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Office of the Secretary General

Original: Spanish

2009

PROPOSED PROGRAM BUDGET

Submitted by the Secretary General

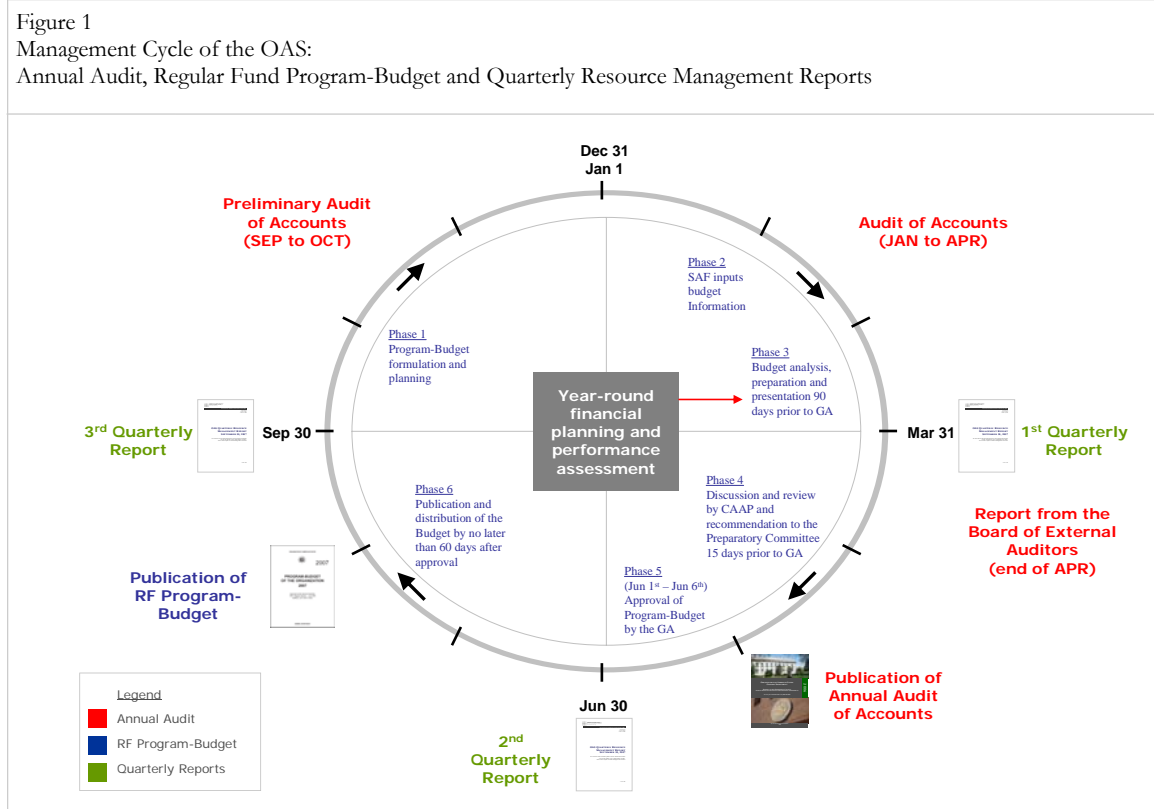
March 2008

Contents

	Page
i. Management Cycle of the OAS	3
ii. Highlights of the 2009 Proposed Program-Budget	4
iii. Summary of Executive Order 08-01	5
iv. Expenditure budget	7
v. Trends and projections of the Regular Fund	18
vi. Financing of the Proposed Program-Budget	22
vii. The Reserve Subfund	23
viii. General Summary by Chapter	24
• Chapter 1 - Office of the Secretary General	24
• Chapter 2 - Office of the Assistant Secretary General	28
• Chapter 3 - Autonomous and/or Decentralized Organs, Agencies, Entities, and Dependencies	32
• Chapter 4 - Secretariat for International Legal Affairs	37
• Chapter 5 - Secretariat for Multidimensional Security	41
• Chapter 6 - Secretariat for Political Affairs	45
• Chapter 7 - Executive Secretariat for Integral Development	49
• Chapter 8 - Secretariat for External Relations	53
• Chapter 9 - Secretariat for Administration and Finance	57
• Chapter 10 - Basic Infrastructure and Common Costs	61
ix. Annexes	63
1. Proposed Quota Assessment for the 2009 Regular Fund	
2. Budget Execution Status Report and Transfers between Chapters by Chapter and Object of Expenditure from January 1, 2007 to December 31, 2007	
3. Combining Statement of Assets, Liabilities and Fund Balance	
4. Regular Fund Quota Collection as of December 31, 2007	

i. Management Cycle of the OAS

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



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

ANNEXES

ANNEX 1

ANNEX 2

ANNEX 3

ANNEX 4

