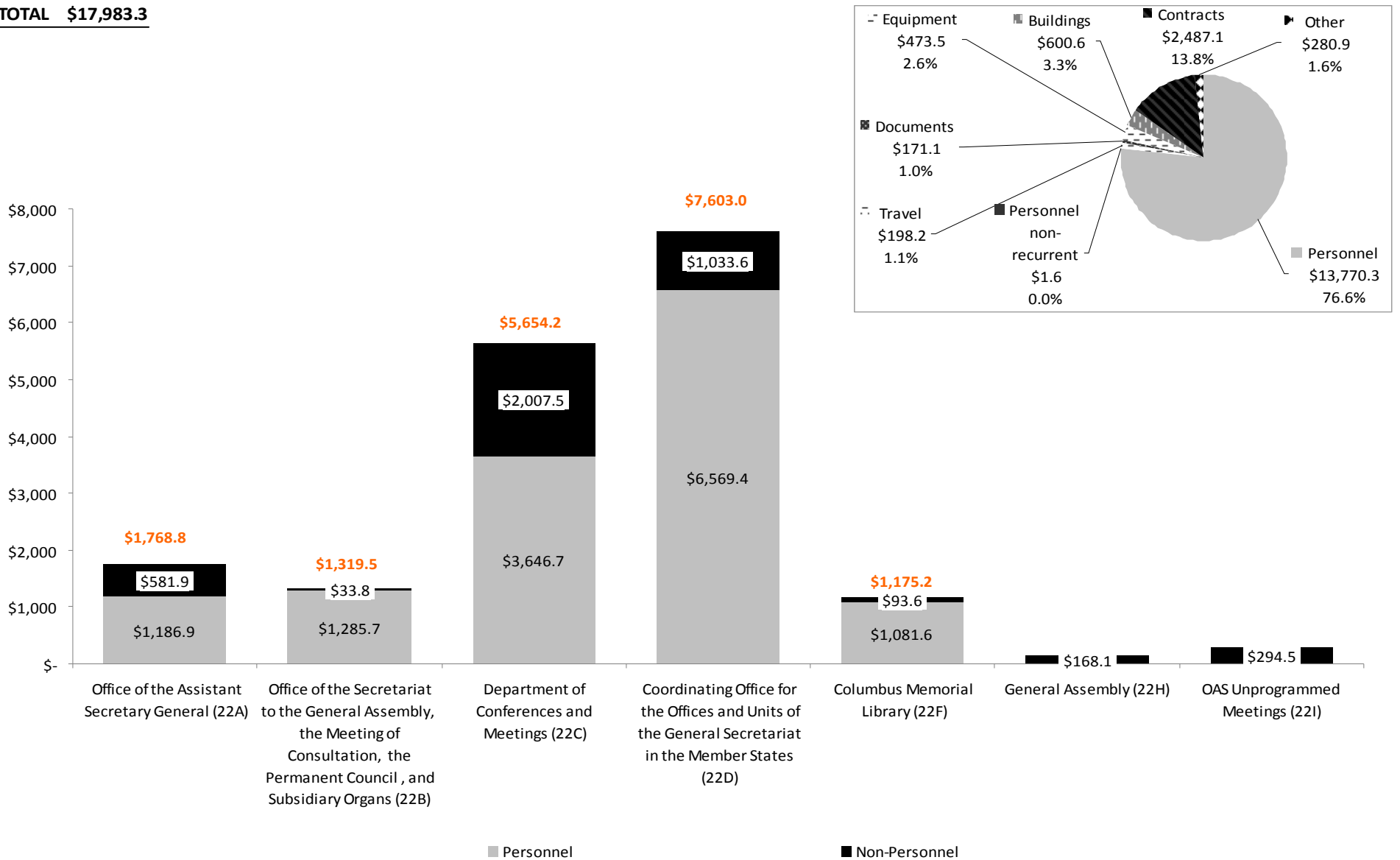
TOTAL \$17,983.3



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 11
 (in thousands)

TOTAL \$17,983.3



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

Table 13
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 13,606.3	-1.2%	\$ 13,771.4	4.2%	\$ 13,217.8	1.7%	\$ 12,992.3
Non-Personnel	3,778.9	11.8%	3,379.7	-9.3%	3,726.6	23.4%	3,019.5
Total Program	\$ 17,385.2	1.4%	\$ 17,151.1	1.2%	\$ 16,944.4	5.8%	\$ 16,011.8

Regular Fund by Subprogram (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Office of the Assistant Secretary General (22A)	\$ 1,368.8	2.5%	\$ 1,336.0	-8.1%	\$ 1,453.7	15.0%	\$ 1,263.6
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)	1,319.5	10.9%	1,190.1	-4.4%	1,244.9	15.4%	1,078.4
Department of Conferences and Meetings (22C)	5,654.2	-5.8%	5,999.9	4.2%	5,757.7	4.0%	5,535.4
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)	7,603.0	4.6%	7,267.5	0.2%	7,255.6	4.9%	6,919.7
Columbus Memorial Library (22F)	977.1	9.2%	895.0	-2.1%	914.5	6.8%	855.9
General Assembly (22H)	168.1	0.0%	168.1	1.6%	165.4	15.7%	143.0
OAS Unprogrammed Meetings (22I)	294.5	0.0%	294.5	93.0%	152.6	-29.3%	215.8
Total Program	\$ 17,385.2	1.4%	\$ 17,151.1	1.2%	\$ 16,944.4	5.8%	\$ 16,011.8

Regular Fund (# of posts)	2010		2009		2008		2007
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution
Office of the Assistant Secretary General (22A)	8	-	8	-	8	(2)	10
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)	12	(1)	13	-	13	2	11
Department of Conferences and Meetings (22C)	35	(8)	43	6	37	(2)	39
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)	82	-	82	-	82	-	82
Columbus Memorial Library (22F)	9	1	8	-	8	-	8
Total Program	146	(8)	154	6	148	(2)	150

Regular Fund (continued...)
2010 Proposed Posts by Subprogram

Table 14
Number of Posts

<i>(posts)</i>	Assistant Secretary General, Senior Executives and Professionals										General Services							Subtotal	Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		
Office of the Assistant Secretary General (22A)		1	1		2	1				2	7	1						1	8
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)								8	1		9		1	1	1			3	12
Department of Conferences and Meetings (22C)					1	13	2	3	1		20		3	6	6			15	35
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)					11	18					29		28		22	3		53	82
Columbus Memorial Library (22F)					1			3			4		3	2				5	9
Total Program	-	1	1	-	15	32	13	4	3	69	1	35	9	7	22	3	-	77	146

Operational Goals

Table 15
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 2 - Office of the Assistant Secretary General				
Office of the Assistant Secretary General (22A)				
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 (CIP, CIM)
22A	9	Document	1	Annual operating plan
22A	10			Maintaining institutional relations with international and regional organizations and those of the inter-American System
22A	11			Management of fundraising to promote the activities of the Executive Office of the Assistant Secretary General
Total Office of the Assistant Secretary General (22A)			11	Goals
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)				
22B	1			Coordination of administrative and substantive support to the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
22B	2			Technical assistance to the authorities of the General Assembly, the Meeting of Consultation, Permanent Council, and subsidiary organs
22B	3			Development of new technologies for improving the operational efficiency of the General Assembly, the Permanent Council, and subsidiary organs
Total Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (22B)			3	Goals
Department of Conferences and Meetings (22C)				
22C	1	Session	50	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
22C	3	Session	15	Management of conference services, infrastructure, and operations for the regular General Assembly
22C	4	Session	2	Management of conference services, infrastructure, and operations for the special General Assembly
22C	5	Session	18	Management of conference services, infrastructure, and operations for ministerial meetings and inter-American commissions
22C	6	Session	28	Management of conference services, infrastructure, and operations for CEPCIDI

Operational Goals (continued...)

Table 15 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22C	8	Session	50	Management of services, infrastructure, and operations of non programmed conferences and meetings of the OAS
22C	9	Session	20	Management and supply of conference services, infrastructure, and operations for meetings of specialized groups (e.g. CITEL, IACHR, CICTE, CIM, CIFTA)
22C	10	Session	20	Management and supply of conference services, infrastructure, and operations for special events organized by permanent missions and/or observer countries
22C	11			Translation services
22C	12			Interpretation services
22C	13			Document reproduction and distribution services
22C	14	Session	2	Management and supply of services to Meetings of Consultation (conference, interpretation, translation, and document reproduction and distribution services).
22C	15	Document	1	Annual operating plan of the Department of Conferences and Meetings
22C	16			Administrative management of conference and meetings services and their financing
22C	17	Agreement	20	Negotiations with member states and other users for the signing of agreements and MOUs for holding conferences, meetings, events, and for the respective contribution of complementary resources to the Regular Fund
22C	18	Unit	750	Electronic publication (CD/DVD) of complete conferences of the General Assembly, Meetings of Consultation, and other meetings
22C	19			Administration of the IDMS, OASES and other databases
22C	20			Training for SG staff in the use of IDMS and OASES systems
22C	21			Development of applications and data bases for modernizing the management of conferences and meetings.
22C	22			Specialized training for the staff of the Department of Conferences and Meetings on instruments and technology for conferences.
22C	23	Session	15	Management and supply of services to the Office of the SG(conference, interpretation, translation, and document reproduction and distribution services).
22C	24	Session	15	Management and supply of services to the Office of the ASG(conference, interpretation, translation, and document reproduction and distribution services).
Total Department of Conferences and Meetings (22C)			24 Goals	
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)				
22D	1			Assistance to the ASG on matters related to the operations of the SG Offices in Member States
22D	2	Document	360	OSGEM reports about the political and social situation in the headquarter countries
22D	3	Program	30	OSGEM support services for implementing projects on political matters
22D	4			OSGEM support services for OAS missions in the member countries

Operational Goals (continued...)

Table 15 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22D	6	Program	30	OSGEM support services for implementation of multidimensional security projects
22D	7			Administrative Support for the IACHR
22D	8			Administrative support from the OSGEMs to the CJI meetings
22D	9			Administrative support of the OSGEMs in the process of sending out the call for scholarship candidates and selecting them
22D	10			Coordination between the OSGEM and the SG areas
22D	11			Identification, consolidation, and validation of resources from different sources for administration of the OSGEMs
22D	12	Document	1	Consolidation and validation of annual work plans
22D	13	Document	1	Evaluation of OSGEM activities and formulation of management recommendations
22D	14	Document	4	Administrative and budgetary supervision of OSGEM activities and formulation of management recommendations
22D	15			Representation of the SG before the governments of the Member States
22D	16			Representation of the SG before the authorities of Antigua & Barbuda
22D	17			Representation of the SG before the authorities of the Bahamas
22D	18			Representation of the SG before the authorities of Barbados
22D	19			Representation of the SG before the authorities of Belize
22D	20			Representation of the SG before the authorities of Bolivia
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 Panama
22D	34			Representation of the SG before the authorities of Paraguay
22D	35			Representation of the SG before the authorities of Peru
22D	36			Representation of the SG before the authorities of the Dominican Republic
22D	37			Representation of the SG before the authorities of St. Kitts and Nevis
22D	38			Representation of the SG before the authorities of Saint Lucia

Operational Goals (continued...)

Table 15 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22D	40			Representation of the SG before the authorities of Suriname
22D	41			Representation of the SG before the authorities of Trinidad and Tobago
22D	42			Representation of the SG before the authorities of Uruguay
22D	43			Representation of the SG before the authorities of Venezuela
22D	44			OSGEM administrative support in the procurement of local goods and services in the member countries
22D	45	Process	1	Administrative support from the OSGEMs to the TRIBAD meetings
22D	46	Workshop	2	Training for OSGEM staff
22D	47	Process	1	Instrument of Coordination (Rotation)
Total Coordinating Office for the Offices and Units of the General Secretariat in the Member States (22D)			47	Goals
Columbus Memorial Library (22F)				
22F	1	Publication	25000	Procurement, cataloguing, classification and exchange of bibliographical material
22F	2			Preservation of bibliographical and audiovisual material
22F	3			Administration of donations for the Columbus Library
22F	4	Queries	2000	Library reference consulting services for the general public
22F	5	Event	5	Conferences and workshops in the library for students of different educational levels and for the general public
22F	6	Event	10	Guided visits for groups of students and specialists at the Columbus Library
22F	7			Cooperation with local and international libraries
22F	8	Event	6	Management of exhibits at the Columbus Library
22F	9	Unit	2	Development of reference indices in Spanish and English for locating resolutions of the Permanent Council and OAS technical publications
22F	10			Management of the Hipólito Unanue Fund
22F	11			Administrative management of the Colón Library
22F	12			Maintenance of the Columbus Library website
22F	13			Administration of databases for public and private electronic networks of the Columbus Library, in coordination with DOITS
22F	14			Services of administration of archives and semi-active files of the Organization
22F	15	Document	80000	Administration and conservation of official documents of the Columbus Library
22F	16	Queries	6500	Reference consulting services for the SG, mission, and diplomatic community
22F	17			Sale of historic publications, microfilm, and photographs under the Hipólito Unanue program
22F	18			Management of fundraising to promote the activities of the Columbus Library
22F	19	Queries	25	Support to the Department of Legal Affairs on permission to use the intellectual property of the OAS
22F	20	Document	1	Annual operating plan
22F	21			Establish strategic partnerships to digitalize some of the collections of the Columbus Memorial Library

Operational Goals (continued...)

Table 15 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
22F	22			Preserve the intellectual memory of the Organization
22F	23			Participation in the working group on the centennial celebration of the main building
22F	24			Preparation and staging of exhibits for the centennial celebration of the main building
22F	25			Coordination with the Group of Friends of the Columbus Memorial Library to promote the activities of the Library
22F	26			Continuation of the project "The World Digital Library" with the Library of Congress and UNESCO. (Digitalization of materials and preparation of metadata)
Total Columbus Memorial Library (22F)		26 Goals		
General Assembly (22H)				
22H	1	Meeting	1	Execution of the General Assembly
Total General Assembly (22H)		1 Goals		

Inter-American Court of Human Rights (32A)

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

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

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

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

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

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

OAS Administrative Tribunal and its Secretariat (32C)

Structure

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

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

Functions

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

Office of the Inspector General (32D)

Structure

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

Functions

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

Board of External Auditors (32E)

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

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

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

Academic and Technical Studies Scholarship Selection Committee (32F)

The Academic and Technical Studies Scholarship Selection Committee is composed of persons of high standing from the member states. It is entrusted with awarding the academic scholarships under the OAS Scholarships Program, in accordance with the Organization's legal system.

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

Functions

1. Fulfills the functions assigned to the Permanent Secretariat of the CIM by the Commission's Statute and Regulations, the Executive Committee of the CIM, the president of the CIM, and other competent organs, in accordance with the resources allocated.
2. Represents the Secretary General and the Assistant Secretary General in dealings with the political bodies of the Organization, on missions, in international meetings, and in other events dealing with matters in its area of competence; prepares special reports.
3. Facilitates General Secretariat activities in the area of women's human rights, by preventing the duplication of efforts and expenses, by improving the use of available resources, and by coordinating its activities with the Executive Secretariat of the Inter-American Commission on Human Rights and with the human-rights-related activities of the Office of the Director of the Inter-American Children's Institute and of other dependencies of the General Secretariat.
4. Conducts efforts to raise and mobilize external funds to finance and promote its programs, projects, and activities, in coordination with the Resource Mobilization Committee.
5. Establishes a structure of posts that will ensure that the required outcomes are attained with the resources assigned.
6. Prepares the Regular Fund proposed program-budget for its area and makes projections of external funds it considers likely to be secured for the following fiscal period.
7. Directs, manages, and supervises the execution of the program-budget for its area, the pertinent resolutions of the General Assembly, the requirements established by donors of external funds, and the other rules and regulations of the General Secretariat.

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

Functions

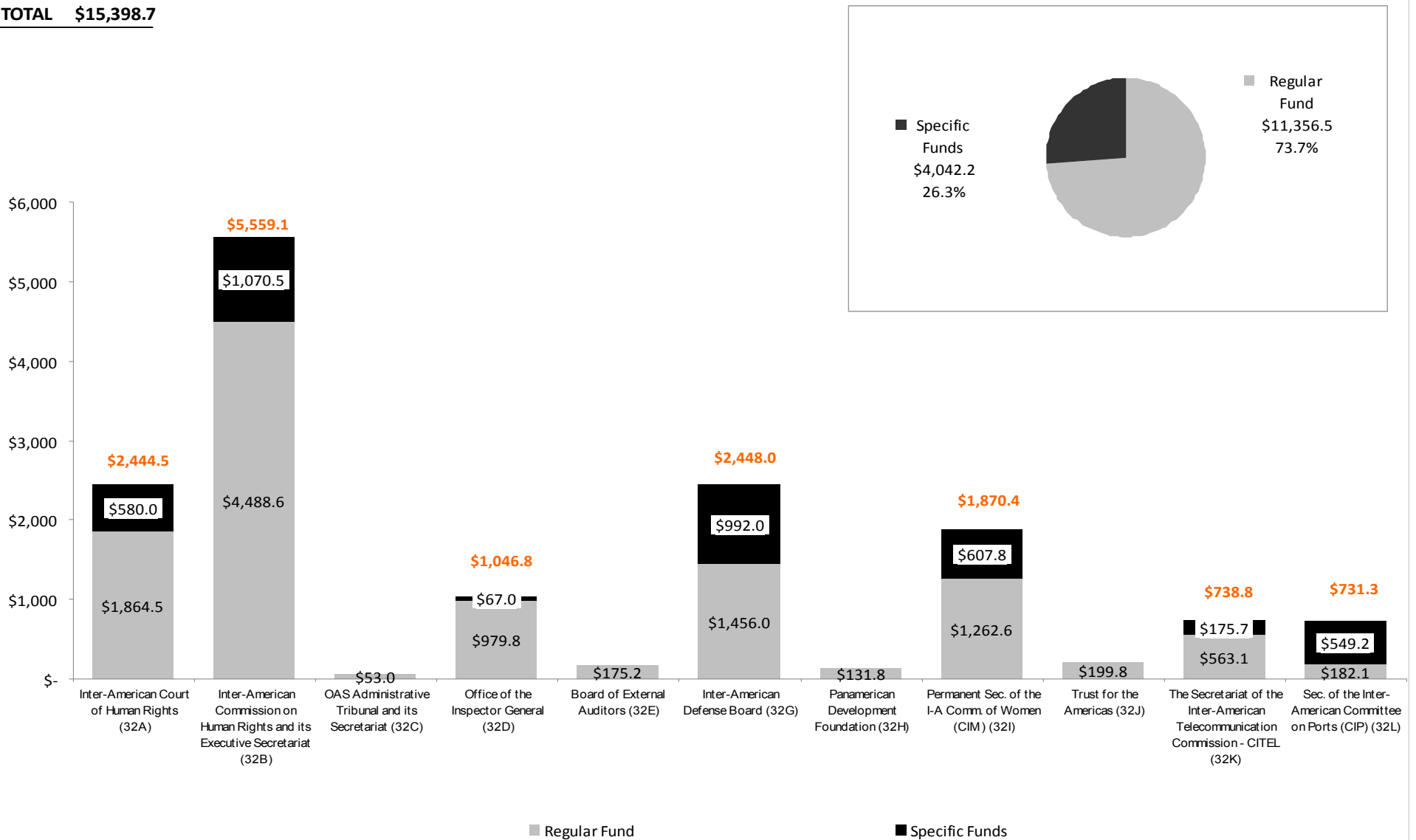
1. Acts as the permanent central and administrative organ of CITELE, in keeping with applicable provisions of the Statute and Regulations of CITELE and in accordance with available resources, and performs the duties assigned therein.
2. Represents the Secretary General, the Assistant Secretary General, in dealings with the political bodies of the Organization, on missions, in international meetings, and in other events dealing with matters in its area of competence; prepares special reports and performs other tasks assigned by them.
3. Carries out the necessary technical and administrative tasks to implement the decisions of the CITELE Assembly, the Permanent Executive Committee of CITELE (COM/CITELE), and the permanent consultative committees, and fulfills the functions assigned to it by those bodies.

4. Assists in coordinating and executing the work plans of the permanent consultative committees and of the working groups of COM/CITEL.
5. Prepares for the regular and special meetings of the CITEL Assembly.
6. Conducts efforts to raise and mobilize external funds to finance and promote its programs, projects, and activities, in coordination with the Resource Mobilization Committee.

2010 Projected Sources of Financing by Fund (All Funds)

Figure 12
(in thousands)

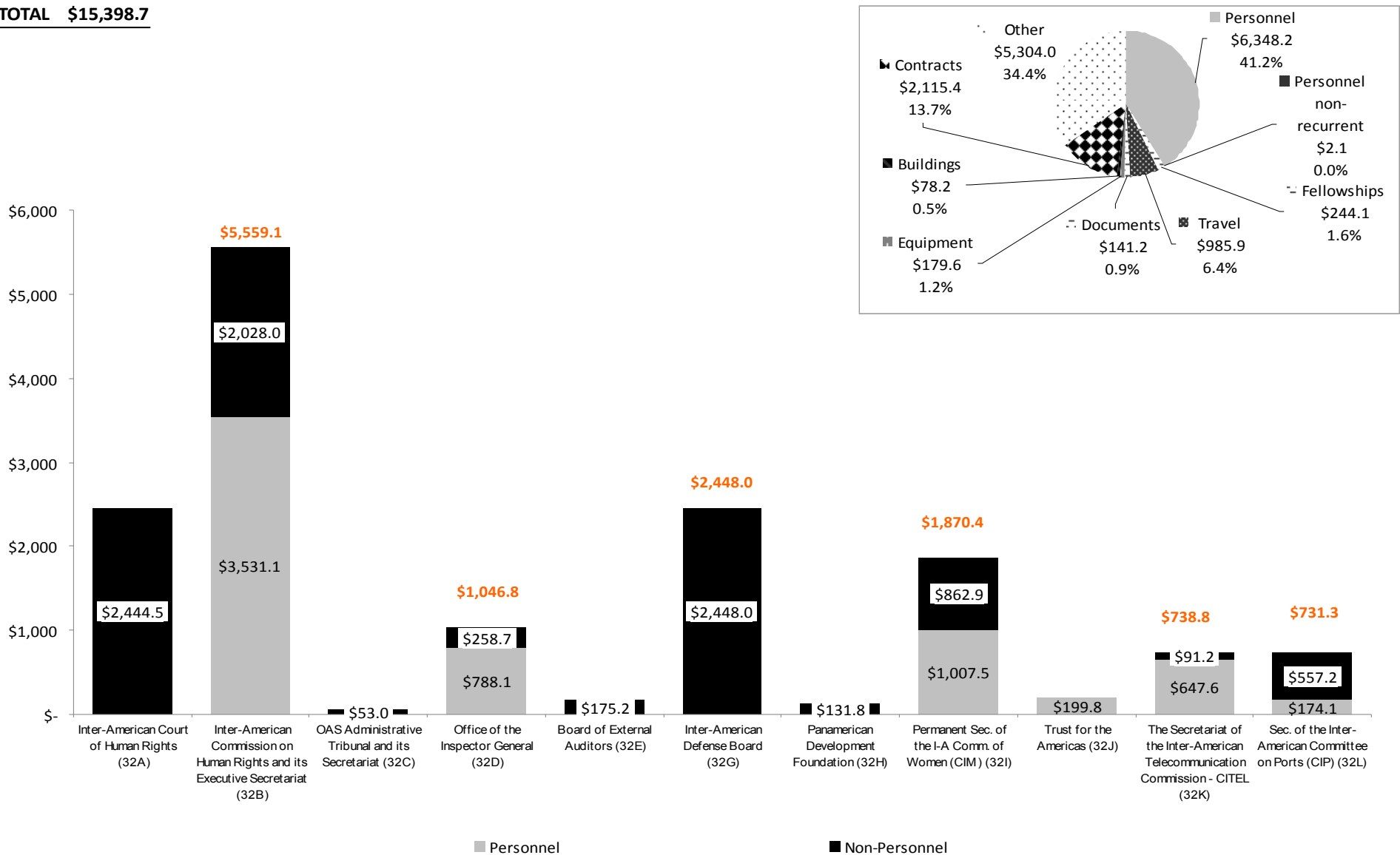
TOTAL \$15,398.7



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 13
(in thousands)

TOTAL \$15,398.7



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

Table 16
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 6,139.2	16.4%	\$ 5,273.8	7.7%	\$ 4,898.9	4.3%	\$ 4,698.7
Non-Personnel	5,217.3	3.3%	5,049.3	-1.7%	5,138.8	7.9%	4,763.7
Total Program	\$ 11,356.5	10.0%	\$ 10,323.1	2.8%	\$ 10,037.7	6.1%	\$ 9,462.4

Regular Fund by Subprogram (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Inter-American Court of Human Rights (32A)	\$ 1,864.5	4.7%	\$ 1,780.5	1.4%	\$ 1,756.3	6.0%	\$ 1,656.3
Inter-American Commission on Human Rights and its Executive Secretariat (32B)	4,488.6	19.8%	3,746.1	11.4%	3,362.9	7.2%	3,136.8
OAS Administrative Tribunal and its Secretariat (32C)	53.0	-73.7%	201.3	8.7%	185.2	-5.5%	195.9
Office of the Inspector General (32D)	979.8	3.2%	949.1	-6.7%	1,016.9	25.0%	813.7
Board of External Auditors (32E)	175.2	0.0%	175.2	-52.6%	369.9	4.7%	353.4
Inter-American Defense Board (32G)	1,456.0	0.0%	1,456.0	1.4%	1,436.2	0.0%	1,436.2
Panamerican Development Foundation (32H)	131.8	0.0%	131.8	1.4%	130.0	0.0%	130.0
Permanent Sec. of the I-A Comm. of Women (CIM) (32I)	1,262.6	11.1%	1,136.7	-0.8%	1,146.2	13.0%	1,014.5
Trust for the Americas (32J)	199.8	100.0%	-	0.0%	-	0.0%	-
The Secretariat of the Inter-American Telecommunication Commission - CITEL (32K)	563.1	-0.1%	563.6	25.0%	450.8	-17.9%	549.2
Sec. of the Inter-American Committee on Ports (CIP) (32L)	182.1	-0.4%	182.8	-0.3%	183.3	3.9%	176.4
Total Program	\$ 11,356.5	10.0%	\$ 10,323.1	2.8%	\$ 10,037.7	6.1%	\$ 9,462.4

Regular Fund (# of posts)	2010		2009		2008		2007
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution
Inter-American Commission on Human Rights and its Executive Secretariat (32B)	32	3	29	3	26	(1)	27
OAS Administrative Tribunal and its Secretariat (32C)	-	(1)	1	1	-	-	-
Office of the Inspector General (32D)	6	(1)	7	-	7	2	5
Permanent Sec. of the I-A Comm. of Women (CIM) (32I)	8	1	7	-	7	-	7
Trust for the Americas (32J)	1	1	-	-	-	-	-
The Secretariat of the Inter-American Telecommunication Commission - CITEL (32K)	4	-	4	1	3	(1)	4
Sec. of the Inter-American Committee on Ports (CIP) (32L)	1	-	1	-	1	-	1
Total Program	52	3	49	5	44	-	44

Regular Fund (continued...)
2010 Proposed Posts by Subprogram

Table 17
Number of Posts

(posts)	Senior Executives and Professionals										General Services								Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01	Subtotal	
Inter-American Commission on Human Rights and its Executive Secretariat (32B)			1	1	3	4	4	5	2	20		4	7	1				12	32
Office of the Inspector General (32D)				1			2	2	1	6								-	6
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)				1		2	3		1	7		1						1	8
Trust for the Americas (32J)				1						1								-	1
The Secretariat of the Inter-American Telecommunication Commission - CITEL (32K)					1	1		1		3		1						1	4
Secretariat of the Inter-American Committee on Ports (CIP) (32L)					1					1								-	1
Total Program	-	-	1	4	5	7	9	8	4	38	-	5	8	1	-	-		14	52

Operational Goals

Table 18
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 3 - Autonomous and/or Decentralized Entities				
Inter-American Court of Human Rights (32A)				
32A	1			Administrative management of the Inter-American Court of Human Rights
Total Inter-American Court of Human Rights (32A) 1 Goals				
Inter-American Commission on Human Rights and its Executive Secretariat (32B)				
32B	1	Report	1	General Annual Report on Human Rights of the IACHR to the General Assembly
32B	2	Session	3	Technical secretariat services for regular sessions of the IACHR
32B	3	Session	1	Technical secretariat services for special sessions of the IACHR
32B	4			Technical assistance on human rights matters to other areas and bodies of the Organization
32B	5	Document	3	Preparation of studies in keeping with the mandates of the OAS General Assembly
32B	6	Meeting	1	Coordination of meetings between the Commission and the Inter-American Court of Human Rights
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	Request	1	Requests to the I/A Court H.R. for interpretation of human rights treaties in force for OAS member states - Advisory opinions
32B	12	Document	4	Reports on the situation of human rights in 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
32B	17			Technical assistance to member states on human rights matters and refining of the institutional framework in the area of human rights
32B	18			Technical assistance to member states to ensure the effectiveness of the inter-American system for protection of human rights
32B	19			Relations with the media for protection and promotion of human rights
32B	20	Broadcasts	56000	Preparation, publication, and distribution of promotional and information materials
32B	21	Project	4	Dissemination of information on sessions of the IACHR
32B	22	Evaluation	1500	Receipt and evaluation of complaints of violations of the American Convention on Human Rights and other instruments
32B	23	Case	300	Precautionary measures - follow-up
32B	24	Case	60	Provisional measures - follow-up
32B	25	Case	950	Processing of petitions at the admissibility stage before the IACHR

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
32B	26	Case	90	Draft reports on admissibility of petitions
32B	27	Case	400	Processing of cases at the merits stage before the IACHR
32B	28	Case	40	Draft reports on merits of cases
32B	29	Case	150	Friendly settlement procedures in IACHR cases
32B	30	Case	250	Follow-up 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	On-site 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 processing of cases before the Inter-American Court prior to judgment
32B	36	Case	115	Follow-up on judgments of the Inter-American Court
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 holder	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 by the Executive Secretariat of the Inter-American Commission on Human Rights
32B	42	Document	1	Strategic plan of the IACHR
32B	43	Document	1	Annual operating plan of the IACHR
32B	44	Agreement	4	Preparation and signing of cooperation agreements with intergovernmental bodies and other institutions that specialize in human rights
32B	45			Entering, updating, and maintaining information on the IACHR web page
32B	46	Database	1	Administration and updating of the database of petitions, cases, precautionary measures, and provisional measures before the IACHR
32B	47			Administration of the specialized library on human rights
32B	48	Project	1	Implementation of the project on digitalization of documents on processing of individual petitions and cases
32B	49			Management of fundraising to promote the activities of the IACHR
32B	50			Administrative management of files
32B	51	Case	10	Draft publication reports
Total Inter-American Commission on Human Rights and its Executive Secretariat (32B) 51 Goals				

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
OAS Administrative Tribunal and its Secretariat (32C)				
32C	1			Administrative management of the Administrative Tribunal
Total OAS Administrative Tribunal and its Secretariat (32C) 1 Goals				
Office of the Inspector General (32D)				
32D	1	Audit	2	Audits pursuant to the requests of member states and the Secretary General, and the recommendations of the Board of External Auditors, not contemplated in the OIG Work Plan.
32D	2	Audit	4	Audit of operations, procedures, and specific areas/ departments at headquarters.
32D	3	Audit	6	Audits of the OSGEM
32D	4	Audit	2	Audits of Specific Fund projects implemented in member states where there is no OSGEM
32D	5			Administrative management of audits, including follow-up on pending recommendations of auditors' reports and other administrative tasks
32D	6		0	Review draft operational guidelines
32D	7			Participate as observer in meetings of member states and of the SG/OAS on internal control matters, including operational procedures and suggested changes to business methods
32D	8	Document	1	Annual operating plan
Total Office of the Inspector General (32D) 8 Goals				
Board of External Auditors (32E)				
32E	1			Administrative management of the Board of External Auditors
Total Board of External Auditors (32E) 1 Goal				
Academic and Technical Studies Scholarship Selection Committee (32F)				
32F	1			Administrative management of the Pan American Development Foundation
Total Academic and Technical Studies Scholarship Selection Committee (32F) 1 Goal				
Inter-American Defense Board (32G)				
32G	1			Administrative management of the Inter-American Defense Board
Total Inter-American Defense Board (32G) 1 Goal				
Panamerican Development Foundation (32H)				
32H	1			Administrative management of the Pan American Development Foundation
Total Panamerican Development Foundation (32H) 1 Goal				

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)				
32I	1	Document	10	Reports and draft resolutions for the General Assembly
32I	2	Technical document	3	Technical assistance to OAS organs on women migrants
32I	3	Technical document	3	Recommendations on adding a gender perspective in natural disasters
32I	4			Technical assistance to the Secretary General and Assistant Secretary General on gender policy
32I	5	Document	3	Joint initiatives with inter-American, governmental, and civil society organizations on empowerment, leadership, and parity
32I	6			Strengthening CIM relations with international organizations, NGOs and universities
32I	7	Meeting	7	Support to the meetings of the Steering Committee and working groups as well as to the Assembly of Delegates
32I	8	Meeting	1	Consultations with representatives of civil society and from the academic arena on gender integration
32I	9			Technical assistance and training in the area of trafficking in persons in coordination with the Department of Public Security
32I	10	Meeting	1	Fulfillment of the mandates to the CIM on Protection of Human Rights of Migrants
32I	11	Meetings	2	Technical reports and initiatives on FEMICIDE and FEMINICIDE
32I	12	Course	4	Training for government officials and NGO staff on the issue of women, peace, and security
32I	13	Project	2	Development and implementation of projects on HIV and gender-based violence in the region
32I	14	Document	4	Follow-up on the mandates of the Summit of the Americas
32I	15			Technical Secretariat of the Mechanism to Follow Up on Implementation of the Convention of Belém do Pará / MESECVI/ CEVI
32I	16			Maintenance and updating of the CIM web page
32I	17	Document	1	Annual Operating Plan
32I	18			Administrative management of CIM.
32I	19			Management of fundraising to promote CIM activities
32I	20			Development of initiatives on gender mainstreaming in all areas of the GS based on the Inter-American Program of the CIM.
Total Permanent Secretariat of the Inter-American Commission of Women (CIM) (32I)			20 Goals	
Trust for the Americas (32J)				
32J	1			Executive coordination services for the Foundation of the Americas
Total Trust for the Americas (32J)			1 Goals	
The Secretariat of the Inter-American Telecommunication Commission - CITELE (32K)				
32K	1	Document	1	Annual report of CITELE to the GA
32K	2	Report	1	Study of the situation of telecommunications services/TIC and connectivity, and development of a strategy to promote increased connectivity and fulfillment of the Millennium Development Goals

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
32K	3			Technical secretariat and administrative services to the CITELE committees and working groups
32K	4			Negotiation and implementation of cooperation agreements with other ICT organizations
32K	5		0	Coordination of activities on ICTs with cooperation agencies and other regional and international organizations
32K	6	Document	30	Technical assistance and follow-up on preparation of inter-American proposals for the World Telecommunication Development Conference (WTDC-10), the Plenipotentiary Conference (PP-10), and the World Radiocommunication Conference (WRC-11).
32K	7			Technical Secretariat at the World Telecommunication Development Conference (WTDC) and the Plenipotentiary Conference (PP).
32K	8	Document	1800	Receipt, data confirmation, and formatting of technical and administrative documents
32K	9	Document	30	Technical secretariat services before and during the V CITELE Assembly and follow-up on mandates from the V Assembly
32K	10	Queries	36000	Assistance and advisory services from CITELE to members on policy, regulatory, and technical aspects of ICTs
32K	11	Report	70	Preparation of background documents and technical proposals for CITELE meetings and advisory services to CITELE on policy, regulatory, and technical aspects of ICTs.
32K	12		0	Follow-up on mandates of the Summits of the Americas
32K	13	Document	15	Maintenance and update of CITELE accounting records
32K	14	Document	4	Technical assistance to member states on implementation of policies and best practices for ICT development through mobilization of specialized human resources
32K	15			Support to member states for replication of projects on connectivity/ reduction of the digital divide
32K	16	Meeting	7	Convocation, preparation, and implementation services for meetings of CITELE committees and working groups
32K	17	Event	4	Technical and administrative organization of workshops, seminars, and forums on telecommunications
32K	18	Event	3	Coordination and administration of virtual service systems in support of meetings of CITELE working groups
32K	19	Event	10	Participation in external forums and meetings related to ICTs for presentation of results and experiences in connection with ICTs at international and national events
32K	20	Study	1	Analysis of effectiveness and efficiency of CITELE strategies and mandates through activity indicators
32K	21	Course	25	Training for human resources on the telecommunication policies, regulation and technology
32K	22			Analysis of demand for training in telecommunications, request for program profiles to Regional Centers and the Center of Excellence, and preliminary training proposal
32K	23	Document	250	Analysis of applications for telecommunications training fellowships
32K	24	Document	50	Operational follow-up reports on telecommunications training
32K	25	Document	2	Development of informative and promotional material on CITELE activities
32K	26	Study	5	Database on technical, regulatory, and policy aspects of ICTs
32K	27			Maintenance of the CITELE website
32K	28			Promotion of CITELE activities to attract new associate members

Operational Goals (continued...)

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

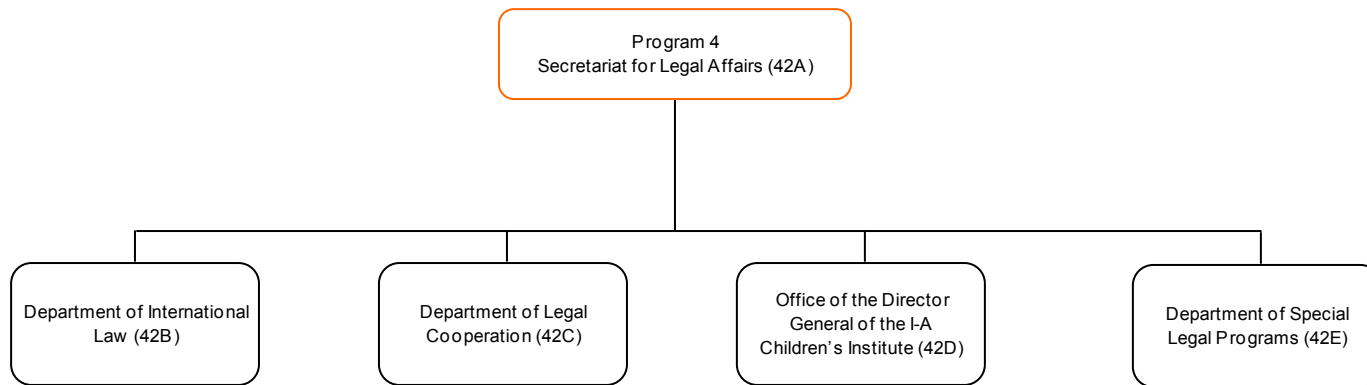
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
32K	29			Identification of new sources of financing for CITEL
32K	30			Promotion of public- and private-sector participation in and contributions to CITEL activities
32K	31			Maintenance of the CITEL electronic forum
32K	32	Broadcasts	1000	Electronic publication of workshops/reports (CDs/DVDs)
32K	33	Publication	12	Info@CITEL electronic newsletter
32K	34			Administrative management of CITEL
32K	35	Document	1	Annual operating plan
32K	36			Update of the registration system for CITEL points of contact
Total The Secretariat of the Inter-American Telecommunication Commission - CITEL (32K)			36 Goals	
Secretariat of the Inter-American Committee on Ports (CIP) (32L)				
32L	1			Technical Secretariat services to the Inter-American Committee on Ports
32L	2		0	Preparation services for the Meeting of the Inter-American Committee on Ports
32L	3	Event	5	Preparation and implementation services for the meetings of the Executive Board and the Technical Advisory Groups of the CIP
32L	4	Document	40	Preparation of technical proposals for meetings of the CIP
32L	5	Event	3	Forum for the inter-American port dialogue
32L	6			Information networks on port matters of the CIP
32L	7	Publication	3	CIP Magazine
32L	8	Publication	12	Publication of newsletters, documents and port reports
32L	9	Event	2	Preparation and implementation services for hemispheric conferences on port matters.
32L	10	Course	10	Training of human resources on port management and CIP policy issues
32L	11	Event	3	Technical assistance to member countries for resolving port-related problems
32L	12			Assistance to national, regional and international agencies in organization and implementation of port cooperation activities
32L	13			Fundraising for the Inter-American Committee on Ports
32L	14			Management of the Secretariat of the Inter-American Committee on Ports
32L	15			Maintenance of the CIP Website
32L	16	Document	1	Annual Operating Plan
Total Secretariat of the Inter-American Committee on Ports (CIP) (32L)			15 Goals	

PROGRAM 4 - SECRETARIAT FOR LEGAL AFFAIRS

Mission

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

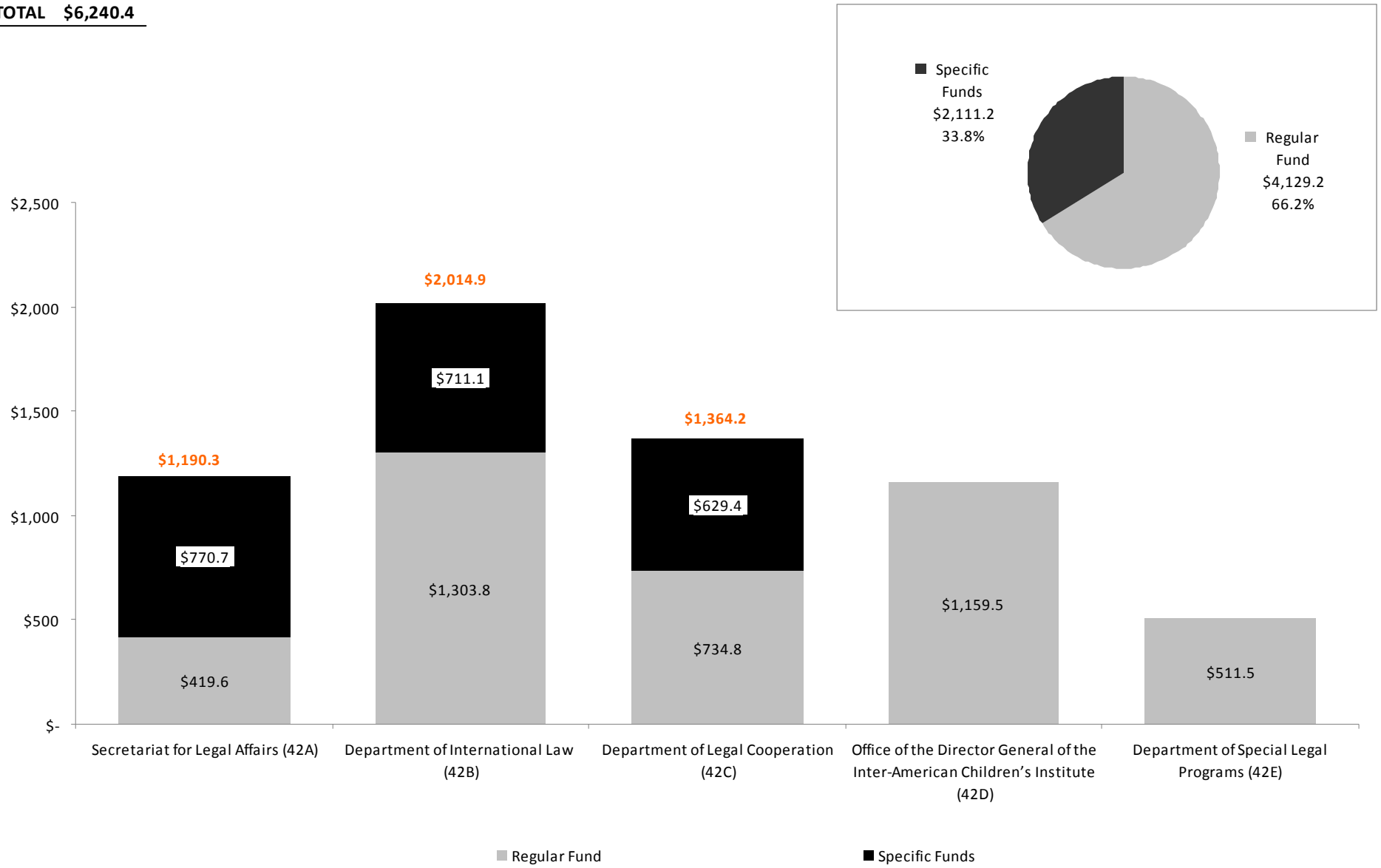
Organizational Structure



2010 Projected Sources of Financing by Fund (All Funds)

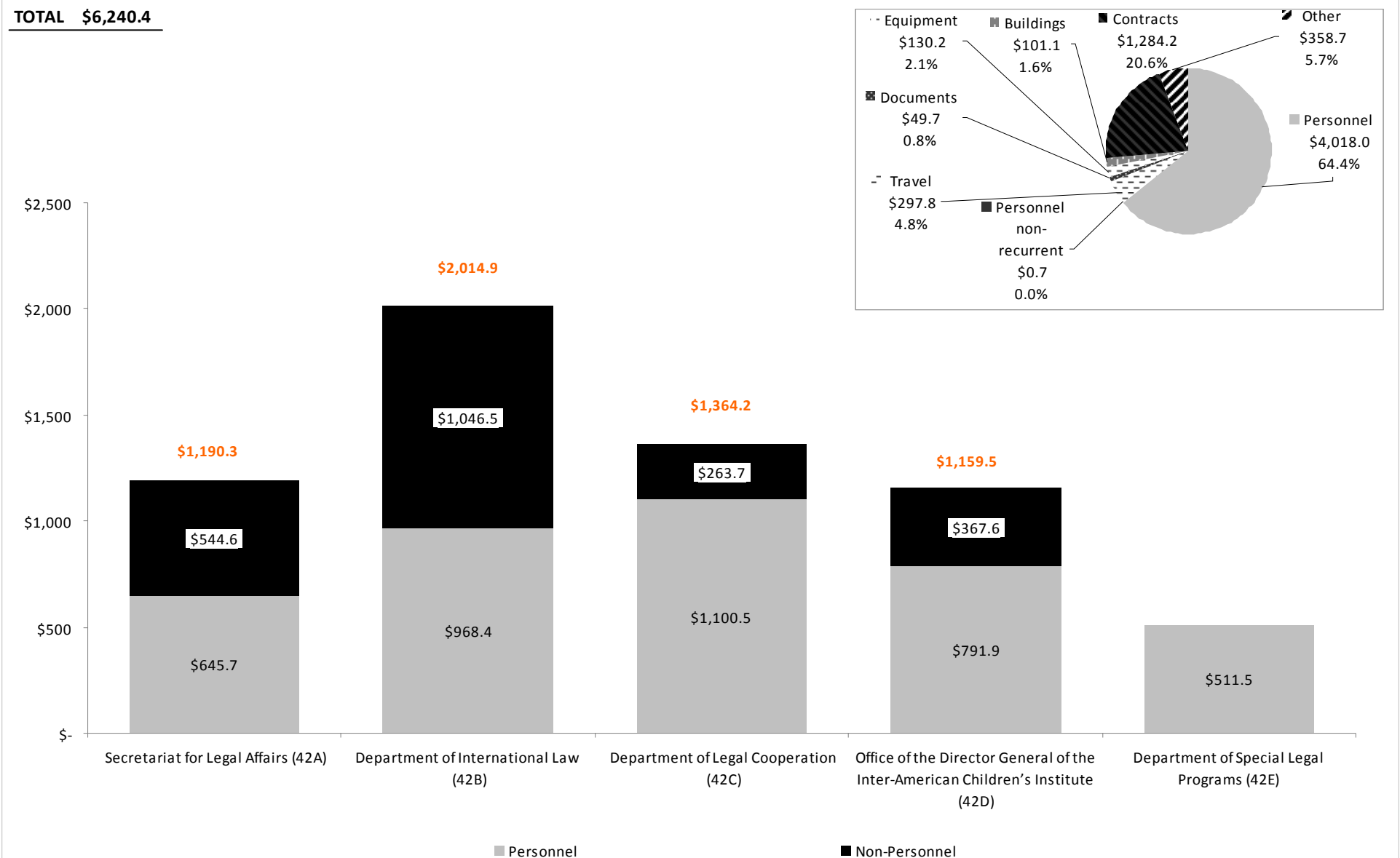
Figure 14
 (in thousands)

TOTAL \$6,240.4



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 15
 (in thousands)



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

Table 19
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 3,385.0	14.6%	\$ 2,953.2	1.2%	\$ 2,918.6	16.9%	\$ 2,497.7	
Non-Personnel	744.2	0.0%	744.2	-2.8%	765.5	9.0%	702.4	
Total Program	\$ 4,129.2	11.7%	\$ 3,697.4	0.4%	\$ 3,684.1	15.1%	\$ 3,200.2	

Regular Fund by Subprogram (in thousands)	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Secretariat for Legal Affairs (42A)	\$ 419.6	-29.2%	\$ 592.3	-19.1%	\$ 732.0	14.9%	\$ 637.3	
Department of International Law (42B)	1,303.8	-3.4%	1,350.1	6.8%	1,264.5	16.3%	1,087.2	
Department of Legal Cooperation (42C)	734.8	6.2%	691.9	2.1%	677.4	12.5%	602.2	
Office of the Director General of the Inter-American Children's Institute (42D)	1,159.5	9.1%	1,063.1	5.2%	1,010.2	15.6%	873.5	
Department of Special Legal Programs (42E)	511.5	100.0%	-	0.0%	-	0.0%	-	
Total Program	\$ 4,129.2	11.7%	\$ 3,697.4	0.4%	\$ 3,684.1	15.1%	\$ 3,200.2	

Regular Fund (# of posts)	2010		2009		2008		2007	
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution	
Secretariat for Legal Affairs (42A)	3	(1)	4	(2)	6	1	5	
Department of International Law (42B)	11	1	10	-	10	1	9	
Department of Legal Cooperation (42C)	5	-	5	-	5	-	5	
Office of the Director General of the Inter-American Children's Institute (42D)	10	1	9	(1)	10	1	9	
Department of Special Legal Programs (42E)	4	4	-	-	-	-	-	
Total Program	33	5	28	(3)	31	3	28	

Regular Fund (continued...)
2010 Proposed Posts by Subprogram

Table 20
Number of Posts

<i>(posts)</i>	Senior Executives and Professionals										General Services							Subtotal	Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01		
Secretariat for Legal Affairs (42A)			1					1		2		1						1	3
Department of International Law (42B)					1	3		2		6		1	3	1				5	11
Department of Legal Cooperation (42C)					1	2	2			5								-	5
Office of the Director General of the Inter-American Children's Institute (42D)					1	1		2	1	5			1	3		1		5	10
Department of Special Legal Programs (42E)					1	1	1			3			1					1	4
Total Program	-	-	1	-	4	7	3	5	1	21	-	2	5	4	-	1	-	12	33

Operational Goals

Table 21
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 4 - Secretariat for Legal Affairs				
Secretariat for Legal Affairs (42A)				
42A	1			Advisory services to the GA and the Meeting of Consultation on matters of international law
42A	2			Draft resolutions for the GA, 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			Sets institutional policy of the SLA
42A	6			Management and supervision of the Inter-American Program on International Law
42A	7	Document	1	Annual operating plan for the international law area
42A	8			Upkeep of relations with other institutions in the area of international law
42A	9			Supervision of the international law website
42A	10			Supervision of the Office of the Director General of the Inter-American Children's Institute
42A	11			Supervision of the Technical Secretariat for development of the "Program of Action for the Decade of the Americas for the Rights and Dignity of Persons with Disabilities" (2006-2016).
Total Secretariat for Legal Affairs (42A)		11 Goals		
Department of International Law (42B)				
42B	1	Meeting	2	Annual meetings of the Inter-American Juridical Committee (2 for 2 weeks)
42B	2			Technical secretariat and advisory services to the CAJP Working Group on Indigenous Peoples
42B	3			Technical secretariat and advisory services to the CAJP Working Group on Racism
42B	4	Document	2	Technical assistance to CIDIP-VII: Consumer Protection and Secured Transactions
42B	5			Draft resolutions for the GA, PC and commissions on international legal issues
42B	6			Technical secretariat and advisory services to CAJP regular meetings
42B	7	Meeting	5	Technical secretariat and advisory services to cajp special meetings: migrant workers; International Criminal Court; International Humanitarian Law; Access to Public Information; Refugees; Indigenous Peoples
42B	8			Technical and administrative secretariat of the Committee on Persons with Disabilities
42B	9			Technical and administrative secretariat of the Inter-American Juridical Committee
42B	10			Technical Secretariat for Specialized Conferences
42B	11			Administration of the electronic network for information exchange on private international law
42B	12	Document	3	Dissemination of information about the inter-American System in entities such as the American Society of International Law, UNIDROIT, International Law Association, etc. (participation in conferences and magazines)

Operational Goals (continued...)

Table 21 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42B	13			Administration of information on inter-American treaties and bilateral agreements
42B	14	Agreement	130	Recording of new inter-American treaties and bilateral agreements
42B	15	Event	20	Notification of states of emergency to states parties to the American Convention on Human Rights
42B	16			Administration of database on the international juridical agenda of the OAS
42B	17			Technical Secretariat to the Follow-up Mechanism for the Protocol of San Salvador
42B	18	Project	1	Project on the central authorities' exchange network on civil, commercial and family matters
42B	19	Course	1	Planning and holding of the annual course on international law in Río de Janeiro
42B	20	Course	1	Annual course on international law of the Inter-American Juridical Committee - Río de Janeiro
42B	21	Event	4	Planning and holding of workshops for international law professors, subregional courses, courses for universities and training courses for diplomatic academies
42B	22	Course	3	Planning, holding, and publication of training courses on international humanitarian law, migrant workers, access to public information, and refugees
42B	23	Publication	3	Publication of the training course on international law, thematic series of the course, and workshops on international law
42B	24			Coordination of joint activities with the International Criminal Court, UNHCR, and the International Red Cross
42B	25	Meeting	3	Legal advisory services to MOAS
42B	26	Copy	400	Administration of distribution and sales of legal publications
42B	27			Administration of the database on diplomatic academies
42B	28			Administrative management of international law programs and projects
42B	29	Document	1	Annual operating plan for the international law area
42B	30			Administration of fundraising to promote international law activities
42B	31			Coordination of projects on indigenous peoples
42B	32	Project	1	Strengthening of impact in matters connected with afrodescendants in the OAS
42B	33	Project	1	Development of model laws and promotion of the issue of access to public information
42B	34	Project	1	Support for free legal advice to facilitate access to justice for the most disadvantaged sectors and recommendations on judicial reform
Total Department of International Law (42B)		34 Goals		

Operational Goals (continued...)

Table 21 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42B	13			Administration of information on inter-American treaties and bilateral agreements
42B	14	Agreement	130	Recording of new inter-American treaties and bilateral agreements
42B	15	Event	20	Notification of states of emergency to states parties to the American Convention on Human Rights
42B	16			Administration of database on the international juridical agenda of the OAS
42B	17			Technical Secretariat to the Follow-up Mechanism for the Protocol of San Salvador
42B	18	Project	1	Project on the central authorities' exchange network on civil, commercial and family matters
42B	19	Course	1	Planning and holding of the annual course on international law in Río de Janeiro
42B	20	Course	1	Annual course on international law of the Inter-American Juridical Committee - Río de Janeiro
42B	21	Event	4	Planning and holding of workshops for international law professors, subregional courses, courses for universities and training courses for diplomatic academies
42B	22	Course	3	Planning, holding, and publication of training courses on international humanitarian law, migrant workers, access to public information, and refugees
42B	23	Publication	3	Publication of the training course on international law, thematic series of the course, and workshops on international law
42B	24			Coordination of joint activities with the International Criminal Court, UNHCR, and the International Red Cross
42B	25	Meeting	3	Legal advisory services to MOAS
42B	26	Copy	400	Administration of distribution and sales of legal publications
42B	27			Administration of the database on diplomatic academies
42B	28			Administrative management of international law programs and projects
42B	29	Document	1	Annual operating plan for the international law area
42B	30			Administration of fundraising to promote international law activities
42B	31			Coordination of projects on indigenous peoples
42B	32	Project	1	Strengthening of impact in matters connected with afrodescendants in the OAS
42B	33	Project	1	Development of model laws and promotion of the issue of access to public information
42B	34	Project	1	Support for free legal advice to facilitate access to justice for the most disadvantaged sectors and recommendations on judicial reform
Total Department of International Law (42B)		34 Goals		
Department of Legal Cooperation (42C)				
42C	1			Draft resolutions for the GA, PC and commissions on international legal issues
42C	2			Technical secretariat of the biannual meetings of the Ministers of Justice and Attorneys General of the Americas (REMJA)
42C	3	Meeting	1	Technical secretariat of the Working Group on Mutual Legal Assistance in Criminal Matters and Extradition

Operational Goals (continued...)

Table 21 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42C	4			Technical secretariat of the Working Group on Cybercrime
42C	5			Legal advisory services to the CIFTA bodies
42C	6	Meeting	14	Technical and administrative secretariat of the Committee of Experts of MESICIC
42C	7		0	Technical and administrative secretariat of the Conference of States Parties of MESICIC
42C	8			Administration of the Anticorruption Portal of the Americas
42C	9			Administration of the Information Exchange Network for Mutual Legal Assistance in Criminal Matters and Extradition
42C	10			Administration of the Cyber-Crime Information Exchange Network
42C	11	Report	12	National reports on implementation of the Inter-American Convention against Corruption
42C	12	Report	1	Annual Report on Progress in Implementation of the Inter-American Convention against Corruption
42C	13	Project	5	Technical assistance for implementation of MESICIC recommendations at the national level
42C	14			Follow-up and implementation of the recommendations of REMJA V, VI and VII
42C	15	Workshop	2	Training in international cooperation against corruption
42C	16	Workshop	1	Training in management of the secure email network system
42C	17	Workshop	2	Training in cyber-crime matters
42C	18			Administrative management of legal cooperation programs and projects
42C	19	Document	1	Annual operating plan
42C	20			Management of fundraising to promote legal cooperation activities
42C	21			Management of fundraising to promote legal cooperation activities
Total Department of Legal Cooperation (42C)		21 Goals		
Office of the Director General of the Inter-American Children's Institute (42D)				
42D	1	Presentation	2	Advisory services to the General Secretariat on regional policies on promotion and protection of human rights of children and adolescents
42D	2			Annual Report of the IIN to the General Assembly and Permanent Council
42D	3	Report	2	Working meetings the representatives of the IIN Directing Council
42D	4	Meeting	2	Follow-up on the 2007-2011 Plan of Action
42D	5			Promotion and negotiation of agreements for implementation and follow-up on IIN mandates
42D	6	Meeting	1	Technical secretariat services to the regular meeting of the IIN Directing Council
42D	7	Study	1	Follow-up on decisions emanating from the XX Pan American Congress
42D	8			Preparation of technical reports for the IIN Directing Council
42D	9			Regional meetings and activities with state and civil society institutions on children's rights
42D	10			Administrative management of the IIN

Operational Goals (continued...)

Table 21 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42D	11			Basic table of constructed and validated indicators and standards on child participation
42D	12			Course implemented targeting governing bodies on rights of child and youth participation in the framework of public policies at national and local level
42D	13	Course	1	Implementation of the interactive virtual platform for communication and exchange between children and youth organizations organized with 15 member states
42D	14	Document	1	Meet 100% of needs of member states in the area of assistance and training for advocacy on Comprehensive Child and Adolescent Protection Systems
42D	15	Seminars	3	Horizontal experience exchange in 15 member states on comprehensive child and adolescent protection systems through the IIN virtual database
42D	16	Workshop	1	Network of lawmakers and officials on specialized legislation in children's rights in all 34 OAS member states
42D	17	Agreements	7	The Inter-American Program of Cooperation to Prevent and Remedy Cases of International Abduction of Children by One of Their Parents has in place active central authority networks and programmes on prevention and assistance for victims in at least 12 member states
42D	18	Agreements	4	Specialized information services for the Inter-American Program on Prevention and Eradication of Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors
42D	19		1	Study on Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors
42D	20	Meetings	2	Training for state officials from at least 15 countries in Prevention and Eradication of Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors
42D	21			Response and technical assistance system for requests for information and institutional technical guidance provided by states or individuals on the rights of the child
42D	22	Newsletter	5	Specialized Observatory on juvenile criminal justice as a database on laws, good practices, alternative measures to imprisonment, and restorative justice
42D	23	Document	1	Training program for networks of judges, lawmakers, and national comprehensive protection system operators, on juvenile criminal justice, commercial sexual exploitation, and abduction of minors
42D	24	Database	1	Requests handled from a least 10 member states for reform of their systems of laws in the framework of the international specialized standards on the rights of minors
42D	25	Network	1	Promotion and strengthening of the Latin American Network for the Defense of Children at Ombudsman's offices in 17 member states
42D	26	Document	1	Virtual Refresher Course on the Rights of the Child
42D	27	Document	1	Virtual training course in communication policies with a children's rights-based approach
42D	28	Document	1	IIN web page updated and consolidated
42D	29			Design and organization of IIN web pages and mini web pages (Badaj, child participation site, child abduction, Annaobserva)
42D	30			Preparation and publication of the IIN electronic newsletter

Operational Goals (continued...)

Table 21 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
42D	31	Study	1	Information available and accessible on Directing Councils, XX Pan American Congress, and meetings organized by the IIN
42D	32	Agreement	1	Attention to requests from member states for technical assistance in communication policies with a children's rights-based approach
42D	33	Seminars	8	Design and dissemination of communication products and multimedia materials on IIN issues
42D	34			Follow up and attention to needs of the Inter-American Child Information Network (RIIN)
42D	35			Attention and response to requests for bibliographical and documentary information received by the IIN
42D	36	Document	1	Improvement of assistance processes of "Dr.Luis Morquio" Library and dissemination of publications received by the IIN
Total Office of the Director General of the Inter-American Children's Institute (42D) 36 Goals				
Department of Special Legal Programs (42E)				
42E	1			Advises the Secretary General, the Assistant Secretary General, the Permanent Council, and specialized entities of the OAS on matters relating to persons with disabilities; indigenous peoples and the Inter-American Indian Institute; children, adolescents, and youth; promotion of participation in the human rights system; and promotion of institutional strengthening of consumer protection agencies.
42E	2			Provides technical support to the Technical Secretariat for the Implementation of the Program of Action for the Decade of the Americas for the Rights and Dignity of Persons with Disabilities
42E	3			Coordinates with other areas of the General Secretariat on matters related to its areas of competence
42E	4			Supports the establishment and operations of mechanisms for follow-up on conventions on matters in its area of competence
42E	5			Promotes the establishment and supervises the operations of a Fund for Promotion of the Judicial Facilitators Program to support activities connected with inter-American human rights protection bodies
42E	6	Project	2	Implementation of APC projects: 1) Creation of the Inter-American Network; 2) State of consumer protection in the Americas
42E	7			Administrative management of special legal programs
42E	8			Management of fundraising to promote the department's activities
Total Department of Special Legal Programs (42E) 8 Goals				

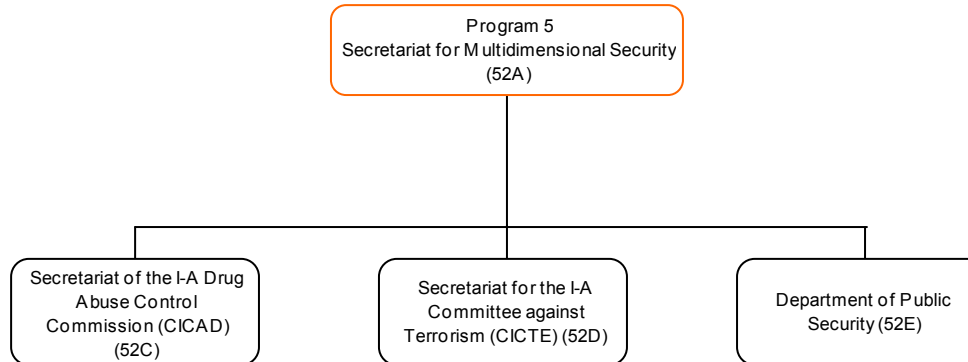
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PROGRAM 5 - SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

Mission

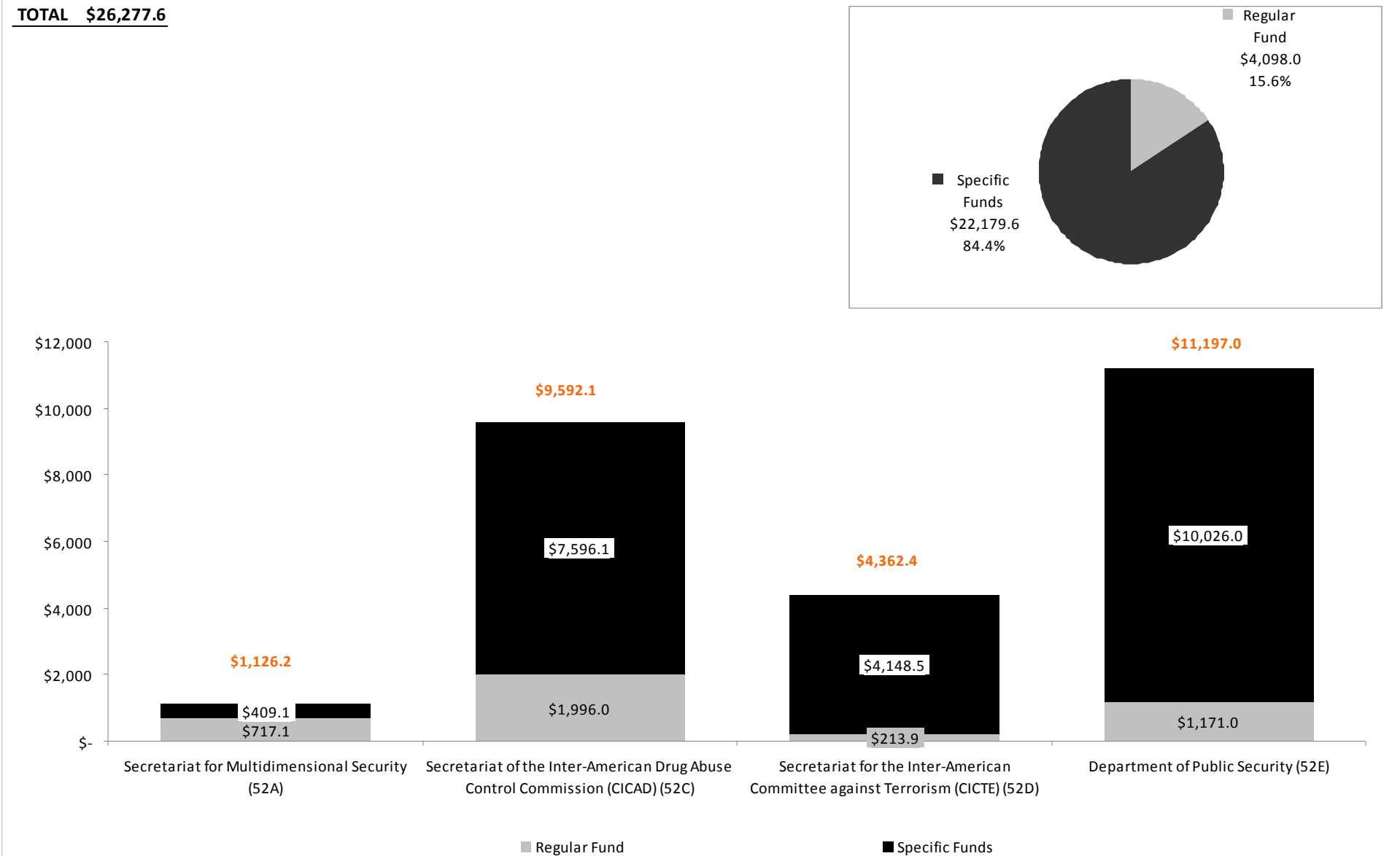
The mission of the Secretariat for Multidimensional Security (SMS) is to coordinate cooperation among the member states to fight threats to national and citizen security, and to work to mitigate the harmful effects of those threats on the health and well-being of citizens and societies in the member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

Organizational Structure



2010 Projected Sources of Financing by Fund (All Funds)

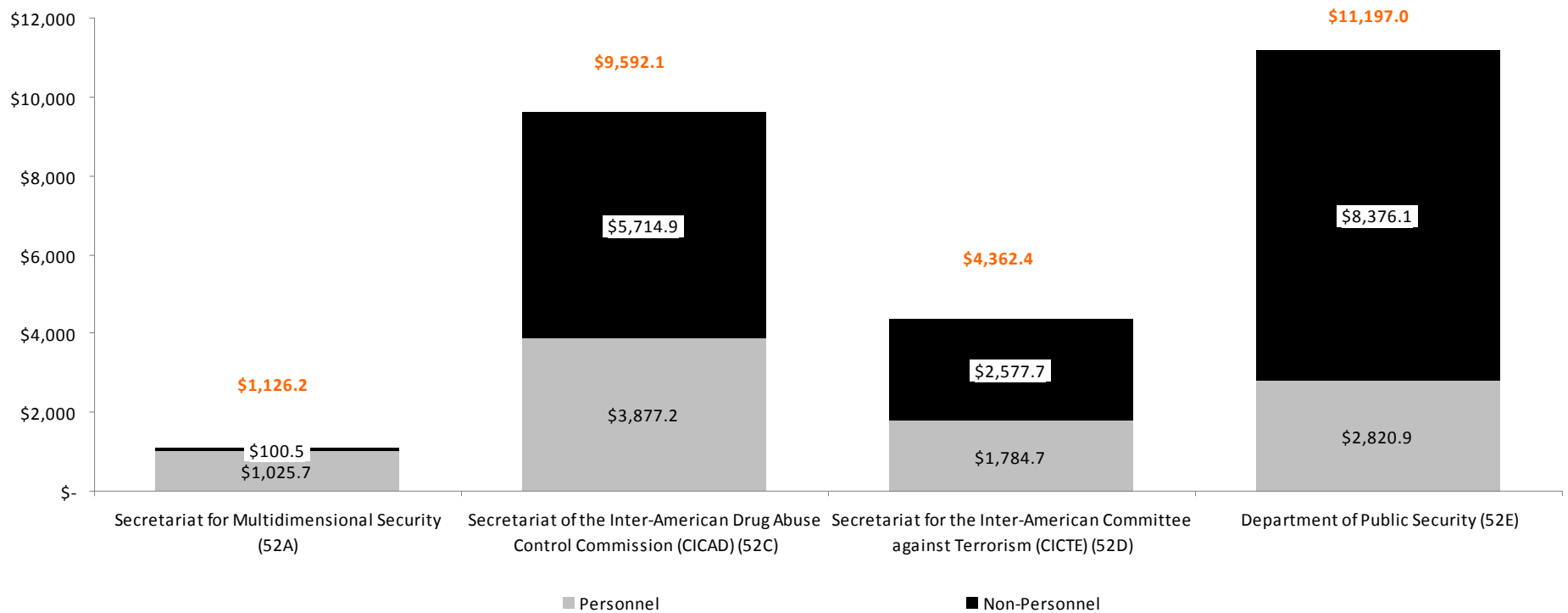
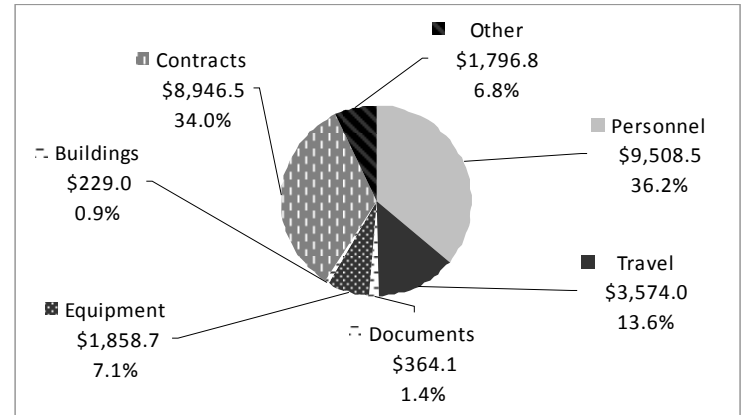
Figure 16
 (in thousands)



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 17
 (in thousands)

TOTAL \$26,277.6



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

Table 22
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 3,487.6	-5.2%	\$ 3,678.7	0.1%	\$ 3,676.1	17.6%	\$ 3,125.6
Non-Personnel	610.4	0.0%	610.4	-1.5%	619.7	6.3%	583.0
Total Program	\$ 4,098.0	-4.5%	\$ 4,289.1	-0.2%	\$ 4,295.8	15.8%	\$ 3,708.6

Regular Fund by Subprogram (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for Multidimensional Security (52A)	\$ 717.1	-19.1%	\$ 886.0	274.7%	\$ 236.4	-35.8%	\$ 368.5
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	1,996.0	0.1%	1,994.2	-2.0%	2,034.6	4.1%	1,954.5
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	213.9	0.2%	213.4	-13.5%	246.8	23.9%	199.2
Department of Public Security (52E)	1,171.0	-2.0%	1,195.5	-32.8%	1,778.0	49.9%	1,186.3
Total Program	\$ 4,098.0	-4.5%	\$ 4,289.1	-0.2%	\$ 4,295.8	15.8%	\$ 3,708.6

Regular Fund (# of posts)	2010		2009		2008		2007
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution
Secretariat for Multidimensional Security (52A)	4	(1)	5	-	5	1	4
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)	12	(2)	14	-	14	-	14
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)	2	-	2	-	2	-	2
Department of Public Security (52E)	8	-	8	(1)	9	-	9
Total Program	26	(3)	29	(1)	30	1	29

Regular Fund (continued...)
2010 Proposed Posts by Subprogram

Table 23
Number of Posts

<i>(posts)</i>	Senior Executives and Professionals										General Services								Subtotal	Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01	Subtotal		
Secretariat for Multidimensional Security (52A)			1	1	1					3			1					1	4	
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)					3	1	6			10		1	1					2	12	
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)							1			1		1						1	2	
Department of Public Security (52E)					2	2	3			7			1					1	8	
Total Program	-	-	1	1	6	3	10	-	-	21	-	2	3	-	-	-	-	5	26	

Operational Goals

Table 24
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 5 - Secretariat for Multidimensional Security				
Secretariat for Multidimensional Security (52A)				
52A	1			Assistance to hemispheric agencies in formulation of policies on diverse security issues
52A	2			Establish cooperation relations with different agencies of the inter-American systems and with other public, private, national, regional, and international organizations with interests similar to those of the SMS
52A	3			Sets institutional policy of the Subsecretariat of Multidimensional Security
52A	4	Document	1	Annual operating plan
52A	5			Management of fundraising to promote multidimensional security activities
52A	6			Advise and provide technical secretariat services to the Committee on Hemispheric Security
52A	7	Document	3	Preparation of reports on reviews and situation analyses of the multiple aspects of security and defense in the hemisphere
52A	8	Program	3	Design and management of programs, in coordination with the IADB, on the multiple aspects of security in vulnerable zones
52A	9			Design mechanisms to strengthen cooperation in this area with international and regional agencies
Total Secretariat for Multidimensional Security (52A)			9 Goals	
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)				
52C	1			Technical assistance to member states on the implementation of policies of best practices for alternative development
52C	2			Technical secretariat services to CICAD (meetings, political forum)
52C	3			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			Implement the strengthening of the MEM process (promotion, visits and workshops)
52C	6	Process	10	Training and technical assistance in the formulation of anti-drug policies and programs in member states
52C	7			Strengthening of decentralization of anti-drug policies in the hemisphere at the municipal level and support for implementation of local measures on demand reduction
52C	8	Meeting	4	Organization of meetings of groups of experts (4) on supply reduction (3) and alternative development (1)
52C	9	Meeting	2	Meeting of group of experts on money laundering control
52C	10	Workshop	20	Technical assistance and training for law enforcement agents in matters related to control of drugs and chemicals, and related issues
52C	11	Workshop	16	Drug abuse treatment programs and their integration in national health systems.
52C	12	Project	5	Technical assistance to national drug laboratories in the hemisphere
52C	13	Program	4	Training programs for judges, government prosecutors, law enforcement agents, financial control agents, and financial institutions

Operational Goals (continued...)

Table 24 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
52C	14	Process	17	Strengthening of course contents at selected universities for health and education professionals on drug-related topics (updating of curricula, research and extension programs)
52C	15	Proposal	2	Implementation of postgraduate research training programs for professionals in health and related fields for the study of drugs in the hemisphere
52C	16	Process	2	Project on administration of confiscated assets
52C	17			Technical assistance to member states for improvement of anti-drug operations of public institutions, as well as coordination among them and with other government agencies in related sectors (for example, health, justice, education, and security, among others), and inclusion of the drug issue in their respective policies
52C	18			Implement strengthening for civil society organizations involved in the drug issue
52C	19			Drug prevention programs in the workplace and schools
52C	20			Administrative management of CICAD
52C	21	Document	1	Annual operating plan
52C	22			Management of fundraising to promote CICAD activities
52C	23			Coordination of horizontal anti-drug cooperation among agencies and experts in member states.
52C	24			Follow-up on implementation of recommendations of the MEM
52C	25	Meeting	1	Meeting of the group of experts on demand reduction
52C	26			Modernization of anti-drug laws in member states
52C	27			Implement a seal of guarantee for alternative products from the Americas
Total Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (52C)			27	Goals
Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)				
52D	1			Technical secretariat services to CICTE
52D	2	Program	1	Evaluation of port security
52D	3	Workshop	7	Training in port security
52D	4	Workshop	4	Training in document security and fraud prevention
52D	5	Program	1	Training in airport security
52D	6	Grant	20	Facilitation of training in aviation security by other organizations
52D	7	Mission	1	Technical assistance in cyber-security
52D	8	Program	1	Training in cyber-security
52D	9	Mission	5	Technical assistance in legislation against terrorism and its financing
52D	10	Workshop	2	Specialized training in anti-terrorist legislation and prevention of terrorist financing
52D	11	Program	1	Promotion of security policies at leisure and tourism facilities
52D	12	Program	1	Training in security at leisure and tourism facilities
52D	13	Program	1	Simulations of terrorist acts for the formulation of security policies

Operational Goals (continued...)

Table 24 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
52D	14			Administrative management of CICTE
52D	15	Document	1	Annual operating plan
52D	16			Management of fundraising to promote CICTE activities
Total Secretariat for the Inter-American Committee against Terrorism (CICTE) (52D)			16 Goals	
Department of Public Security (52E)				
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 (emergency assistance)
52E	6			Anti-mine action in Ecuador and Peru
52E	7			Anti-mine action in Colombia - Emergency Humanitarian Demining Unit
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, capacity building, and follow-up on mandates in the area of trafficking in persons
52E	11	Program	1	Technical assistance, capacity building, and follow-up up on mandates in the area of transnational organized crime
52E	12	Program	1	Technical assistance, capacity building, and follow-up on mandates in the area of gangs
52E	13	Program	1	Technical assistance, capacity building, and follow-up on mandates in the area of police cooperation
52E	14			Technical assistance, capacity building, and follow-up on public security policies
52E	15	Program	1	Technical assistance, capacity building, and follow-up on mandates in the area of firearms, ammunition, explosives, and related materials
52E	16			Assistance to survivors of anti-personnel land mines in the Americas
52E	17			Administrative management of public security
52E	18	Document	1	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
52E	21			Administration of external relations (including web site, press, etc.)
Total Department of Public Security (52E)			21 Goals	

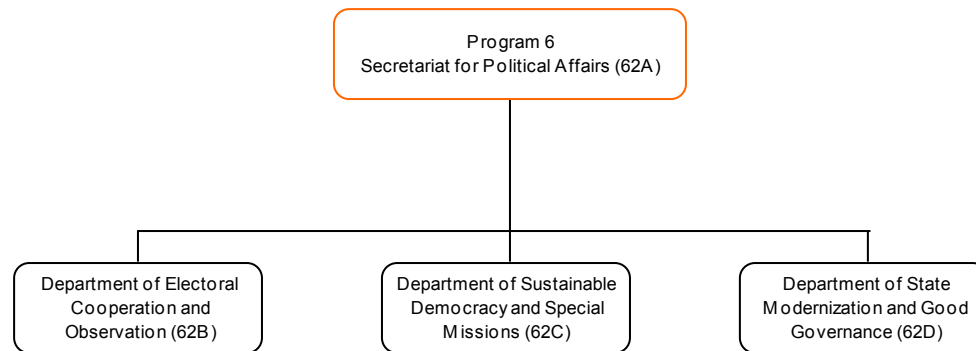
PROGRAM 6 - SECRETARIAT FOR POLITICAL AFFAIRS

Mission

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

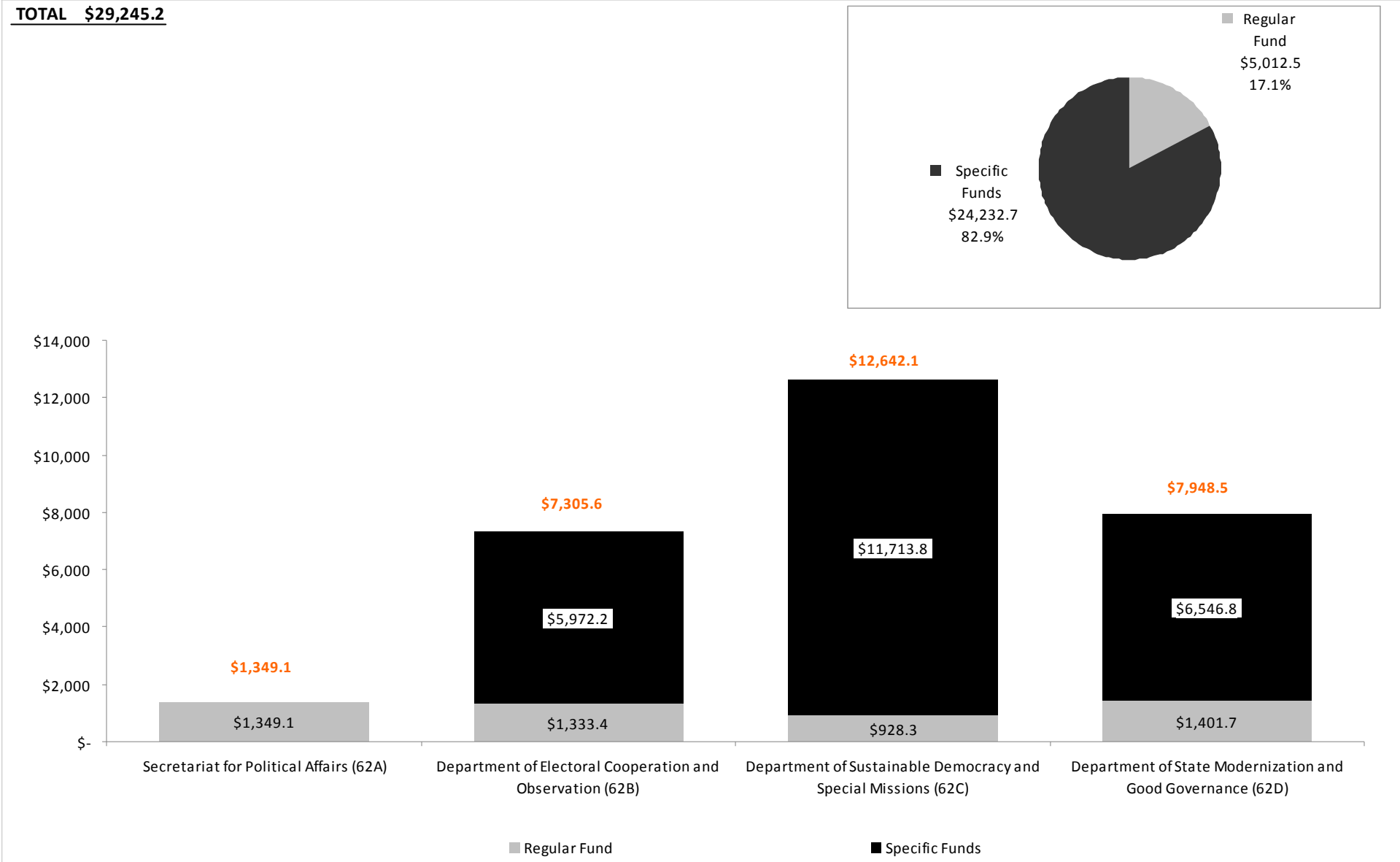
In pursuit of its objectives, the SPA acts to increase the legitimacy of institutions in political processes and to strengthen the means of maintaining those processes.

Organizational Structure



2010 Projected Sources of Financing by Fund (All Funds)

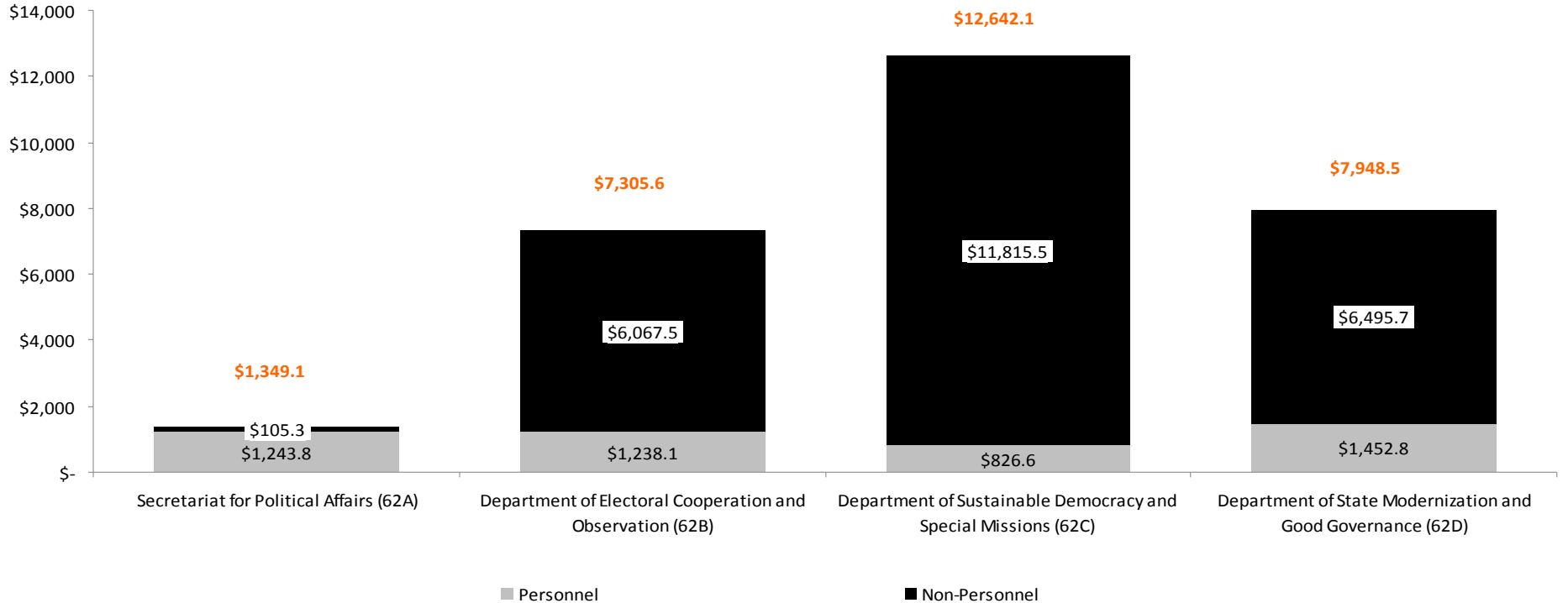
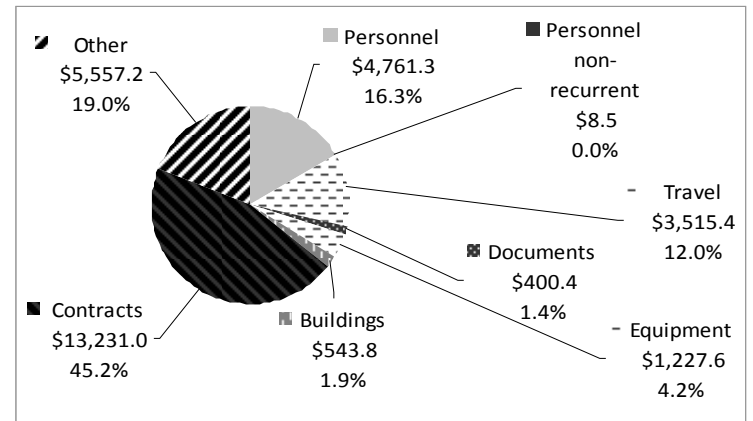
Figure 18
 (in thousands)



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 19
 (in thousands)

TOTAL \$29,245.2



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

Table 25
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 4,660.2	35.3%	\$ 3,445.5	8.6%	\$ 3,172.6	-8.0%	\$ 3,449.2
Non-Personnel	352.3	0.0%	352.3	-37.1%	559.7	-22.5%	722.2
Total Program	\$ 5,012.5	32.0%	\$ 3,797.8	1.8%	\$ 3,732.2	-10.5%	\$ 4,171.4

Regular Fund by Subprogram (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for Political Affairs (62A)	\$ 1,349.1	47.1%	\$ 917.3	-14.1%	\$ 1,067.4	-14.5%	\$ 1,249.0
Department of Electoral Cooperation and Observation (62B)	1,333.4	11.7%	1,193.8	21.3%	984.5	-3.7%	1,022.4
Department of Sustainable Democracy and Special Missions (62C)	928.3	-6.3%	990.5	9.6%	903.8	-8.1%	983.6
Department of State Modernization and Good Governance (62D)	1,401.7	101.3%	696.2	-10.4%	776.6	-15.3%	916.4
Total Program	\$ 5,012.5	32.0%	\$ 3,797.8	1.8%	\$ 3,732.2	-10.5%	\$ 4,171.4

Regular Fund (# of posts)	2010		2009		2008		2007
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution
Secretariat for Political Affairs (62A)	9	3	6	-	6	1	5
Department of Electoral Cooperation and Observation (62B)	9	-	9	1	8	(1)	9
Department of Sustainable Democracy and Special Missions (62C)	7	-	7	(1)	8	1	7
Department of State Modernization and Good Governance (62D)	10	6	4	-	4	2	2
Total Program	35	9	26	-	26	3	23

Regular Fund (continued...)
2010 Proposed Posts by Subprogram

Table 26
Number of Posts

<i>(posts)</i>	Senior Executives and Professionals										General Services								Subtotal	Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01	Subtotal		
Secretariat for Political Affairs (62A)			1	1		3	1	1	1	8		1						1	9	
Department of Electoral Cooperation and Observation (62B)				1	1	4		2		8			1					1	9	
Department of Sustainable Democracy and Special Missions (62C)					1	2	1		3	7								-	7	
Department of State Modernization and Good Governance (62D)					3	3	1	1	1	9		1						1	10	
Total Program	-	-	1	2	5	12	3	4	5	32	-	2	1	-	-	-	-	3	35	

Operational Goals

Table 27
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 6 - Secretariat for Political Affairs				
Secretariat for Political Affairs (62A)				
62A	1			Contribution to the report of the Secretary General to the GA on political affairs
62A	2	Report	1	Preparation of the report on the State of Democracy in the Hemisphere
62A	3			Coordination of guidelines for policies and programs on political affairs with security, human rights, integral development, and other areas of the GS
62A	4			Upkeep of relations with international organizations on political affairs
62A	5			Promotion and dissemination of SPA activities
62A	6			Formulation of the political affairs component for the strategic plan
62A	7			Coordination of policies, program, and projects between the various SPA areas
62A	8			Financial followup on SPA programs and projects
62A	9			Sets institutional policy of the SPA
62A	10	Document	1	Annual operating plan
62A	11			Coordination of interinstitutional relations
62A	12			Administration of the SPA web page
62A	13			Management of fundraising for the political affairs area
62A	14			Evaluation of critical issues
62A	15			Follow-up, evaluation, and support for crises resolution
62A	16			Political relations with member states
62A	17	Document	1	2010 Annual Operating Plan
62A	18			Advisory and information services in matters connected with universal civil registration to the PC and other political organs
62A	19			Participate in conferences and studies on the right to identity with other hemispheric agencies
62A	20	Project	1	Exchange network for transfer of expertise and good practices in the areas of civil registration and right to identity
62A	21	Project	1	Technical assistance projects on identity and civil registry in Haiti
62A	22	Project	1	Implementation of civil registration campaigns and awareness raising in Peru
62A	23	Project	1	Inclusion of technologies in the registration process in Honduras
62A	24	Project	1	Implementation of civil registration campaigns and awareness raising in Guatemala
62A	25	Project	1	Creation of databases for a civil registration service in the Caribbean
62A	26	Project	1	Promotion of processes for civil registration in Brazil
Total Secretariat for Political Affairs (62A)		26 Goals		
Department of Electoral Cooperation and Observation (62B)				
62B	1	Report	6	Presentation of reports to the PC and member states on electoral observation missions

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
62B	2	Mission	6	Execution of electoral observation missions
62B	3	Meeting	1	Inter-American Meeting of Electoral Authorities
62B	4	Program	2	Formulation of technical assistance programs for institutional strengthening
62B	5	Program	3	Implementation of technical assistance programs for institutional strengthening
62B	6	Project	1	Horizontal cooperation project on modernization of civil registration and electoral systems
62B	7	Program	1	Formulation of institutional capacity building programs for electoral authorities
62B	8	Project	6	Follow-up on recommendations of electoral observation missions in the post-election period
62B	9			Administrative management of the department
62B	10	Plan	1	Annual operating plan of the department
62B	11			Development of content for the SPA web page for promotion of democracy
62B	12			Management of fundraising to promote the activities of the Department of Electoral Cooperation and Observation
Total Department of Electoral Cooperation and Observation (62B)			12	Goals
Department of Sustainable Democracy and Special Missions (62C)				
62C	1	Report	12	Report in the area of its competence on the State of Democracy
62C	2	Report	12	Report to the SG on crisis situations or deterioration in democratic conditions
62C	3	Document	12	Periodic review of threats or potential threats to democracy
62C	4			Development of the OAS response capacity in political and institutional crises
62C	5	Mission	4	Carry out exploration missions to recommend courses of action in potential crises
62C	6	Mission	4	Support for the execution of special missions to prevent and resolve crises
62C	7			Monitoring and evaluation of the state of democracy in the region
62C	8			Administration of a network of experts on democracy-related topics for the purpose of obtaining information and their possible participation in special missions
62C	9	Event	2	Dissemination of new methodologies and promotion of the OAS role in crisis prevention, management and resolution
62C	10	Program	2	Formulation of technical assistance programs on conflict prevention and resolution
62C	11	Project	2	Implementation of new projects for development of 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 sustainable democracy area
62C	14	Plan	1	Annual operating plan of the sustainable democracy area
62C	15			Development of content for the SPA web page in the area of crisis prevention and special missions
62C	16			Training workshops for SG staff on conflict management and crosscutting themes
Total Department of Sustainable Democracy and Special Missions (62C)			16	Goals

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Department of State Modernization and Good Governance (62D)				
62D	1	Document	1	Preparation of a study on taxation in the region
62D	2			Technical secretariat services to RIAD
62D	3	Website	1	Update of consultation tool for successful anti-corruption mechanisms and practices in the hemisphere
62D	4	Meeting		Preparation services for 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 decentralization, transparency, and anti-corruption issues
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	Horizontal cooperation program for experience exchange on decentralization, local governments, and citizen participation among members of RIAD, with a focus on democratic governance.
62D	8	Design	1	Design of a regional program on quality management in public administration
62D	9	Program	1	Subregional support program to member countries for the establishment of the right of access to public information
62D	10	Document	1	Cooperation program 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 cooperation dialogue, strengthening and legislative modernization
62D	13			Technical assistance for the management of projects related to interparliamentary cooperation and legislative modernization
62D	14	Workshops	4	Professional practicums, workshops, and participation in electoral observation missions for youth
62D	15	Publication	2	Research on new information and development of expertise in legislative matters
62D	16			Administrative management of the department
62D	17	Document		Annual operating plan
62D	18			Management of fundraising for citizenship development activities
62D	19	Program	1	Execution of the OAS electronic government program
Total Department of State Modernization and Good Governance (62D)			19 Goals	

PROGRAM 7 – EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

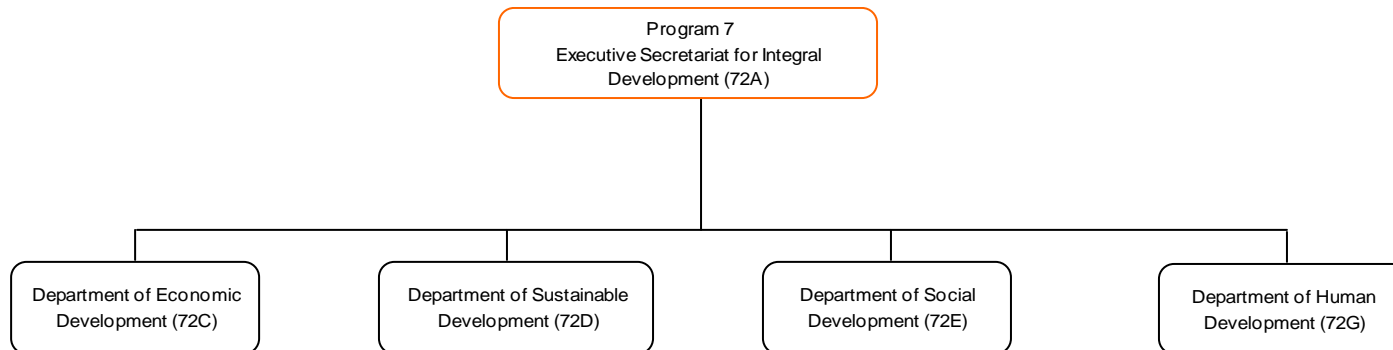
Mission

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

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

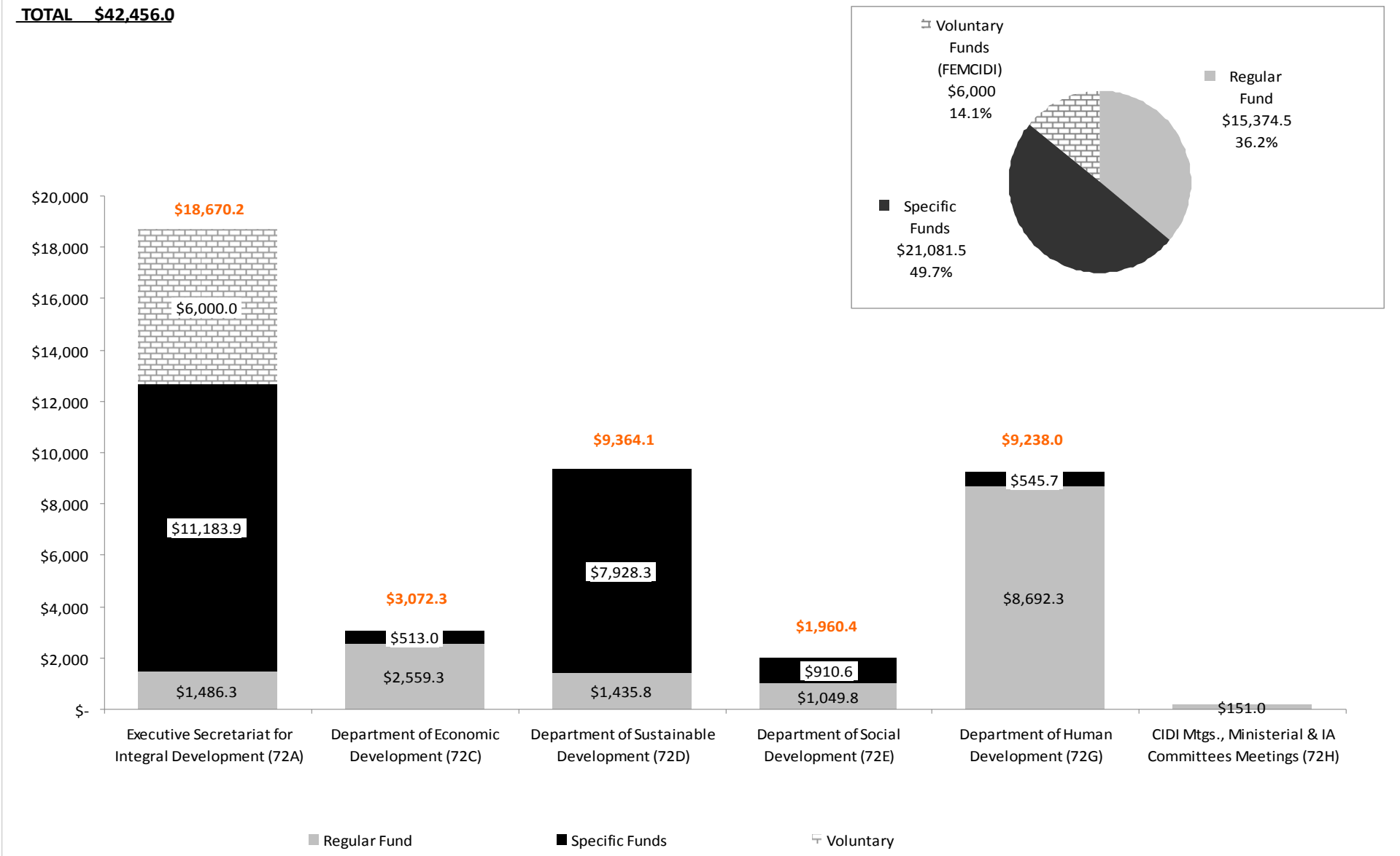
SEDI's areas of activity are education and culture; science and technology; trade, tourism, and competitiveness; sustainable development; and social development and employment, on the basis of application of the following values: strengthening human and institutional capabilities; supporting government 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.

Organizational Structure



2010 Projected Sources of Financing by Fund (All Funds)

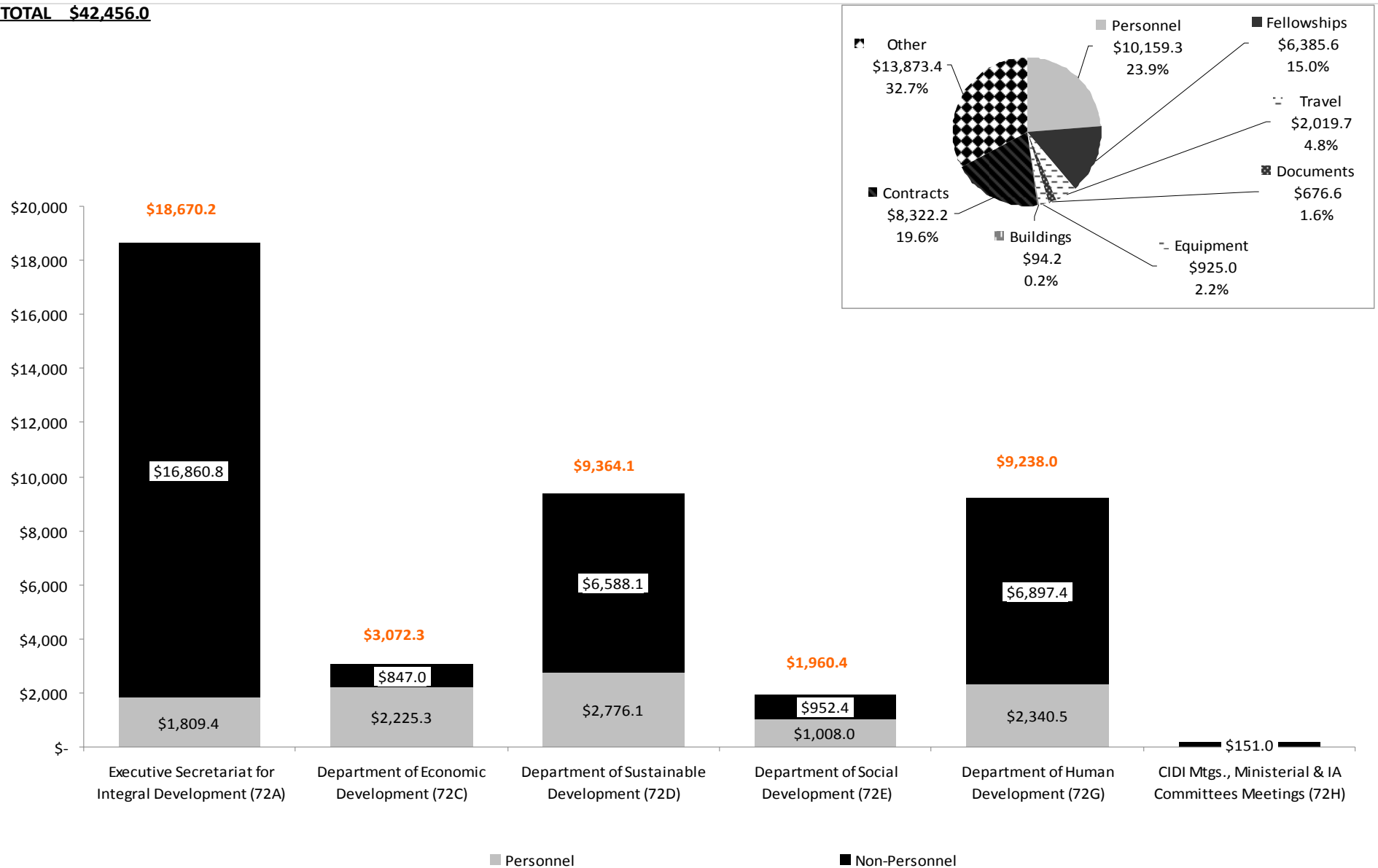
Figure 20
 (in thousands)



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 21
 (in thousands)

TOTAL \$42,456.0



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

Table 28
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 7,798.0	-15.6%	\$ 9,240.7	4.2%	\$ 8,867.3	4.4%	\$ 8,493.6	
Non-Personnel	7,576.5	-8.1%	8,243.7	20.5%	6,839.1	136.3%	2,893.7	
Total Program	\$ 15,374.5	-12.1%	\$ 17,484.4	11.3%	\$ 15,706.4	37.9%	\$ 11,387.3	

Regular Fund by Subprogram (in thousands)	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Executive Secretariat for Integral Development (72A)	\$ 1,486.3	-46.2%	\$ 2,764.3	5.6%	\$ 2,618.1	12.8%	\$ 2,320.5	
Department of Economic Development (72C)	2,559.3	19.8%	2,136.0	4.5%	2,043.9	-0.4%	2,051.1	
Department of Sustainable Development (72D)	1,435.8	5.8%	1,357.7	7.1%	1,267.8	2.7%	1,234.9	
Department of Social Development (72E)	1,049.8	30.3%	805.9	5.6%	763.1	30.5%	584.8	
Department of Human Development (72G)	8,692.3	-15.4%	10,269.5	15.7%	8,877.4	75.4%	5,060.1	
CIDI Mtgs., Ministerial & IA Committees Meetings (72H)	151.0	0.0%	151.0	10.9%	136.2	0.3%	135.8	
Total Program	\$ 15,374.5	-12.1%	\$ 17,484.4	11.3%	\$ 15,706.4	37.9%	\$ 11,387.3	

Regular Fund (# of posts)	2010		2009		2008		2007	
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution	
Executive Secretariat for Integral Development (72A)	9	(19)	28	1	27	(2)	29	
Department of Economic Development (72C)	17	3	14	-	14	2	12	
Department of Sustainable Development (72D)	10	1	9	-	9	-	9	
Department of Social Development (72E)	9	2	7	-	7	1	6	
Department of Human Development (72G)	20	1	19	(1)	20	(2)	22	
Total Program	65	(12)	77	-	77	(1)	78	

Regular Fund (continued...)
2010 Proposed Posts by Subprogram

Table 29
Number of Posts

<i>(posts)</i>	Senior Executives and Professionals										General Services								Subtotal	Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01	Subtotal		
Executive Secretariat for Integral Development (72A)			1			1	4	1		7		2						2	9	
Department of Economic Development (72C)					4	4	3	3	2	16		1						1	17	
Department of Sustainable Development (72D)					4	3		1		8		2						2	10	
Department of Social Development (72E)				1			2	4		7		2						2	9	
Department of Human Development (72G)				1	3	3	2	3	2	14		3	3					6	20	
Total Program	-	-	1	2	11	11	11	12	4	52	-	10	3	-	-	-	-	13	65	

Operational Goals

Table 30
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 7 - Secretariat for Integral Development				
Executive Secretariat for Integral Development (72A)				
72A	1			Preparation of SG reports on integral development for the political bodies
72A	2			Proposals for prioritization of political mandates in the area of integral development
72A	3			Upkeep of relations with international organizations involved in integral development
72A	4			Upkeep of relations with private sector and civil society organizations involved in integral development
72A	5			Reports on the implementation of policies and programs for the political bodies
72A	6			Reports on the implementation of policies and programs for the GS
72A	7			Coordination of the overall implementation of the Strategic Plan for Integral Development
72A	8			Coordination of policies and technical cooperation services among sectoral areas
72A	9	Program	1	Technical assistance for strengthening institutions related to issues for which SEDI is responsible
72A	10			Financial follow-up on integral development projects
72A	11			Management of fundraising for integral development projects
72A	12			Political leadership of the integral development area
72A	13	Document	1	Annual operating plan
72A	14			Design and implementation of a communication and promotion strategy in coordination with the Secretariat for External Relations
72A	15			Follow-up on partnership for development mandates
72A	16	Meeting	3	Coordination of ministerial and inter-American commission and committee meetings on integral development matters
72A	17			Technical secretariat of the IACD Management Board
72A	18	Program	1	Implementation of the OAS New Programming Approaches (NPA) program for integral development
72A	19	Program	1	Coordination of Program III "Strengthening Institutions for Development" under the OAS Cooperation Plan
72A	20	Project	6	Implementation of projects in three programs (I, II and III) under the OAS Cooperation Plan
72A	21	Course	18	Online training for human resources of state institutions
72A	22	Program	1	Implementation of activities under the Inter-American Program for the Promotion and Protection of the Human Rights of Migrants, Including Migrant Workers and Their Families
72A	23	Document	1	Implementation of the First Stage of the Continuous Reporting System on Labor Migration Latin America and the Caribbean (SICREMI-ALC)
72A	24			Analysis and selection of project profiles for FEMCIDI
72A	25	Document	1	Preliminary FEMCIDI programming proposal
72A	26	Document	1	FEMCIDI programming proposal
72A	27	Document	1	Report on results of FEMCIDI projects to political bodies
72A	28	Meeting	1	CENPES Annual Meeting

Operational Goals (continued...)

Table 30 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72A	30			Coordination of technical follow-up on execution of FEMCIDI projects
72A	31			Coordination of field monitoring of implementation of FEMCIDI projects
72A	32			Ex-post evaluation of effectiveness and efficiency of FEMCIDI projects.
72A	33	Course	5	Training in development project design
72A	34			Advisory services to political bodies on migration matters
Total Executive Secretariat for Integral Development (72A)			34 Goals	
Department of Economic Development (72C)				
72C	1			Technical secretariat of the Special Committee on Trade and its Advisory Group
72C	2	Document	5	Preparation of background documents for the political bodies in the area of Trade and Tourism the SE -SEDI, including for the 2009 Summit of the Americas.
72C	3			Support for the inter-American dialogue on tourism, including promotion of the exchange of best practices
72C	4			Technical support to the Private Sector Forum
72C	5			Analytical and technical support for trade negotiation processes
72C	6			Administration of the hemispheric center for on-line information on foreign trade (SICE)
72C	7	Project	1	Administration of the official FTAA web site
72C	8	Project	1	Administration of the restricted-access FTAA web site
72C	9	Project	1	Administration of the web sites: Caribbean Experience; ALACART; Multi-hazard Contingency Planning for the Caribbean Tourism Sector
72C	10	Meeting	2	Participation in committees for strengthening trade capacities (CAFTA-DR and other processes)
72C	11	Program	1	Masters in International Trade in the Caribbean
72C	12			Support to the Latin American Network for the Development of Tourism MSMEs
72C	13	Program	1	Strengthening capacities for making best use of free trade agreements with an emphasis on MSMEs
72C	14	Program	1	Training program for small tourism enterprises in the Caribbean and in Latin America
72C	15			Formulation of new projects in trade and tourism
72C	16	Program	1	Support to the Caribbean Technical Committee on Quality Standards for Tourism (Preparation of documents and reports)
72C	17	Program	1	Program for institutional strengthening of trade capacities, including negotiation, implementation, and administration of trade agreements
72C	18	Program	1	Meetings and dialogues on trade policy for the public and private sectors, civil society, and journalists
72C	19	Program	1	Development of activities on tourism in Latin America and the Caribbean with the World Tourism Organization and other organizations
72C	20	Program	1	Development of projects and programs on issues identified in the tourism sector in the hemisphere

Operational Goals (continued...)

Table 30 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72C	21	Publication/Presentation	3	Analysis of trade policy
72C	22			Administrative management of trade, tourism, competitiveness, and trade information systems
72C	23	Document	1	Annual operating plan for trade, tourism, competitiveness, and trade information systems
72C	24			Management of fundraising to promote activities in the area of trade, tourism, and competitiveness
Total Department of Economic Development (72C)			24 Goals	
Department of Sustainable Development (72D)				
72D	1			Technical secretariat services to the Inter-American Committee on Sustainable Development in implementation of the 2010 and 2013 strategic plan and of the mandates of the Ministerial Meeting on Sustainable Development
72D	2	Document	10	Policy documents on priority sustainable development issues
72D	3	Document	10	Technical documents for implementation of sustainable development policy
72D	4			Technical assistance and secretariat services to regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land ownership (13)
72D	5			Management of fundraising to promote sustainable development activities
72D	6			Formulation of new sustainable development projects
72D	7			Preparation of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues
72D	8			Technical secretariat for the Americas at the World Water Forum
72D	9			Administrative management of the Department of Sustainable Development
72D	10			Administration of the sustainable development web site
72D	11	Document	1	Annual operating plan on sustainable development
72D	12	Event	100	Presentation of results and experiences in sustainable development at the international and national levels
72D	13	Publication	10	Articles and presentations in academic and professional circles
72D	14	Program	1	Biodiversity and Sustainable Land Management Program
72D	15	Program	1	Environmental Law, Policy and Good Governance Program
72D	16	Program	1	Natural Hazard Risk Management Program
72D	17	Program	1	Sustainable energy and climate change
72D	18	Program	1	Water Resource Management Program
Total Department of Sustainable Development (72D)			18 Goals	
Department of Social Development (72E)				
72E	1			Dissemination activities on the Social Charter in the countries of the Inter-American System
72E	2			Technical secretariat of the Inter-American Committee on Social Development

Operational Goals (continued...)

Table 30 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72E	3	Document	3	Preparation of background technical documents for the political bodies in the area of Social Development and Employment
72E	4	Process	4	Technical services for convening preparatory and ministerial meetings on social development and labor
72E	5	Process	15	Coordination of the RIAL Cooperation Fund
72E	6	Document	1	Update of policy guidelines for social development and employment linked to 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 follow-up of the IACML working groups
72E	9			Generation of intersectoral and inter-agency partnerships in social development and employment
72E	10			Support participation of civil society organizations (such as COSATE and CEATAL) in forums on dialogue on social development and employment
72E	11			Technical secretariat of the Latin American and Caribbean Social Network
72E	12	Process	1	Technical secretariat of the Inter-American Conference of Ministers of Labor (IACML) and the Meeting of Ministers and High Authorities of Social Development
72E	13	Meeting	1	Annual conference of the Social Network
72E	14	Preparatory meeting	1	Organization and coordination of preparatory meetings for the XVI IACML
72E	15			Follow-up on the XVI IACML and preparation and organization of the XVII IACML
72E	16			Consolidation of the Network on Employment and Promotion of MSMEs
72E	17	Process	1	Technical secretariat of the Inter-American Network for Labor Administration (RIAL)
72E	18	Project	1	Support to the social network to foster and promote regional cooperation on strategies for development and combating poverty
72E	19	Workshop	3	Organization of three thematic workshops
72E	20			Formulation of new programs and projects on social development and employment
72E	21	Project	1	Development and revitalization of American cities as a strategy to help governments meet the challenges of urban poverty and generate employment
72E	22			Management of fundraising to promote social development and employment activities
72E	23			Administrative management of the social development and employment area
72E	24	Document	1	Annual operating plan on social development and employment
72E	25			Administration of the social development and employment website
72E	26	Course	3	Implementation of distance training courses in social protection and labor administration
72E	27			Advisory services and follow-up on signatory countries of the Protocol of El Salvador
72E	28	Ministerial meeting	1	Organization and coordination of the II Ministerial Meeting on Social Development
72E	29			Follow-up on the First Ministerial on Social Development and preparation of the Second Ministerial on Social Development

Operational Goals (continued...)

Table 30 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72E	30			Follow-up on the Second Meeting of the Inter-American Committee on Social Development
Total Department of Social Development (72E)		30 Goals		
Department of Human Development (72G)				
Headquarter				
72G	1			Advisory services to the political bodies in the area of human development
72G	2	Document	6	Preparation of SG reports on integral development for the political bodies
72G	3			Explore the implementation of new policies and mechanisms for expanding human development programs
72G	4			Increase strategic alliances with universities for the expansion of the OAS consortium of universities
72G	5			Implement a system for monitoring and quality control of the Department's programs
72G	6			Administration and financial control of Department of Human Development programs
72G	7			Production of financial and statistical reports on DHD programs
72G	8	Document	1	Proposals developed for building partnerships with observer countries to create new human development programs
72G	9			Automation of Department systems and improvement of its processes
72G	10			Management of fundraising to promote human development activities
72G	11			Administrative management of the Department of Human Development
72G	12			Annual operating plan of the Department of Human Development
Department of Human Development (72G)				
Scholarship Program				
72G	13			Administration of the process of announcing, evaluating, and selecting winners of scholarships, as well as award of scholarships in the academic scholarship program
72G	14	Process	150	Selection process for scholarship winners and award of 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	Request	10000	Queries received/answered by the HelpDesk system with respect to the announcement of academic scholarship
72G	17			Monitoring and coordination of external provider services
72G	18			Administration of benefits awarded to the scholarship holders by the Human Development Program
72G	19			Expand and maintain website content and access to information on academic scholarship programs
72G	20	Scholarship holder	200	Monitoring, follow-up, and coordination of scholarship holder placement
72G	21	File	400	Update and maintenance of information and files on new, existing, and past scholarship holders.
72G	22	Event	5	Participation in conferences, seminars, and other regional and subregional activities initiatives to promote the scholarship programs
72G	23	Scholarship holder	400	Monitoring of academic progress and provision of support to active scholarship holders
72G	24			Design and implementation of the association of former OAS scholarship holders

Operational Goals (continued...)

Table 30 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Department of Human Development (72G)				
Portal of the Americas				
72G	25	Course	3	Development of online courses in priority areas for the Organization
72G	26	Course	8	Academic and administrative coordination of the on-line training program for educators and other professionals on development topics
72G	27	Press release	10000	Administration of the HelpDesk system related to the on-line training program
72G	28	Agreement	4	Creation of partnerships with external institutions to offer courses and other services
72G	29	Program	15	Planning, implementation and monitoring of online human resources training courses and programs
72G	30	Report	1	Evaluation and follow-up of results obtained from course evaluation instruments
72G	31	Publication	10000	Preparation, publication and dissemination of promotional and informative materials (e.g. pamphlets and newsletters in various time sequences)
72G	32			Administration of the database of the Education Portal of the Americas
72G	33			Update and maintenance of the Information Portal
72G	34	Report	1	Analysis of different e-learning platforms for use in the Portal
72G	35	Event	4	Participation in conferences, seminars, and other regional and subregional activities and initiatives to promote the Portal and distance learning
72G	36	Publication	6	Advisory services on editorial articles on online training in priority areas for the Organization and ICTs
72G	37	Publication	6	Electronic publication of editorial articles on online training in priority areas for the Organization and ICTs
Department of Human Development (72G)				
Technical Secretariat of the Leo S. Rowe Fund				
72G	38	Press release	1200	HelpDesk services for interested parties, borrowers, former beneficiaries, and other agents involved in the loan program
72G	39	Process	70	Receipt, review, and processing of applications to the Rowe Fund for educational and emergency loans for students from Latin America and the Caribbean in the United States and for OAS officials
72G	40	Meeting	55	Academic and financial evaluation of candidates
72G	41	Contract	55	Management of contracts with borrowers (including maintenance of electronic and physical database)
72G	42	Account	300	Financial administration of total loans (officials and students/follow-up on indicators)
72G	43			Monitoring of academic progress of student borrowers
72G	44			Administration and coordination of collection of Rowe Fund loans (students and employees) - includes "in-house" collection, collection agencies in and outside the US
72G	45	Account	70	Control of return by borrowers/students to their countries of origin
72G	46			Expansion of the guarantee mechanism for borrowers (instituciones, CD, OASSA, etc.)
72G	47	Account	35	Cancellation of Rowe Fund loans
72G	48	Document	1	Follow-up and evaluation of impact of the former beneficiaries in the region
72G	49			Administrative management of the Fondo Rowe

Operational Goals (continued...)

Table 30 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72G	50	Meeting	4	Technical secretariat services to the Rowe Fund Committee (including preparation of the budget and financial reports, statistics, proposals, and recommendations to the Committee, Permanent Council, and other areas of the GS)
72G	51	Process	4	Coordination with the Treasurer for the administration of Rowe Fund investments, payment processing, and maintenance of individual accounts
72G	52			Maintenance and expansion of strategic partnerships
72G	53	Account	50	Restructuring and modernization of the fund's operating systems
72G	54	Meeting	4	Promotion of the Rowe Fund, participation in regional studies and conferences on educational loans
72G	55			Maintenance of the web page
72G	56	Document	1	Administrative management of the McLean scholarship scheme
Department of Human Development (72G)				
Professional Development Scholarship Program				
72G	57	Course	30	Publish and disseminate invitations for professional development course proposals Prepare meeting act as Technical Secretariat of the Professional Development Course Selection Committee Draft report of the PDC Selection Committee
72G	58	Scholarship holder	2000	Announce PD scholarship opportunities to participate in selected PD courses Receive and process PD scholarship applications
72G	59	Scholarship holder	450	Prepare meetings and act as Technical Secretariat of Ad-Hoc PD Scholarship Selection Committees to choose the scholarship holders for each selected PD course
72G	60	Scholarship holder	450	Administration of PD scholarship holders and their benefits
72G	61			Monitoring and evaluation of the quality of PD courses offered through the OAS PD scholarships program
72G	62			Update, filing, and maintenance of information on PD courses and scholarship holders
72G	63			Provide assistance and respond to queries on the Professional Development Scholarships Program
72G	64			Participation in conferences, seminars, and other regional and subregional activities and initiatives to promote professional development scholarship programs
Department of Human Development (72G)				
Education and Culture				
72G	65			Advisory services and technical assistance to political bodies in follow-up on and implementation of the mandates of the Summits and ministerial meetings on culture
72G	66			Advisory services and technical assistance to political bodies in follow-up on and implementation of the mandates of the Summits and ministerial meetings on education
72G	67			Technical secretariat of the Inter-American Committee on Culture and its authorities
72G	68			Technical secretariat of the Inter-American Committee on Education and its authorities
72G	69	Document	10	Preparation of background documents for political bodies in the areas of education and culture
72G	70			Advisory services and technical assistance to member states and other entities on education matters.

Operational Goals (continued...)

Table 30 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
72G	72	Meeting	2	Preparatory and ministerial meeting of the Inter-American Meeting of Ministers of Culture
72G	73	Meeting	1	Meeting of the Inter-American Committee on Education
72G	74	Meeting	2	Meetings of authorities of the Inter-American Committee on Education
72G	75	Meeting	2	Meeting of authorities of the Inter-American Committee on Culture
72G	76	Project	1	Management and strengthening of the Inter-American Teacher Educator Network
72G	77	Program	1	Program of education in democratic values and practices, including the meetings of experts, horizontal cooperation workshops, publications and updating of the web portal
72G	78	Project	1	On-line course on education for democracy for Caribbean educators
72G	79	Project	1	Certification for teachers in early childhood education
72G	80	Project	2	Early childhood education projects
72G	81	Project	1	Preservation and protection of cultural heritage, including subregional workshops and documents
72G	82	Project	1	Formulation of new projects on cultural matters
72G	83	Network	1	Strengthening of the "Culture in development" Network
72G	84	Project	6	Technical assistance for the formulation, implementation, and evaluation of the Summit, ICE and ICC projects on education and culture.
72G	85			Management of fundraising to promote activities in the areas of education and culture
72G	86			Administrative management of education and culture
72G	87	Document	1	Annual operating plan
72G	88	Project	1	Technical and political assistance to the Regional Educational Indicators Program (PRIE)
72G	89	Course	2	Online course on education and culture
72G	90	Network	1	"Hemispheric Commitment for Early Childhood Education" Network
Department of Human Development (72G)				
Science and Technology				
72G	91	Process	1	Technical secretariat of the Inter-American Committee on Science and Technology (COMCYT)
72G	92	Process	1	Technical secretariat of Engineering for the Americas (EftA)
72G	93	Process	1	Technical secretariat of the Inter-American System of Metrology(SIM)
72G	94	Process	1	Support for the operations of the BIONNA Network
72G	95	Document	4	Preparation of background documents for political bodies in the area of science and technology
72G	96	Document	4	Preparation of science and technology project profiles
72G	97	Process	1	Technical services for convocation of meetings of COMCyT and its working groups and of other entities specializing in science and technology

Operational Goals (continued...)

Table 30 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
72G	98	Process	1	Advisory services and technical assistance to member states, specialized bodies, science and technology councils, and other entities in the area of science and technology
72G	99	Process	1	Promotion of the participation and contribution of civil society organizations involved in science, technology, engineering, innovation, and science education in the activities of the OAS and the Summits process
72G	100	Agreement	5	Coordination of policies and activities in the area of science and technology with other international organizations and cooperation agencies
72G	101	Meeting	1	Meeting of the Inter-American Committee on Science and Technology (COMCYT)
72G	102	Event	4	Preparation and launch of discussion forums in keeping with the mandates given to the DCTI
72G	103	Process	1	Follow-up on the mandates of the Meeting of Ministers of S&T
72G	104	Event	2	Organization of workshops and seminars on science, technology, engineering, innovation, and science education
72G	105	Publication	1	Preparation of specialized publications in science, technology, engineering, innovation, and science education.
72G	106	Process	1	Participation in the processes of evaluation and selection of courses for the OAS/AECI/CYTED Ibero-American Seminars and other topics
72G	107	Process	1	Participation in the processes of evaluation and selection of candidates for the OAS/AECI/CYTED Ibero-American Seminars and other human development scholarships
72G	108			Comprehensive management of science and technology programs and projects
72G	109	Document	1	Annual operating plan
72G	110			Management of fundraising for science and technology programs and projects
72G	111			Administration of the DCTI website
72G	112	Document	1	DCTI promotional and dissemination materials
Total Department of Human Development (72G)			112 Goals	

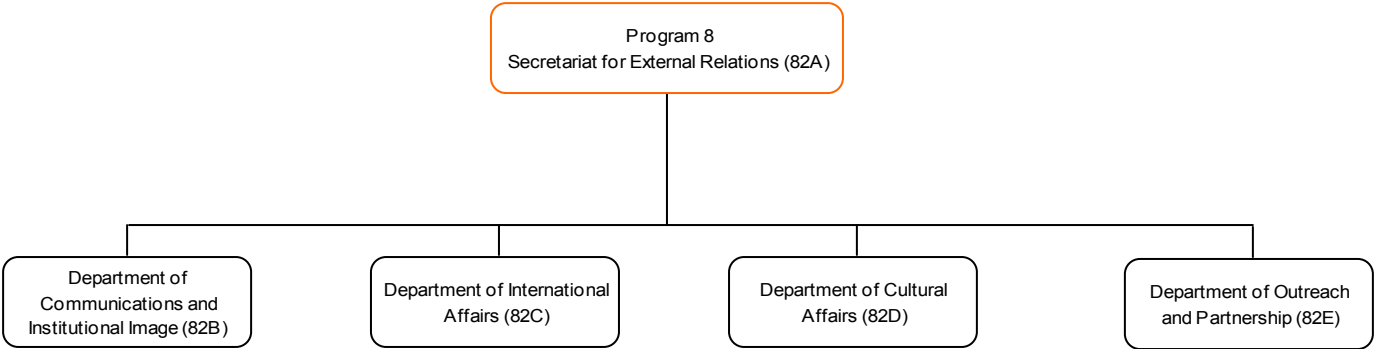
PROGRAM 8 - SECRETARIAT FOR EXTERNAL RELATIONS

Mission

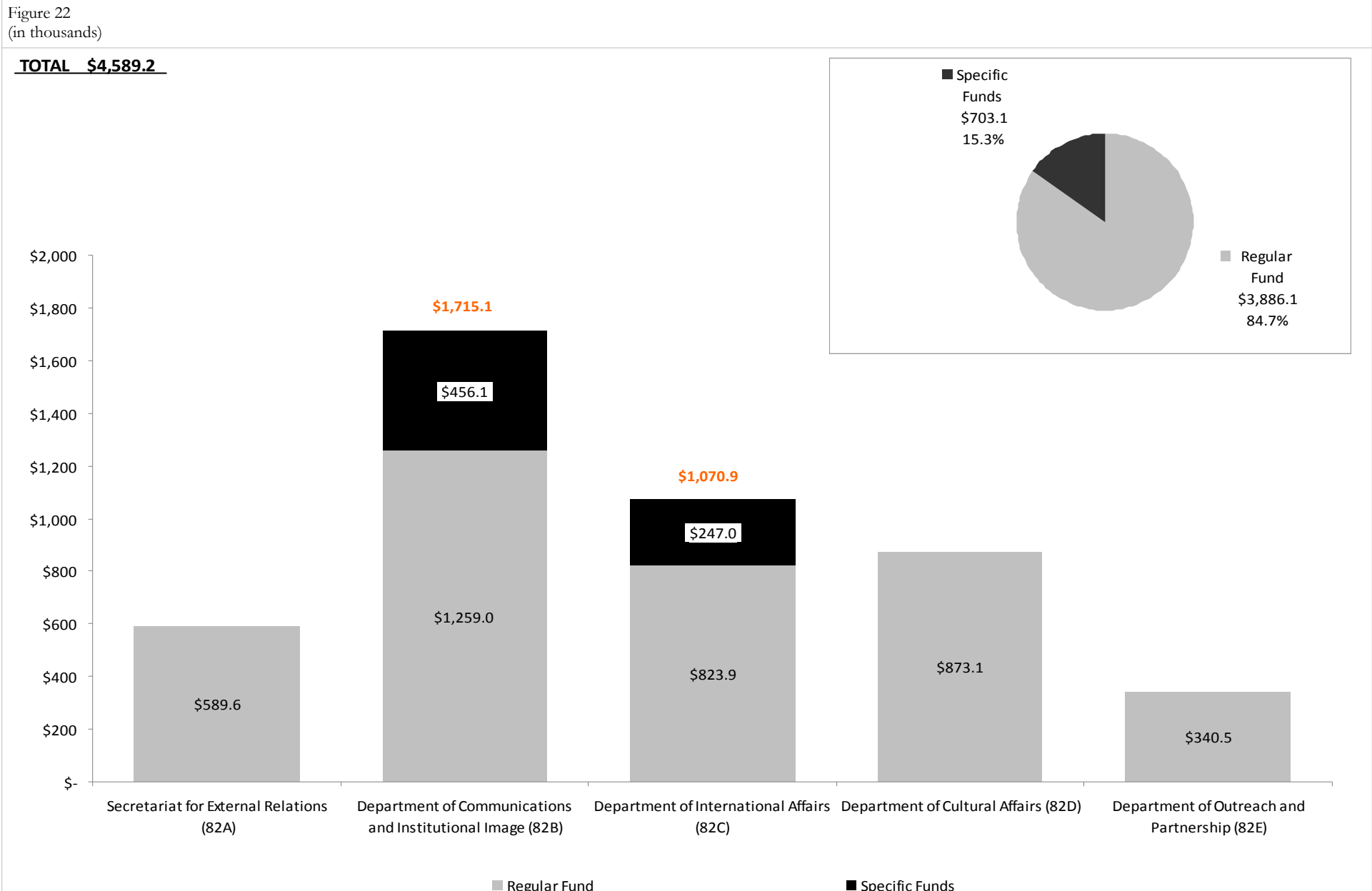
The mission of the Secretariat for External Relations (SER) is to disseminate the role of the Organization as the institution for promoting democratic governance, sustainable development, multidimensional security, and respect for human rights in the Hemisphere; and to contribute to the strengthening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

In keeping with its objectives, the SER performs functions aimed at developing and implementing communication strategies and strengthening the image of the Organization; 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.

Organizational Structure



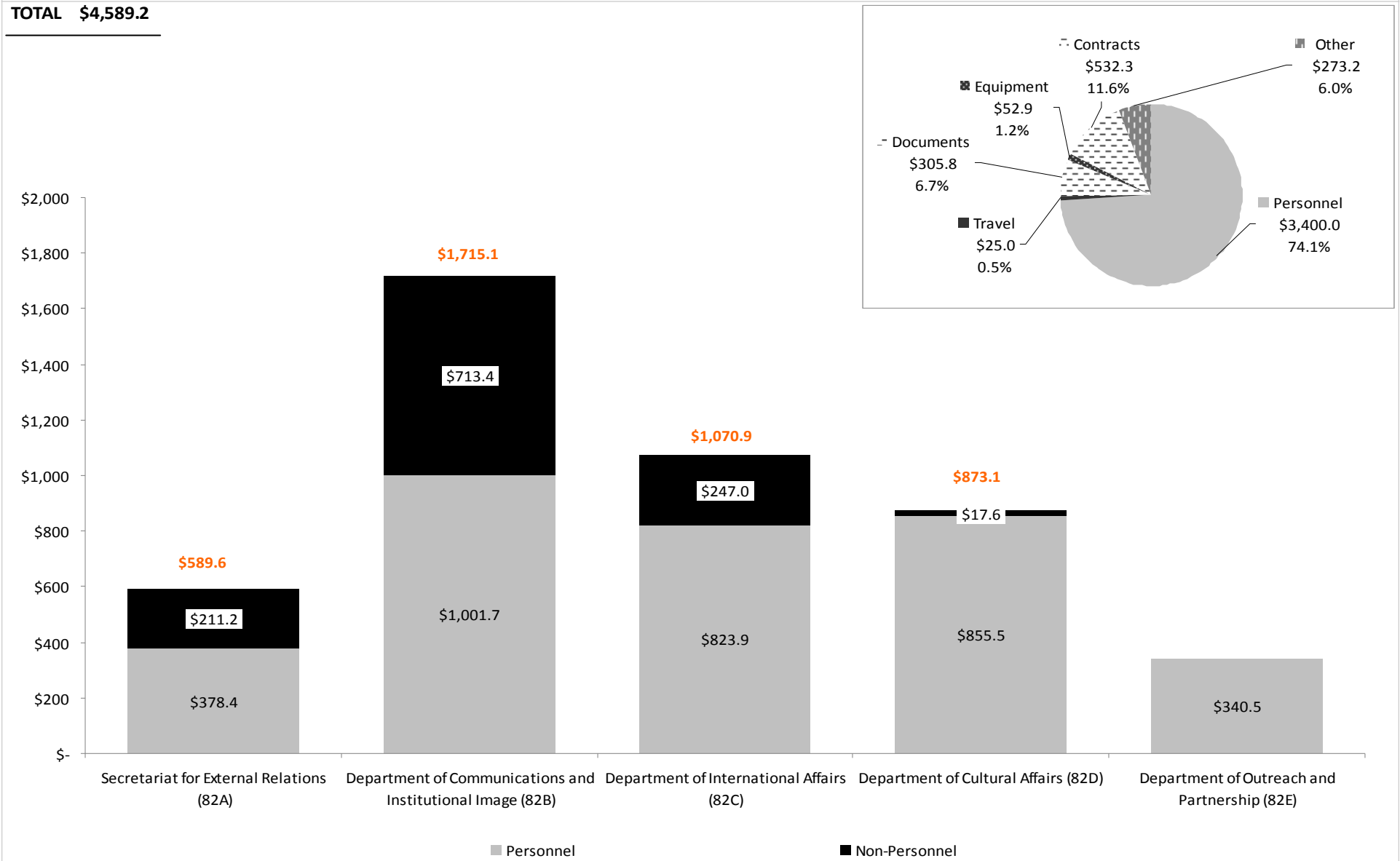
2010 Projected Sources of Financing by Fund (All Funds)



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 23
 (in thousands)

TOTAL \$4,589.2



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

Table 31
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 3,325.0	-4.3%	\$ 3,474.5	28.4%	\$ 2,706.6	24.7%	\$ 2,171.3
Non-Personnel	561.1	21.7%	461.1	-6.6%	493.9	9.6%	450.8
Total Program	\$ 3,886.1	-1.3%	\$ 3,935.6	23.0%	\$ 3,200.5	22.1%	\$ 2,622.0

Regular Fund by Subprogram (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for External Relations (82A)	\$ 589.6	-15.9%	\$ 701.4	-0.4%	\$ 704.5	100.0%	\$ -
Department of Communications and Institutional Image (82B)	1,259.0	-15.6%	1,492.5	23.2%	1,211.9	27.2%	952.4
Department of International Affairs (82C)	823.9	-17.4%	997.1	53.1%	651.5	-35.5%	1,009.7
Department of Cultural Affairs (82D)	873.1	17.3%	744.6	17.7%	632.6	-4.1%	659.9
Department of Outreach and Partnership (82E)	340.5	100.0%	-	0.0%	-	0.0%	-
Total Program	\$ 3,886.1	-1.3%	\$ 3,935.6	23.0%	\$ 3,200.5	22.1%	\$ 2,622.0

Regular Fund (# of posts)	2010		2009		2008		2007
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution
Secretariat for External Relations (82A)	3	(2)	5	3	2	(3)	5
Department of Communications and Institutional Image (82B)	10	-	10	2	8	2	6
Department of International Affairs (82C)	6	(1)	7	-	7	4	3
Department of Cultural Affairs (82D)	9	1	8	-	8	3	5
Department of Outreach and Partnership (82E)	3	3	-	-	-	-	-
Total Program	31	1	30	5	25	6	19

Regular Fund (continued...)
2010 Proposed Posts by Subprogram

Table 32
Number of Posts

<i>(posts)</i>	Senior Executives and Professionals										General Services								Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01	Subtotal	
Secretariat for External Relations (82A)			1							1		2						2	3
Department of Communications and Institutional Image (82B)					1	1	2	3	1	8		1	1					2	10
Department of International Affairs (82C)				1	1	1		3		6								-	6
Department of Cultural Affairs (82D)					1		1	2		4		2	2	1				5	9
Department of Outreach and Partnership (82E)					1			1		2		1						1	3
Total Program	-	-	1	1	4	2	3	9	1	21	-	5	4	1	-	-	-	10	31

Operational Goals

Table 33
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 8 - Secretariat for External Relations				
Secretariat for External Relations (82A)				
82A	1			Sets institutional policy of the Secretariat for External Relations
82A	2	Document	1	Annual Operating Plan
82A	3	Document	1	Work plan of the Secretariat and its departments
82A	4	Document	1	Institutional communication strategy
82A	5	Document	1	Integrated fundraising strategy
82A	6	Process	1	Coordination of the 60th anniversary celebrations
82A	7	Process	1	Coordination of the preparations for an integrated program for celebration of the centennial of the main building
Total Secretariat for External Relations (82A)			7 Goals	
Department of Communications and Institutional Image (82B)				
82B	1			Dissemination of the institutional image of the OAS
82B	2	Broadcasts	200	Radio programs and spots
82B	3	Unit	1	Documentaries on the institution
82B	4	Unit	80	Video spots on the institutional events
82B	5			Management of the institutional portal
82B	6	Transmission	100	Webcasting
82B	7			Managed network of contacts
82B	8	Edition	6	<i>Americas</i> Magazine (30,000 copies)
82B	9	Agreement	2	Agreements for disseminating information on radio and TV
82B	10	Unit	15	Live TV broadcasts from the OAS
82B	11			Administrative management of communications
82B	12	Document	1	Annual operating plan
82B	13			Management of fundraising to promote institutional image activities
82B	14	Project	1	Commemoration of the centennial of the main building
82B	15	Project	1	Capacity building on institutional image projection
Total Department of Communications and Institutional Image (82B)			15 Goals	
Department of International Affairs (82C)				
82C	1			Strengthening of institutional relations with the US Congress and other host country agencies
82C	2			Strengthening of relations with the United Nations, inter-American institutions, and other international organizations
82C	3			Strengthening of relations with permanent observer countries

Operational Goals

Table 33 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
82C	4			Administrative management of international affairs
82C	5	Document	1	Annual Operating Plan
82C	6			Management of fundraising to promote the activities of the department
82C	7			Promotion of civil society participation in OAS activities and design of a common strategy for the General Secretariat
82C	8	Meeting	4	Development and implementation of roundtables on OAS policies
82C	9	Session	80	Organization of briefings for various audiences on OAS activities
82C	10	Meeting	3	Holding of the Model OAS General Assembly to inform and educate youth of the Americas about the Organization and its role
82C	11	Meeting	9	Development and implementation of the the Lecture Series of the Americas to reach various audiences in the hemisphere
82C	12			Fundraising for priority areas for the Organization
TOTAL Department of International Affairs (82C)			12 Goals	
Department of Cultural Affairs (82D)				
82D	1			Advisory services to the GS on cultural services policy
82D	2	Unit	10	Management of donations and procurement of works of art for the Museum of the Americas
82D	3	Unit	300	Management of donations and procurement of bibliographic materials for the art archive of the Museum of the Americas
82D	4			Preservation of the works of art, bibliographic materials, and audiovisual materials
82D	5	Unit	1	Management of sculpture restoration
82D	6			Restoration, maintenance, and preservation of the museum building
82D	7			Administration of the works of art in the museum's permanent collection
82D	8	Unit	3	Administration of works of art on loan for external exhibits
82D	9	Queries	900	Reference consulting services for the museum's general public
82D	10	Event	10	Conferences, workshops, and symposiums in the museum for students of various educational levels and for the general public
82D	11	Event	60	Guided visits at the museum for student groups and specialists
82D	12			Cooperation with inter-American and local art museums
82D	13	Event	6	Management of temporary art exhibitions in member countries
82D	14	Event	1	Management of traveling local exhibitions
82D	15	Event	1	Management of traveling exhibitions in member countries
82D	16			Administrative management of cultural affairs and the Museum of the Americas
82D	17			Maintenance of the Museum of the Americas website
82D	18			Management of fundraising to promote cultural affairs and the museum's activities
82D	19			Administration of the database for the museum's collection
82D	20	Unit	500	Publication sales, reproduction rights, and audiovisual material of the museum

Operational Goals

Table 33 (continued...)
Operational Goals of the Management Unit

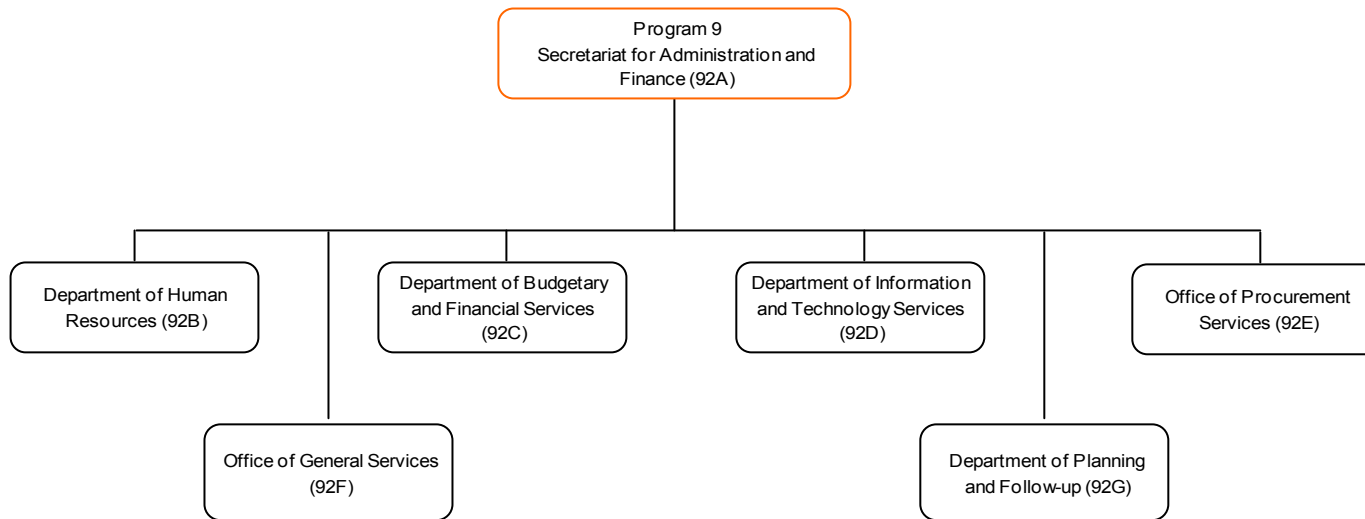
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
82D	21	Queries	1200	Reference consultation services and technical support of the Museum for the GS, missions, and diplomatic community
82D	22	Unit	75	Administration of internal loans and inventory control of the works of art
82D	23	Document	1	Annual operating plan
82D	24			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	Assistance to museum visitors
Total Department of Cultural Affairs (82D)		27 Goals		

PROGRAM 9 - SECRETARIAT FOR ADMINISTRATION AND FINANCE

Mission

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

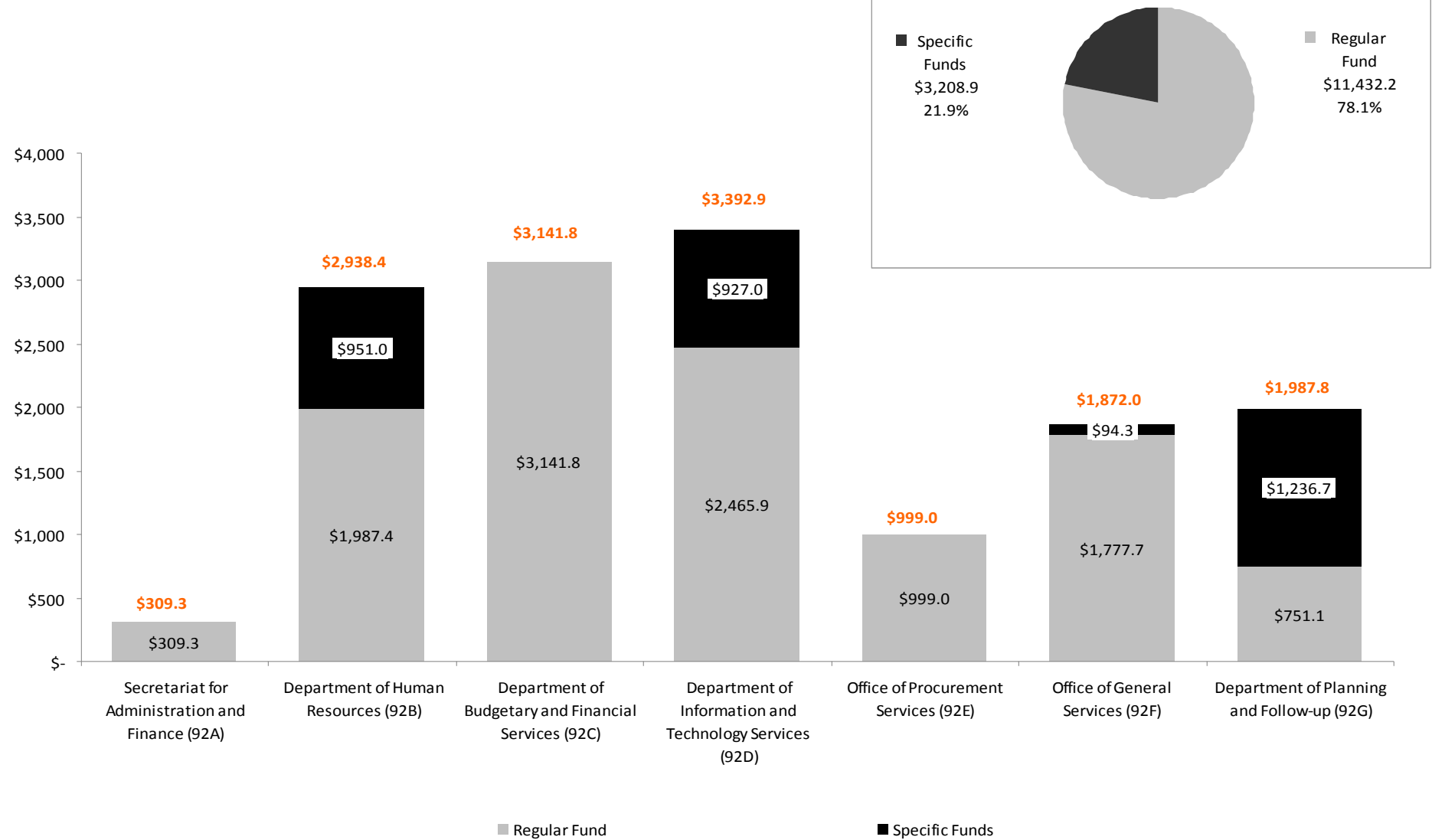
Organizational Structure



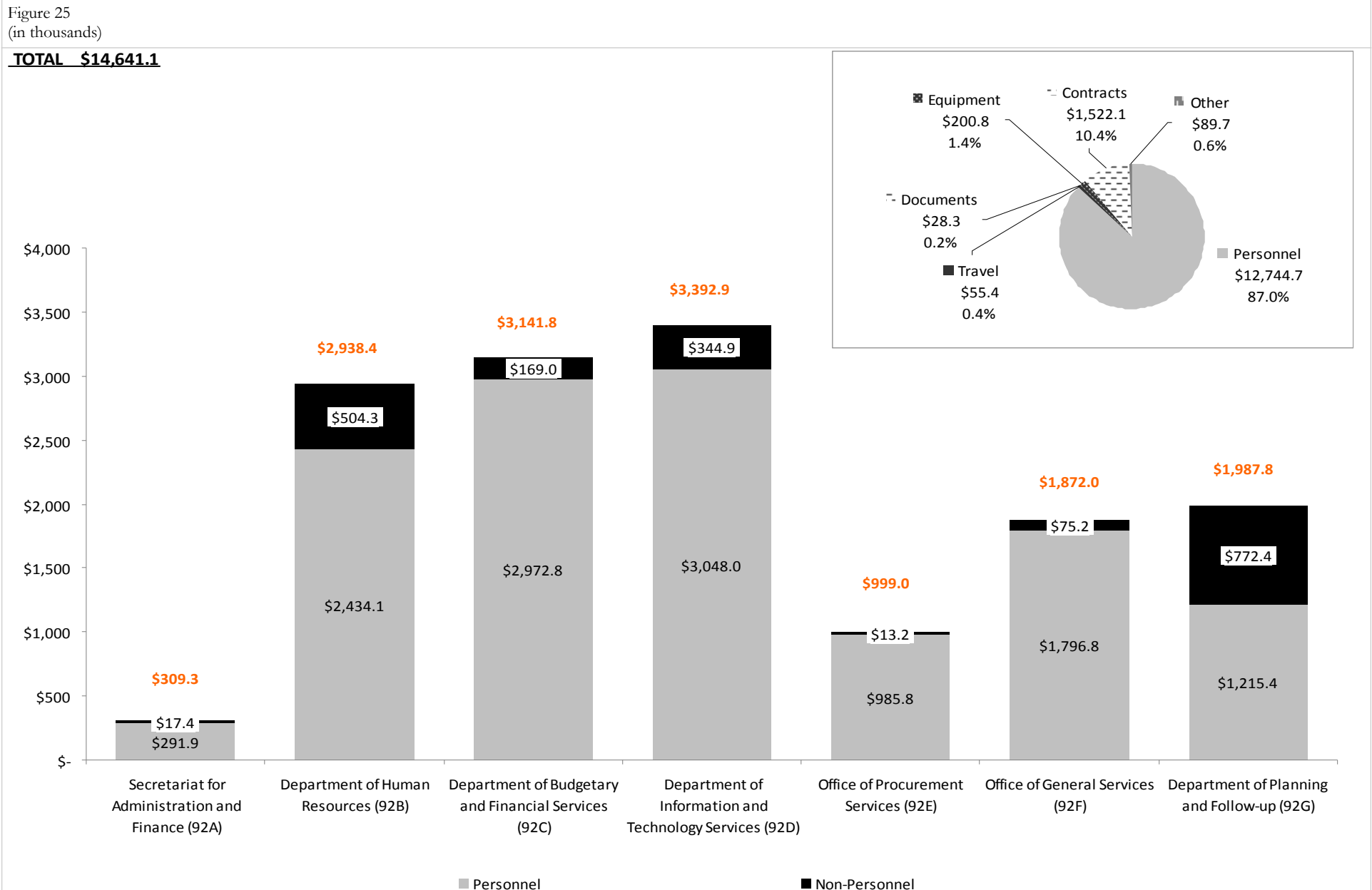
2010 Projected Sources of Financing by Fund (All Funds)

Figure 24
 (in thousands)

TOTAL \$14,641.1



2010 Projected Costs by Object of Expenditure (All Funds)



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

Table 34
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 10,880.7	-5.3%	\$ 11,485.0	3.5%	\$ 11,096.0	4.4%	\$ 10,624.6
Non-Personnel	551.5	0.0%	551.5	-23.8%	723.8	25.3%	577.8
Total Program	\$ 11,432.2	-5.0%	\$ 12,036.5	1.8%	\$ 11,819.8	5.5%	\$ 11,202.5

Regular Fund by Subprogram (in thousands)	2010		2009		2008		2007
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for Administration and Finance (92A)	\$ 309.3	1.6%	\$ 304.4	5.1%	\$ 289.7	1.8%	\$ 284.6
Department of Human Resources (92B)	1,987.4	-1.7%	2,021.0	6.6%	1,896.5	-1.1%	1,917.9
Department of Budgetary and Financial Services (92C)	3,141.8	-1.5%	3,191.0	-2.8%	3,282.8	11.6%	2,942.9
Department of Information and Technology Services (92D)	2,465.9	-2.7%	2,533.6	1.2%	2,504.2	5.7%	2,368.5
Office of Procurement Services (92E)	999.0	-14.2%	1,164.5	1.1%	1,151.4	4.6%	1,100.5
Office of General Services (92F)	1,777.7	-6.4%	1,898.8	3.8%	1,828.9	3.8%	1,762.2
Department of Planning and Follow-up (92G)	751.1	-18.6%	923.2	6.6%	866.2	4.9%	825.9
Total Program	\$ 11,432.2	-5.0%	\$ 12,036.5	1.8%	\$ 11,819.8	5.5%	\$ 11,202.5

Regular Fund (# of posts)	2010		2009		2008		2007
	Proposed	Δ	Approved	Δ	Execution	Δ	Execution
Secretariat for Administration and Finance (92A)	2	-	2	-	2	-	2
Department of Human Resources (92B)	18	(1)	19	(1)	20	(1)	21
Department of Budgetary and Financial Services (92C)	30	-	30	2	28	(2)	30
Department of Information and Technology Services (92D)	20	(1)	21	-	21	-	21
Office of Procurement Services (92E)	10	(2)	12	-	12	-	12
Office of General Services (92F)	20	(2)	22	-	22	1	21
Department of Planning and Follow-up (92G)	5	(1)	6	-	6	(6)	12
Total Program	105	(7)	112	1	111	(8)	119

Regular Fund (continued...)
2010 Proposed Posts by Subprogram

Table 35
Number of Posts

<i>(posts)</i>	Senior Executives and Professionals										General Services								Subtotal	Total
	SG	ASG	D02	D01	P05	P04	P03	P02	P01	Subtotal	G07	G06	G05	G04	G03	G02	G01	Subtotal		
Secretariat for Administration and Finance (92A)			1						1	2								-	2	
Department of Human Resources (92B)					1	2	4	3	3	13		5						5	18	
Department of Budgetary and Financial Services (92C)					1	3	10	1	5	20		6	3	1				10	30	
Department of Information and Technology Services (92D)					1	5	4	5	1	16	1	1	1	1				4	20	
Office of Procurement Services (92E)					1		2	1	1	5		4		1				5	10	
Office of General Services (92F)					1	1	4		1	7		3	3	2	5			13	20	
Department of Planning and Follow-up (92G)					2	2			1	5								-	5	
Total Program	-	-	1	-	7	13	24	10	13	68	1	19	7	5	5	-	-	37	105	

Operational Goals

Table 36
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 9 - Secretariat for Administration and Finance				
Secretariat for Administration and Finance (92A)				
92A	1	Intern	270	Advisory and technical secretariat services to the CAAP
92A	2			Preparation of SG reports on administrative and financial management to political bodies
92A	3			Sets the policy of the Secretariat for Administration and Finance
92A	4			Participation in and advisory services to Committees (e.g. Rowe Emergency Fund, Project Evaluation Committee, Resource Mobilization Committee)
92A	5	Document	1	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	6			Preparation of the SAF annual operating plan
92A	7			Approval of travel documents
92A	8	Document	8	Authorization of PARs
92A	9	Process	4	Coordination of administrative and financial reorganization and modernization (STAMP)
92A	10	Process	3300	Management of fundraising to promote SAF activities
92A	11	Process	1	Negotiation and monitoring of member state payment plans
92A	12			Joint coordination of the preparations for the centennial celebration of the main building
92A	13	Process	50	Leadership of the historic buildings restoration program
Total Secretariat for Administration and Finance (92A)			13 Goals	
Department of Human Resources (92B)				
92B	1			Administration of the internship program
92B	2	Process	50	Administrative management of human resources
92B	3			Administration of the Human Resources Portal
92B	4	Process	1	Administration of the health unit and insurance office
92B	5			Annual Operating Plan
92B	6	Request	1200	Human resource services to all areas of the Secretariat (including internships)
92B	7			Administration of staff records
92B	8			Production of a personnel register (Headcount) and the Department's statistical reports
92B	9			Administration of salary scales and step increases
92B	10	Process	1600	Support in handling visas, passports, work permits, travel documents, and related matters
92B	11			Selection, recruitment, and the hiring of independent consultants and officials through through the GS/OAS employment mechanisms (including local hire)
92B	12	Process	1	Administration of the staff dependency allowance

Operational Goals (continued...)

Table 36 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92B	13	Person	50	Automation and administration of institutional benefits
92B	14	Person	50	Administration of the performance evaluation process
92B	15			Labor environment survey
92B	16	File	1	Management of succession plans
92B	17	Process	1	Administration of the organizational code of ethics
92B	18	Process	1	Administration of the staff recognition and improvement system
92B	19	Person	90	Administration of the Organization's committees on human resource matters
92B	20			Administration and execution of personnel action requests
92B	21			Work force management and planning system
92B	22			Administration of the Staff Rules
92B	23			Administration of the internal communication system
92B	24			Administration of the CPR system
92B	25	Rule	1	Administration of the post classification system
92B	26			Management of fundraising to promote the activities of the human resources area
92B	27	Process		Support in maintenance and updating of the OASES human resource module
92B	28			Streamlining of hiring mechanisms from 14 to 5
92B	29			Creation of position control file in OASES
92B	30			Development of generic job descriptions
92B	31			Modernization of the recruitment and selection process
92B	32			Training program for supervisors
Total Department of Human Resources (92B)			32 Goals	
Department of Budgetary and Financial Services (92C)				
92C	1			Implementation and monitoring of internal control
92C	2			Administration of OASES modules
92C	3			Review and maintenance of the accounts system
92C	4	Process	4	Coordinate quarterly reports on resource management and the monthly closing of accounts
92C	5			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	6			Manage preparation and execution of the program-budget
92C	7			Management of specific funds
92C	8			Technical assistance to the SAF for presentation of proposals and reports to the CAAP
92C	9			Treasury management, including associated institutions (Trust, Rowe Fund etc.)

Operational Goals (continued...)

Table 36 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92C	11			Maintenance of relations with the Audit Committee.
92C	12			Preparation, analysis, and presentation of official financial statements
92C	13			Client assistance in budgetary and financial matters
92C	14			Administrative management of budgetary and financial services
92C	15	Document	1	Annual operating plan
92C	16			Management of salaries and benefits
92C	17			Professional development of DBFS staff
92C	18			Review and definition of procedures for implementation of International Public Sector Accounting Standards (IPSAS)
92C	19	Project	1	Develop a risk analysis procedure for the offices of the GS and missions in the member states
92C	20			Management of fundraising to promote budgetary and financial services activities
92C	21			Follow-up and update of quota methodology application mechanism
92C	22			Comparative analysis of management approaches of other multilateral organizations to ensure use of best practices at OAS
92C	23	Project	1	Reengineering of two business processes
92C	24			Executive coordination services for SAF
Total Department of Budgetary and Financial Services (92C)				24 Goals
Department of Information and Technology Services (92D)				
92D	1			Alignment of information and communications strategies and systems with goals and objectives defined by the Secretary General; provision of executive leadership to Department staff
92D	2			Maintenance and support of OASES management systems
92D	3			Technical support to GS IT systems
92D	4	Ticket	12000	Hardware and software support services to information system users
92D	5			Adapting security policies and systems according to external audits and best practices
92D	6			Administration of communications and data transfer applications
92D	7			Coordination of long-distance communication services, integration of national offices, cellular phones, and mobile units
92D	8			Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards.
92D	9			Maintenance of hardware and licenses
92D	10	Project	1	IT support for functional redesign of management systems, including their adaptation to international standards
92D	11	Project	1	Development of systems and applications integrated with management systems for planning, supervision, and evaluation
92D	12	Project	16	Development of systems and applications for business process support
92D	13	System	1	Implementation of content management system and distribution of internal and external data
92D	14			Administrative management of information and technology services

Operational Goals (continued...)

Table 36 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92D	16			Management of external resources allocated for implementation of projects that include IT services and associated technologies
92D	17	Project	1	Implementation of Business Intelligence tools
92D	18			Coordination and execution of procedures linked to software quality assurance. SQA
92D	19			Coordination, preparation and implementation of training for systems developed for the GS
92D	20	Project	1	Analysis, design and implementation of voice over IP technology to replace the traditional telephone system installed in the GS. VOIP
92D	21	Project	1	Implementation of the first phase of the Disaster Recovery Site
92D	22	Project	1	Implementation of the Server Virtualization Plan
92D	23	Study	1	Feasibility study on implementation of a single sign on system "Single sign on"
92D	24	Project	1	Expansion of the scope of the conference management system to include all meetings to be held in the Simon Bolívar Room and in the GA
92D	25	Project	1	Technology update for IT department personnel
92D	26	Project	1	Standardization of the videoconference systems for widespread use in the GS
Total Department of Information and Technology Services (92D)			26 Goals	
Office of Procurement Services (92E)				
92E	1	Document	4	Quarterly reports on the fixed assets inventory
92E	2			Administration of new fixed assets OASES module
92E	3	Document	4	Inputs to quarterly resource management report of SAF
92E	4	Document	2	Risk management reports - GS/OAS insurance portfolio and travel by commercial carrier
92E	5	Process	500	Visa processing
92E	6			Administrative management of the office of procurement services.
92E	7			Technical 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			Administration of OASES procurement module
92E	16	Operation	700	Administration of online office supply purchasing system

Operational Goals (continued...)

Table 36 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
92E	17	Contract	60	Supervision of compliance with long-term contracts (maintenance and monitoring services)
92E	18	Process	4	Coordination of quarterly and annual closing of procurement module accounts
92E	19	Ticket	200	OASES-related user requests dealt with and closed
92E	20	Line of requisitions	40000	Requisition management
92E	21	Process	4000	Administration of airline ticket purchases
92E	22			Management of providers
92E	23			Management of travel services to define new procedures and policies
92E	24			Higher-quality procurement services to the client
92E	25			Legal review of all procurement contracts
92E	26	Document	2	Semi-annual reports on travel to the CAAP
92E	27	Document	4	Announcements to staff and travel news issued
92E	28	Unit	3000	Receipt and registration of materials
92E	29	Unit	3000	Distribution of materials
92E	30	Transaction	2000	Control of delivery orders
92E	31	Transfer	600	Inventory control for internal moving
92E	32	Transaction	80000	Management of fluctuations in fixed assets
92E	33	Record	120000	Update inventory of fixed assets
92E	34			Update procurement policies and guidelines
92E	35			Update the fixed assets manual and rules governing the disposal of assets
92E	36			Update the format of the report on CPRs
92E	37	Purchase order	10000	Cleanup of procurement module
92E	38			Reconciliation of travel tickets account with purchase orders
92E	39	Person	100	Training OAS staff in use of OASES procurement systems
92E	40			Internal training for procurement staff
92E	41	Document	1	Annual operating plan
92E	42	Policy	11	Administration of funds for building, vehicle, and property insurance
92E	43			Implementation of "ORACLE fixed assets" (OFA)
92E	44			Management of guidelines for follow-up on goods purchases at Headquarters.
92E	45			Administration of "minor purchases cards"
Total Office of Procurement Services (92E)		45 Goals		

Operational Goals (continued...)

Table 36 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
Office of General Services (92F)				
92F	1			Messenger, mail, and transportation services, including the distribution and delivery of documents and official correspondence Administers the "penalty mail" system in coordination with the Department of State of the United States.
92F	2			Administrative management of general services
92F	3			Management of planning and implementation of capital investments
92F	4			Management and administration of photocopying services
92F	5			Provide security to personnel, delegates from member states and visitors, and a safe, pleasant environment in all offices in the buildings of the General Secretariat
92F	6	Contract	3	Management of competitive bidding processes for maintenance and general services contracts.
92F	7			Management and administration of parking services
92F	8			Management of official vehicle hire for the Organization and vehicle maintenance
92F	9			Implementation of a long-term training program to ensure building maintenance and operation by qualified professionals
92F	10			Implement policies and procedures for effective and efficient use of energy resources
92F	11			Carry out improvements and renovations to General Secretariat buildings
92F	12			Repairs in accordance with the report on the state of infrastructure of the Main, Administrative, Casita, and Museum buildings
Total Office of General Services (92F)		12 Goals		
Department of Planning and Follow-up (92G)				
92G	1	Computer Programs	1	Planning, supervision, and evaluation system expanded and updated
92G	2	Computer Programs	1	Management control panel, versions 3 and 4
92G	3	Database	1	Results indicators database expanded and updated
92G	4	Computer Programs	1	Project management module expanded and updated
92G	5	Computer Programs	1	Project monitoring module expanded and updated
92G	6	Document	1	Programming goals 2012 budget
92G	7			Management of Spain Fund
92G	8	Document	1	Administration of the general strategic plan
92G	9	Document	1	DPCE 2012 operating plan
92G	10			Coordination and technical assistance for the project evaluation committee
92G	11	Document	1	GS 2011 Annual operating plan

Operational Goals (continued...)

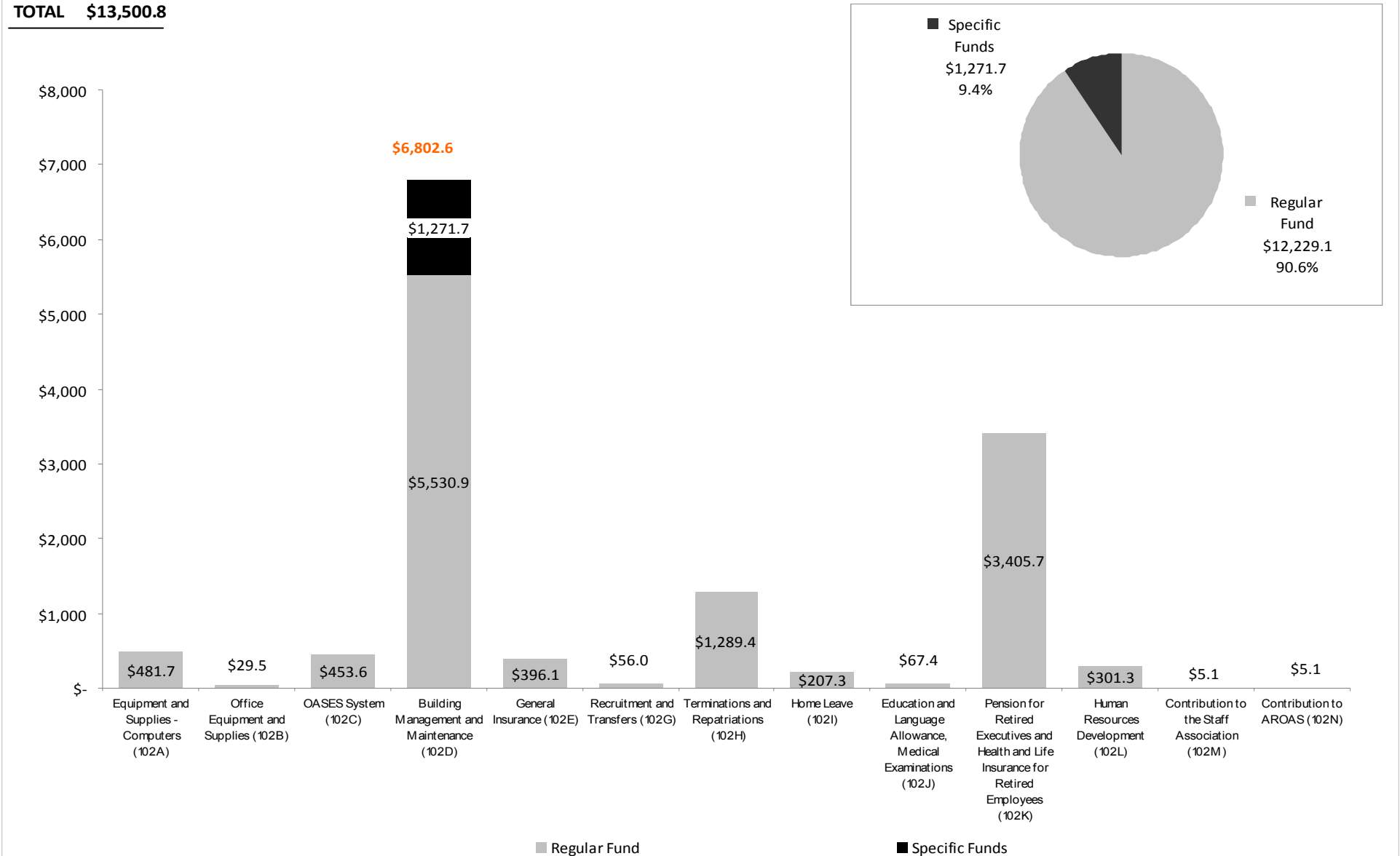
Table 36 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
92G	12			Technical evaluation project profiles
92G	13	Document	4	Quarterly progress reports on implementation of the 2009 AOP
92G	14	Document	4	Quarterly progress reports on project implementation
92G	15			Monitoring and evaluation of project results
92G	16			Maintenance and update project database
92G	17	Workshop	50	2012 operational and budget planning
92G	18	Workshop	2	Training in project management (for 50 persons)
92G	19	Workshop	6	Training in the use of project design, monitoring and evaluation instruments (for 200 persons in total)
92G	20	Workshop	2	Training in the use of project design and monitoring instruments GS Offices in member states (for 40 persons in total)
92G	21	Presentation	2	Presentation on project management for permanent representatives and representatives of observer countries (50 persons in total)
92G	22	Presentation	2	Presentation on the control panel for permanent representatives and representatives of observer countries (50 persons in total)
92G	23	Workshop	2	Training in the use of project to design and monitoring instruments at the request of officials in member states (for 60 persons in total)
92G	24			Management of fundraising for development of planning, control and evaluation instruments
92G	25			Administrative management of planning, control and evaluation
92G	26			Management of the OAS Three-Year Plan
92G	27			Advisory services to the SG and his Staff on institutional management
92G	28			Advisory services to the SG and his Staff on strategic planning
92G	29	Computer Programs	1	Project evaluation module
92G	30	Database	1	Mandate database expanded and updated
92G	31	Workshop	1	Training for officials and mission members on consultations on mandate follow-up
92G	32	Course	2	Training in project management for DPCE personnel
Total Department of Planning and Follow-up (92G)			32 Goals	

PROGRAM 10 - BASIC INFRASTRUCTURE AND COMMON COSTS

2010 Projected Sources of Financing by Fund (All Funds)

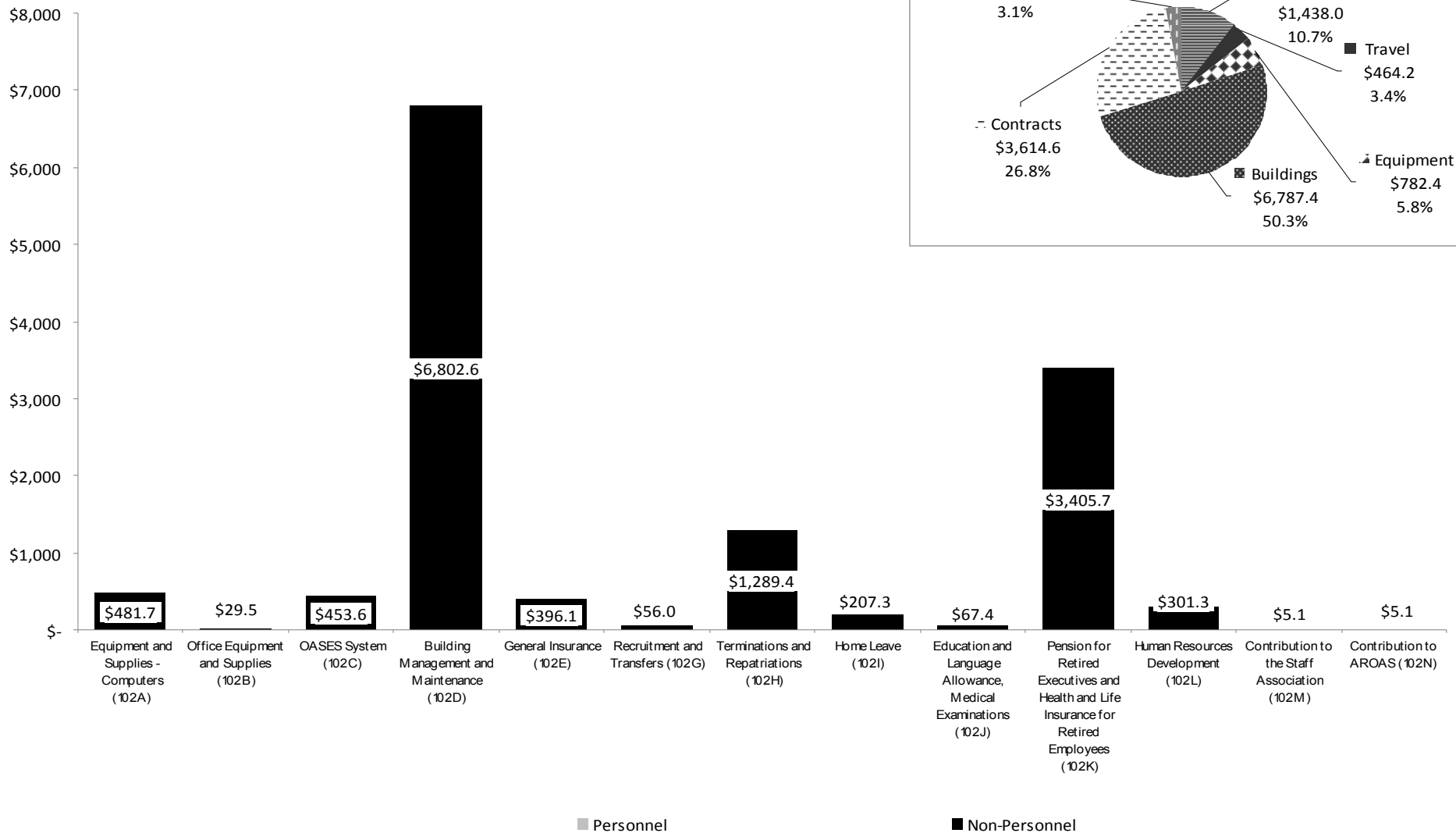
Figure 26
(in thousands)



2010 Projected Costs by Object of Expenditure (All Funds)

Figure 27
 (in thousands)

TOTAL \$13,500.8



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

Table 37
(in thousands, where applicable)

Regular Fund by Personnel and Non-Personnel (in thousands)	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Non-Personnel	12,229.1	0.0%	12,229.1	-1.5%	12,412.8	5.5%	11,766.5	
Regular Fund by Subprogram (in thousands)	2010		2009		2008		2007	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Equipment and Supplies - Computers (102A)	\$ 481.7	0.0%	\$ 481.7	1.5%	\$ 474.8	-8.0%	\$ 516.3	
Office Equipment and Supplies (102B)	29.5	0.0%	29.5	62.7%	18.1	-34.0%	27.5	
OASES System (102C)	453.6	0.0%	453.6	1.4%	447.3	7.0%	418.0	
Building Management and Maintenance (102D)	5,530.9	0.0%	5,530.9	1.4%	5,455.3	5.3%	5,180.8	
General Insurance (102E)	396.1	0.0%	396.1	20.9%	327.5	-10.8%	367.2	
Post Audits (102F)	-	-100.0%	19.4	-12.7%	22.2	21.4%	18.3	
Recruitment and Transfers (102G)	56.0	0.0%	56.0	-80.9%	293.5	19.9%	244.7	
Terminations and Repatriations (102H)	1,289.4	1.5%	1,270.0	-8.5%	1,387.8	35.7%	1,022.9	
Home Leave (102I)	207.3	0.0%	207.3	-9.3%	228.6	-3.6%	237.2	
Education and Language Allowance, Medical Examinations (102J)	67.4	0.0%	67.4	-46.2%	125.3	-26.4%	170.3	
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)	3,405.7	0.0%	3,405.7	1.0%	3,370.9	3.6%	3,252.6	
Human Resources Development (102L)	301.3	0.0%	301.3	17.5%	256.5	-16.4%	306.7	
Contribution to the Staff Association (102M)	5.1	0.0%	5.1	2.0%	5.0	19.0%	4.2	
Contribution to AROAS (102N)	5.1	0.0%	5.1	100.0%	-	0.0%	-	
Total Program	\$ 12,229.1	0.0%	\$ 12,229.1	-1.5%	\$ 12,412.8	5.5%	\$ 11,766.5	

Operational Goals

Table 38
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
Program 10 - Basic Infrastructure and Common Costs				
Equipment and Supplies - Computers (102A)				
102A	1			Administrative management of equipment and supplies - computers
102A	2	Equipment		Replacement of obsolescent equipment
102A	3			Administration of hardware and license maintenance
Office Equipment and Supplies (102B)				
102B	1			Office furniture, equipment, and supplies, and maintenance thereof
OASES System (102C)				
102C	1			Administrative management of the OASES system
Building Management and Maintenance (102D)				
102D	1	Payment	2	Maintenance of the official residence
102D	2			ASG housing allowance
102D	3			Maintenance of the General Secretariat buildings (GSB, ADM, GSB, Museo, Casita)
General Insurance (102E)				
102E	1			Management of insurance policies
Post Audits (102F)				
102F	1			Administrative management of post audits
Recruitment and Transfers (102G)				
102G	1			Administrative management of movements: recruitment and transfers
Terminations and Repatriations (102H)				
102H	1			Administrative management of terminations and repatriations
Home Leave (102I)				
102I	1			Administrative management of home leave
Education and Language Allowance, Medical Examinations (102J)				
102J	1			Administrative management of education and language allowances and medical examinations

Operational Goals

Table 38 (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
Pension for Retired Executives and Health and Life Insurance for Retired Employees (102K)				
102K	1			Administrative management of pensions for retired executives and health and life insurance for retired employees
Human Resources Development (102L)				
102L	1			Management of the program on retention and development of high-potential personnel
102L	2	Process		Senior management training program
102L	3			Job skills-based training and capacity building
Contribution to the Staff Association (102M)				
102M	1			Administrative management of Staff Association contribution
Contribution to AROAS (102N)				
102N	1			Administrative management of Staff Association contribution

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“The OAS has changed tremendously in recent years, but it can make further changes and become even better. Alberto Lleras Camargo said that the OAS would be no more than what its member states wanted it to be...”

José Miguel Insulza
OAS Secretary General
June 2, 2009
San Pedro Sula, Honduras

SECTION III

ANNEXES

“... there is no OAS apart from the Council and the Assembly.

You are the OAS.”

José Miguel Insulza
OAS Secretary General
June 2, 2009
San Pedro Sula, Honduras



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ANNEX I

Proposed Organizational Changes

Realigned

Department for the Coordination of Policies and Programs (52B)

Department of Education and Culture (72B)

Department of Science and Technology (72F)

From

Department for the Coordination of Policies and Programs (52B)

Department of Education and Culture (72B)

Department of Science and Technology (72F)

To

Secretariat for Multidimensional Security (52A)

Department of Human Development (72G)

Department of Human Development (72G)

Transferred

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

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

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

Program 2 - Office of the Assistant Secretary General

Program 2 - Office of the Assistant Secretary General

Program 7 - Secretariat for Integral Development

Program 3 - Autonomous and/or Decentralized Entities

Program 3 - Autonomous and/or Decentralized Entities

Program 3 - Autonomous and/or Decentralized Entities

Renamed

Department of Trade and Tourism (72C)

Department of Social Development and Employment (72E)

Department of Trade and Tourism (72C)

Department of Social Development and Employment (72E)

Department of Economic Development (72C)

Department of Social Development (72E)

New Subprograms

Trust for the Americas (32J)

Department of Outreach and Partnership (82E)

ANNEX II

Approved and Proposed Quota Assessment (in thousands)

Country	Approved Quotas ¹⁾	
	Percentage	Current Assessment
	%	US \$
Antigua and Barbuda	0.022	\$ 17.4
Argentina	3.211	2,543.1
Bahamas	0.077	61.0
Barbados	0.060	47.5
Belize	0.022	17.4
Bolivia	0.046	36.4
Brasil	7.953	6,298.7
Canada	13.761	10,898.6
Chile	1.073	849.8
Colombia	0.839	664.5
Costa Rica	0.187	148.1
Dominica	0.022	17.4
Dominican Republic	0.206	163.2
Ecuador	0.207	163.9
El Salvador	0.105	83.2
Grenada	0.022	17.4
Guatemala	0.187	148.1
Guyana	0.022	17.4
Haiti	0.045	35.6
Honduras	0.045	35.6
Jamaica	0.123	97.4
México	8.141	6,447.6
Nicaragua	0.045	35.6
Panamá	0.163	129.1
Paraguay	0.124	98.2
Peru	0.553	438.0
Saint Kitts and Nevis	0.022	17.4
Saint Lucia	0.022	17.4
St. Vincent and Grenadines	0.022	17.4
Suriname	0.045	35.6
Trinidad and Tobago	0.152	120.4
United States	59.470	47,099.8
Uruguay	0.181	143.4
Venezuela	2.060	1,631.5
Subtotal	99.234	\$ 78,593.1
Cuba ²⁾	0.766	606.7
Total	100.000	\$ 79,199.8

Notes:

1) Approved quota as per AG/RES. 1 (XXXIV-E/07)

2) Shown only to establish the percentage corresponding to each Member State.

ANNEX III

Regular Fund Budget Execution Report
From January 1, 2008 to December 31, 2008 (in thousands)

Chapter / Object of Expenditure	Original Appropriation AG/RES.2353 <i>(a)</i>	Transfers Jan 2008 to Dec 2008 <i>(b)</i>	Modified Appropriation as of Dec 31, 2008 <i>(c)</i>	% of Appropriation transfers <i>(d = b / a)</i>	Obligations <i>(e)</i>	Expenditures <i>(f)</i>	% executed of Modified Appropriation <i>(g = e / c)</i>	Unobligated Appropriation as of December 31, 2008 <i>(h = c - e)</i>
Chapter 1 - Secretary General								
(1)-Personnel	7,636.0	(2,759.0)	4,877.0	-36.1%	4,767.7	4,767.7	97.8%	109.3
(2-9)-Non-Personnel	938.6	(283.5)	655.1	-30.2%	654.2	619.3	99.9%	0.9
Sub-Total	8,574.6	(3,042.5)	5,532.1	-35.5%	5,421.9	5,387.0	98.0%	110.2
Chapter 2 - Assistant Secretary General								
(1)-Personnel	16,123.3	(1,736.3)	14,387.0	-10.8%	14,256.5	14,256.5	99.1%	130.5
(2-9)-Non-Personnel	4,030.0	(10.3)	4,019.7	-0.3%	4,017.4	3,633.0	99.9%	2.3
Sub-Total	20,153.3	(1,746.7)	18,406.6	-8.7%	18,273.9	17,889.6	99.3%	132.8
Chapter 3 - Autonomous and/or Decentralized Entities								
(1)-Personnel	5,026.6	(1,560.9)	3,465.7	-31.1%	3,465.6	3,465.6	100.0%	0.1
(2-9)-Non-Personnel	11,783.5	(6,991.3)	4,792.2	-59.3%	4,791.8	4,557.5	100.0%	0.4
Sub-Total	16,810.1	(8,552.3)	8,257.8	-50.9%	8,257.4	8,023.1	100.0%	0.4
Chapter 4 - Secretariat for Legal Affairs								
(1)-Personnel	2,049.1	869.5	2,918.6	42.4%	2,918.6	2,918.6	100.0%	-
(2-9)-Non-Personnel	371.5	394.0	765.5	106.1%	765.5	738.4	100.0%	0.1
Sub-Total	2,420.6	1,263.6	3,684.2	52.2%	3,684.1	3,657.0	100.0%	0.1
Chapter 5 - Secretariat for Multidimensional Security								
(1)-Personnel	3,236.2	439.9	3,676.1	13.6%	3,676.1	3,676.1	100.0%	-
(2-9)-Non-Personnel	602.1	17.7	619.8	2.9%	619.7	544.0	100.0%	0.1
Sub-Total	3,838.3	457.6	4,295.9	11.9%	4,295.8	4,220.1	100.0%	0.1
Chapter 6 - Secretariat for Political Affairs								
(1)-Personnel	3,336.9	(164.3)	3,172.6	-4.9%	3,172.6	3,172.6	100.0%	-
(2-9)-Non-Personnel	347.5	212.2	559.7	61.1%	559.7	509.0	100.0%	-
Sub-Total	3,684.4	47.8	3,732.2	1.3%	3,732.2	3,681.5	100.0%	-
Chapter 7 - Executive Secretariat for Integral Development								
(1)-Personnel	8,116.2	1,145.7	9,261.9	14.1%	9,261.9	9,261.9	100.0%	-
(2-9)-Non-Personnel	1,012.7	5,883.4	6,896.1	581.0%	6,895.3	3,273.2	100.0%	0.8
Sub-Total	9,128.9	7,029.1	16,158.0	77.0%	16,157.2	12,535.1	100.0%	0.8
Chapter 8 - Secretariat for External Relations								
(1)-Personnel	-	2,706.6	2,706.6	0.0%	2,706.6	2,706.6	100.0%	-
(2-9)-Non-Personnel	-	493.9	493.9	0.0%	493.9	465.4	100.0%	0.0
Sub-Total	-	3,200.5	3,200.5	0.0%	3,200.5	3,172.1	100.0%	0.0
Chapter 9 - Secretariat for Administration and Finance								
(1)-Personnel	10,309.2	786.8	11,096.0	7.6%	11,096.0	10,959.0	100.0%	-
(2-9)-Non-Personnel	517.7	206.1	723.8	39.8%	723.8	605.0	100.0%	0.0
Sub-Total	10,826.9	992.9	11,819.8	9.2%	11,819.8	11,563.9	100.0%	0.0
Chapter 10 - Basic Infrastructure and Common costs								
(2-9)-Non-Personnel	12,062.9	349.9	12,412.8	2.9%	12,412.8	11,890.4	100.0%	(0.0)
Grand Total	87,500.0	0.0	87,500.0	0.0%	87,255.7	82,019.9	99.7%	244.3
Total Regular Fund Budget Program								
(1)-Personnel	55,833.5	(272.0)	55,561.5	-0.5%	55,321.7	55,184.7	99.6%	239.8
(2-9)-Non-Personnel	31,666.5	272.0	31,938.5	0.9%	31,934.0	26,835.2	100.0%	4.5
Grand Total	87,500.0	0.0	87,500.0	0.0%	87,255.7	82,019.9	99.7%	244.3

ANNEX IV

Regular Fund Quota Collection
As of August 3, 2009

MEMBER STATE/ ESTADO MIEMBRO	2009	2009	PRIOR YEARS BALANCES/ SALDOS AÑOS ANTERIORES	COLLECTION ON BALANCES/ RECAUDACIONES	TOTAL COLLECTIONS/ RECAUDACION TOTAL	BALANCE DUE/ ADEUDADO	2010	ADVANC. PAYM.
	QUOTAS/CUOTAS	COLLECTIONS/ RECAUDACIONES	31 DEC. 2008	SOBRE SALDOS			CREDITS CREDITOS	PAGOS ADEL.
ANTIGUA AND BARBUDA	17,400	17,400	0	0	17,400	0	348	
ARGENTINA	2,543,100	2,543,100	0	0	2,543,100	0		
BAHAMAS, COMM. OF	61,000	61,000	0	0	61,000	0	1,830	
BARBADOS	47,500	47,500	0	0	47,500	0		
BELIZE	17,400	17,400	0	0	17,400	0	348	5,000
BOLIVIA	36,400	36,400	0	0	36,400	0	728	1,046
BRAZIL	6,298,700	0	2,675,071	2,675,071	2,675,071	6,298,700		
CANADA	10,898,600	10,898,600	0	0	10,898,600	0	245,218	
CHILE	849,800	849,800	0	0	849,800	0		
COLOMBIA	664,500	32,586	0	0	32,586	631,914		
COSTA RICA	148,100	148,100	0	0	148,100	0		
DOMINICA, COMM. OF	17,400	0	0	0	0	17,400		
DOMINICAN REPUBLIC	163,200	0	0	0	0	163,200		
ECUADOR	163,900	163,900	0	0	163,900	0	3,278	
EL SALVADOR	83,200	0	0	0	0	83,200		
GRENADA	17,400	0	67,200	17,400	17,400	67,200		
GUATEMALA	148,100	148,100	0	0	148,100	0	2,962	
GUYANA	17,400	17,400	0	0	17,400	0		
HAITI	35,600	35,600	52,300	52,300	87,900	0		
HONDURAS *	35,600	35,600	0	0	35,600	0	712	27,843
JAMAICA	97,400	24,350	33,600	33,600	57,950	73,050		
MEXICO	6,447,600	6,447,600	0	0	6,447,600	0	193,428	
NICARAGUA	35,600	35,600	334,527	74,040	109,640	260,487		40
PANAMA	129,100	0	0	0	0	129,100		
PARAGUAY	98,200	98,200	0	0	98,200	0		43,247
PERU	438,000	438,000	0	0	438,000	0	8,760	
ST.KITTS AND NEVIS	17,400	676	0	0	676	16,724		
ST.LUCIA	17,400	17,365	0	0	17,365	35		
ST.VINCENT AND THE GRENADINES	17,400	0	0	0	0	17,400		
SURINAME	35,600	35,600	0	0	35,600	0	712	
TRINIDAD AND TOBAGO	120,400	120,400	0	0	120,400	0	2,408	
UNITED STATES	47,099,700	35,324,800	0	0	35,324,800	11,774,900		
URUGUAY	143,400	0	0	0	0	143,400		
VENEZUELA	1,631,500	1,089,759	0	0	1,089,759	541,741		
FUND TOTAL	78,593,000	58,684,836	3,162,697	2,852,411	61,537,247	20,218,451	460,732	77,176

Note last payments received

Costa Rica	\$	14,719	17-Jul-2009
Barbados	\$	19,500	30-Jul-2009

* Note that effective July 5, 2009 as per AG/RES. 2 (XXXVII-E/09), Honduras has been suspended from the exercise of its right to participate in the Organization of American States in accordance with Article 21 of the Inter-American Democratic Charter

Organizational Pillars by Subprogram

Democracy and Governance

Secretariat for Legal Affairs (42A)

Secretariat for Political Affairs (62A)

Department of International Law (42B)

Department of Electoral Cooperation and Observation (62B)

Department of Legal Cooperation (42C)

Department of Sustainable Democracy and Special Missions (62C)

Department of Special Legal Programs (42E)

Department of State Modernization and Good Governance (62D)

Multidimensional Security

Secretariat for Multidimensional Security (52A)

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

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

Department of Public Security (52E)

Inter-American Defense Board (32G)

Human Rights

Inter-American Court of Human Rights (32A)

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

Integral Development

Executive Secretariat for Integral Development (72A)

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

Department of Economic Development (72C)

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

Department of Sustainable Development (72D)

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

Department of Social Development (72E)

Trust for the Americas (32J)

Department of Human Development (72G)

Panamerican Development Foundation (32H)

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

Office of the Director General of the Inter-American Children's Institute (42D)

Organizational Pillars by Subprogram

Support for the Member States

Summits Secretariat (12B)

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

Office of Protocol (12F)

Columbus Memorial Library (22F)

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

General Assembly (22H)

Department of Conferences and Meetings (22C)

OAS Unprogrammed Meetings (22I)

Department of Cultural Affairs (82D)

Policy Direction

Office of the Secretary General (12A)

Office of the Assistant Secretary General (22A)

Department of Press (12C)

Secretariat for External Relations (82A)

Board of External Auditors (32E)

Department of Communications and Institutional Image (82B)

Department of International Affairs (82C)

OAS Administrative Tribunal and its Secretariat (32C)

Department of Outreach and Partnership (82E)

Organizational Pillars by Subprogram

Administration

Department of Legal Services (12E)

Department of Budgetary and
Financial Services (92C)

Office of the Inspector General
(32D)

Department of Information and
Technology Services (92D)

Secretariat for Administration and
Finance (92A)

Office of Procurement Services
(92E)

Department of Human Resources
(92B)

Office of General Services (92F)

Department of Planning and
Follow-up (92G)

Infrastructure and Common Costs

Equipment and Supplies -
Computers (102A)

Recruitment and Transfers (102G)

Office Equipment and Supplies
(102B)

Terminations and Repatriations (102H)

OASES System (102C)

Home Leave (102I)

Building Management and Maintenance
(102D)

Education and Language Allowance,
Medical Examinations (102J)

General Insurance (102E)

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

Post Audits (102F)

Human Resources Development (102L)

Contribution to the Staff Association
(102M)

Contribution to AROAS (N)