

PROGRAM-BUDGET

APPROVED BY THE GENERAL ASSEMBLY
XLIII Special Session – November 2012
AG/RES.1 (XLIII-E/12)

2013



**Organization of
American States**

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THE ORGANIZATION OF AMERICAN STATES

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

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

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

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

Also under the OAS umbrella are several offices and specialized agencies that have considerable autonomy including the Inter-American Court of Human Rights, The Inter-American Commission on Human Rights and its Executive Secretariat, the Inter-American Children's Institute, the Inter-American Institute for Cooperation on Agriculture, the Inter-American Commission on Women, the Inter-American Defense Board, the Inter-American Committee on Ports and the Inter-American Telecommunication Commission.

The Inter-American Democratic Charter was adopted in 2001, with the purpose of promoting and defending democracy in the hemisphere through a series of effective, timely and expeditious procedures of obligatory character for the signatory states.

Antigua and Barbuda

Argentina

The Bahamas (Commonwealth of)

Barbados

Belize

Bolivia

Brazil

Canada

Chile

Colombia

Costa Rica

Cuba

Dominica (Commonwealth of)

Dominican Republic

Ecuador

El Salvador

Grenada

Guatemala

Guyana

Haiti

Honduras

Jamaica

Mexico

Nicaragua

Panama

Paraguay

Peru

Saint Kitts and Nevis

Saint Lucia

Saint Vincent and the Grenadines

Suriname

Trinidad and Tobago

United States

Uruguay

Venezuela

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SECTION I

HIGHLIGHTS OF THE APPROVED PROGRAM-BUDGET

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AG/RES. 1 (XLIII-E/12) BUDGET RESOLUTION 2013

PROGRAM-BUDGET OF THE ORGANIZATION FOR 2013
AND CONTRIBUTIONS TO FEMCIDI

(Adopted at the plenary session, held on November 15, 2012
and subject to revision by the Style Committee)

THE GENERAL ASSEMBLY,

TAKING INTO ACCOUNT:

That resolution AG/RES. 2762 (XLII-O/12) established the overall budget level of the program-budget for the Regular Fund for 2013, including the cost-of-living and inflation adjustment, at US\$82,027,807;

That said resolution also set the quotas with which the member states will finance the Regular Fund of the Organization for the year 2013;

That the projections of inflows into the Regular Fund, made by the General Secretariat between the date of resolution AG/RES. 2762 (XLII-O/12) and the date of this resolution, changed significantly as it proved feasible to remove the reduction to take into account the “risk of nonpayment by member states” addressed in that resolution; and

That, as a result of that change, the General Secretariat proposed an overall budget level of US\$83,870,507 for the 2013 Regular Fund program-budget;

HAVING SEEN:

The proposed program-budget of the Organization of American States (OAS) for fiscal year 2013, presented by the Secretary General to the Permanent Council on August 22, 2012 (CP/doc.4795/12), and its updates, with an overall Regular Fund budget level of US\$82,027,807;

The annual report of the Board of External Auditors (CP/doc.4707/12) presented to the Permanent Council on May 2, 2012;

BEARING IN MIND that the specific funds established by the General Secretariat under Article 74 of the General Standards are an important source of supplementary financing for the activities of the Organization, which should be consistent with the nature, purposes, and principles of the Organization, as envisaged in the Charter, and that, according to the projections for 2013, the General Secretariat has estimated that special contributions will amount to approximately US\$67,590.400;

CONSIDERING:

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

That, in accordance with Article 60.b of the OAS Charter, the Chair of the Committee on Administrative and Budgetary Affairs (CAAP) transmitted to the Permanent Council a report on the proposed program-budget of the Organization for 2013 (CP/CAAP-3199/12), which was forwarded to the General Assembly;

That the General Assembly, in resolution AG/RES. 1 (XXXVI-E/08) rev. 1, instructed the Permanent Council to conduct a thorough review of all resources and expenditures of the Organization in the context of existing mandates, in order to prioritize and optimize the use of resources for future program-budgets, within the capacity of the member states to finance them;

That, pursuant to said mandate, the CAAP decided to develop the so-called "General Process of the OAS Program Review" (CP/CAAP-2988/09 rev. 3), the purpose of which is to provide the Permanent Council and the General Assembly with a set of recommendations that would serve as input for those bodies to define, among other aspects, the priorities for action by the member states, so as to enable a financially sustainable OAS over the long term; that process is now underway; and

That, pursuant to the salary policy of parity with the United Nations established in resolution AG/RES. 1319 (XXV-O/95) and Article 40 of the General Standards to Govern the Operations of the General Secretariat of the Organization of American States (General Standards), in 2012 the Secretary General adjusted the General Secretariat's basic salary scales and increased the post adjustment for the Washington, D.C., area;

RECALLING:

The address of the Secretary General to the Permanent Council in December 2005 (CP/doc.4071/05), in which human rights, democracy and good governance, integral development, and multidimensional security were posited as priority areas of the Organization, which have since been recognized as "the four pillars" of the Organization, as is reflected in the document titled "A Strategic Vision of the OAS" (CP/doc.4673/11) presented by the Secretary General to the Permanent Council in February 2012;

The presentation made by the Secretariat General in relation to the Comprehensive Human Resource Management Strategy (CP/CAAP-3186/12) presented to the Committee on Administrative and Budgetary Affairs (CAAP) on October 3, 2012;

NOTING that at its thirty-fourth special session, the General Assembly, through resolution AG/RES. 1 (XXXIV-E/07), approved the methodology for calculating the scale of quota assessments to finance the Regular Fund of the Organization and that according to that methodology the quotas of the member states were recalculated for the years 2012 to 2014, and that that is reflected in resolution AG/RES. 2762 (XLII-O/12), which approved the financing of the 2013 program-budget of the Organization;

BEARING IN MIND:

That, under Article 12.d of the General Standards, “[i]t is the responsibility of the Secretary General ... [t]o redistribute the functions of existing dependencies, incorporating some into others or dividing or subdividing them, whenever necessary for the greater efficiency of the services and better execution of the programs, provided that no increase in the expenditures budgeted for those services or programs is involved” and that the Secretary General is to exercise this authority in accordance with the General Standards and the budgetary provisions established by the General Assembly;

That Article 120 of the OAS Charter stipulates that “[i]n selecting the personnel of the General Secretariat, first consideration shall be given to efficiency, competence, and integrity; but at the same time, in the recruitment of personnel of all ranks, importance shall be given to the necessity of obtaining as wide a geographic representation as possible”;

That the Secretary General is urged to continue his work to implement policies of gender equity and equality in the workplace and to make each manager accountable for the application of these policies; and

That it is important to maintain a culture and practice of austerity, efficiency, accountability, effectiveness, transparency, and prudence in the use, execution, and management of the Organization’s resources,

RESOLVES:

OVERALL BUDGET LEVEL AND BUDGET APPROPRIATIONS

1. To approve and authorize the change in the overall budget level of the 2013 Regular Fund program-budget, agreed on for US\$82,027,807 through resolution AG/RES. 2762 (XLII-O/12), to the amount of US\$83,870,507.

2. To approve and authorize the program-budget of the Organization for the fiscal period from January 1 through December 31, 2013, financed by the following funds at the levels indicated:

	2013 (in US\$1,000)
a. Regular Fund (RF)	83,870.5
b. Indirect Cost Recovery (ICR)	5,250.0
c. Voluntary Fund - FEMCIDI	4,192.3

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

		RF 2013 (In US\$1,000)	ICR 2013
1 -	SECRETARY GENERAL	<u>4,029.2</u>	
12A	Office of the Secretary General	1,904.7	
12B	Summits Secretariat	511.0	
12F	Office of Protocol	553.1	
12E	Department of Legal Services	1,060.5	
2 -	ASSISTANT SECRETARY GENERAL	<u>3,676.7</u>	<u>39</u>
22A	Office of the Assistant Secretary General	1,539.0	
22B	Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs	1,332.2	
22F	Columbus Memorial Library	805.5	39
3 -	PRINCIPAL AND SPECIALIZED ORGANS	<u>10,695.1</u>	<u>218</u>
32A	Inter-American Court of Human Rights ^{1/}	2,661.0	
32B	Inter-American Commission on Human Rights and its Executive Secretariat ^{1/ 2/}	5,280.2	
32I	Permanent Secretariat of the Inter-American Commission of Women (CIM)	1,295.1	132
32M	Office of the Director General of the Inter-American Children's Institute	1,029.7	
32N	Inter-American Juridical Committee	429.0	86

1. The Bolivarian Republic of Venezuela and the Republic of Nicaragua do not support the increase in funds to the Inter-American Commission on Human Rights and the Inter-American Court of Human Rights, since we believe that our democracies have a right to demand organizations genuinely committed to the promotion, protection, and defense of human rights, without political manipulation of those rights to the detriment of democracies that do not submit to imperial power. Our Governments find unacceptable the diversion of such potential increases to finance intolerable practices and policies.
2. The Plurinational State of Bolivia considers that the budget appropriation to the Inter-American Commission on Human Rights and the Inter-American Court of Human Rights should be in line with the implementation of the recommendations of the Special Working Group to Reflect on the Workings of the IACHR with a View to Strengthening the Inter-American Human Rights System adopted by the General Assembly session in Cochabamba. It should also be commensurate with the work carried out to strengthen that system, with accountability measures adopted in permanent dialogue with the states.

	RF 2013 (In US\$1,000)	ICR 2013
4 OTHER ENTITIES AND DEPENDENCIES	<u>1,481.4</u>	
42A Inter-American Defense Board ^{1/3/4}	1,156.0	
42B Pan American Development Foundation	132.0	
42C Trust for the Americas	193.4	
5 SECRETARIAT FOR LEGAL AFFAIRS	<u>2,342.2</u>	<u>24</u>
52 Secretariat for Legal Affairs	348.3	
52A Legal Affairs Administrative Section	187.6	24
52B Department of International Law	1,013.5	
42C Department of Legal Cooperation	792.8	
SECRETARIAT FOR MULTIDIMENSIONAL SECURITY	<u>4,124.3</u>	<u>879</u>
6		
62X Adjustment to Personnel Costs	-187.3	
62A Secretariat for Multidimensional Security	555.1	
62G SMS Administrative Section	260.1	658
62C Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)	1,734.2	73.8
62D Secretariat of the Inter-American Committee against Terrorism (CICTE)	521.3	82.1
62E Department of Public Security	1,240.8	64.6
7 SECRETARIAT FOR POLITICAL AFFAIRS	<u>4,112.0</u>	<u>511.6</u>
72X Adjustment to Personnel Costs	-259.0	
72A Secretariat for Political Affairs	752.0	
72E SPA Administrative Section	257.1	511.6
72B Department of Electoral Cooperation and Observation	1,850.4	
72C Department of Sustainable Democracy and Special Missions	820.8	
72D Department for Effective Public Management	690.8	

3. The Republic of Nicaragua and the Bolivarian Republic of Venezuela consider that the Organization of American States (OAS) should plan its budget in keeping with the priorities identified by our states. The Republic of Nicaragua and the Bolivarian Republic of Venezuela do not agree with allocating financial resources to the Inter-American Defense Board, bearing in mind the limited budget of the Regular Fund of the OAS.
4. The Plurinational State of Bolivia does not agree with the decision to allocate the Inter-American Defense Board an appropriation in the 2013 budget, bearing in mind that its contribution is currently imperceptible and its role within the OAS not readily identifiable. It believes, furthermore, that in the Organization's currently critical financial position, with limited Regular Fund resources, the budget should be allocated to matters of high priority to the states.

	RF 2013 (In US\$1,000)	ICR 2013
8 EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT	<u>14,361.9</u>	<u>170</u>
82X Adjustment to Personnel Costs	20.6	
82A Executive Secretariat for Integral Development	1,191.2	24
82I SEDI Administrative Section	796.9	146.2
82C Department of Economic Development, Trade, and Tourism	1,942.3	
82D Department of Sustainable Development	1,489.7	
82E Department of Social Development and Employment	896.3	
82G Department of Human Development, Education, and Culture	7,176.9	
82H CIDI Meetings, Ministerial Meetings, and Inter-American Committee Meetings	151.0	
82I Secretariat of the Inter-American Telecommunication Commission (CITEL)	531.9	
82J Secretariat of the Inter-American Committee on Ports (CIP)	165.1	
9 SECRETARIAT FOR EXTERNAL RELATIONS	<u>3,183.6</u>	<u>375</u>
92X Adjustment to Personnel Costs	348.0	
92A Secretariat for External Relations	731.4	227.3
92G SER Administrative Section	186.2	73.8
92C Department of International Affairs	451.8	
92D Art Museum of the Americas	427.6	
92F Press and Communication Department	1,038.6	73.8
10 SECRETARIAT FOR ADMINISTRATION AND FINANCE	<u>9,904.0</u>	<u>2,017</u>
10X Adjustment to Personnel Costs	164.1	
102A Secretariat for Administration and Finance	460.3	
102B Department of Human Resources	1,726.6	270.3
102C Department of Financial and Administrative Management Services	2,305.2	628.5
102D Department of Information and Technology Services	2,114.4	48.0
102E Office of Procurement Services	877.8	271.4
102F Office of General Services	1,594.4	64.6
102G Department of Planning and Evaluation	661.2	734.4

	RF 2013 (In US\$1,000)	ICR 2013
11 BASIC INFRASTRUCTURE AND COMMON COSTS	<u>12,798.4</u>	<u>175</u>
112X Adjustment to Travel Costs	-250.0	
112A Equipment and Supplies – Computers	737.0	48
112B Office Equipment and Supplies	29.5	
112C OASES System	453.6	48
112D Building Management and Maintenance	5,363.3	
112E General Insurance	402.1	
112G Recruitment and Transfers	59.0	79
112H Terminations and Repatriations	1,626.4	
112I Home Leave	207.3	
112J Education and Language Allowance, Medical Examinations	67.0	
112K Pension for Retired Executives and Health and Life Insurance for Retired Staff Members	3,573.0	
112L Human Resources Development	20.0	
112M Contribution to the Staff Association	5.1	
112N Contribution to the Association of Retirees of the OAS (AROAS)	5.1	
112O Contribution to the Reserve Subfund	500.0	
12 CONFERENCES AND MEETINGS MANAGEMENT	5,160.1	
122A Department of Conferences and Meetings Management	4,830.0	
122B General Assembly	168.1	
122C OAS Unprogrammed Meetings	162.0	
13 OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	<u>6,597.4</u>	<u>349</u>
132A Support Offices and Units of the General Secretariat in the Member States ^{/5}	6,597.4	349

5. The Delegation of Saint Lucia on behalf of the member states of CARICOM: Passed with reservation articulated by CARICOM as follow “CARICOM expresses grave reservation with regard to the \$1.1M cut in the budget of the OAS Country Offices. Given the importance of these offices, CARICOM expects, that in the implementation of this budget no offices would be closed or dislocated. The General Secretariat should make every effort to maintain, and improve their efficiency as well as strengthen their effectiveness”.

		RF 2013 (In US\$1,000)	ICR 2013
14	COMPLIANCE OVERSIGHT MANAGEMENT BODIES	<u>1,404.3</u>	<u>493</u>
142A	OAS Administrative Tribunal and its Secretariat	130.2	53
142B	Office of the Inspector General	1,179.1	110
142C	Board of External Auditors	95.0	330

II. ACCOUNTABILITY TO THE MEMBER STATES

1. To instruct the General Secretariat to present to the Committee on Administrative and Budgetary Affairs (CAAP) no later than December 7, 2012, a schedule with specific dates for presentation of the reports, strategies, and plans mentioned in this resolution, such that the member states will be able to corroborate in a timely fashion the information provided and follow up effectively on fulfillment of the mandates and budget execution of the Regular Fund and the voluntary, specific, trust, and service funds, including indirect cost recovery.

III. PROVISIONS OF AN ADMINISTRATIVE AND BUDGETARY NATURE

A. BUDGETARY AND FINANCIAL PROVISIONS

1. Program-budget for 2014

- a. To instruct the Subcommittee on Administrative and Budgetary Matters of the Preparatory Committee of the General Assembly to consider a proposal to be referred to the General Assembly at its forty-third regular session, to be held in June 2013, to establish the overall budget level and the sources of financing for the 2014 program-budget. Income to finance the 2014 program-budget shall include: quota income, interest and rental income, contributions for technical supervision and administrative support from the Special Multilateral Fund of the Inter-American Council for Integral Development (FEMCIDI) and from trust and specific funds, as well as all other miscellaneous income. The overall budget level shall include a proposal to cover the cost-of-living and statutory increases.
- b. To call a special session of the General Assembly to consider and approve the 2014 program-budget, to be held no later than October 30, 2013.
- c. To request the Secretary General, in accordance with the guidelines emanating from the forty-third regular session of the General Assembly, to present the proposed program-budget to the Preparatory Committee for that special session no later than 90 days prior to its opening date, in accordance with Article 90 of the General Standards.
- d. The total expenditure on personnel (object 1) should not exceed 64.38 percent of the indicative figure for the 2014 Regular Fund program budget, including any statutory increases that may be required.

- e. The Permanent Council shall be authorized to adjust in exceptional circumstances the percentage contained in paragraph III.A.1.d above, at its discretion and with due advice from the CAAP, in response to changes in economic or financial factors that have an impact on the execution of the Regular Fund.

2. Management reports and review of program-budget expenditures and financing

- a. To reiterate the decision of the General Assembly contained in resolution AG/RES. 1 (XLII-E/11) rev. 1:
 - i. To instruct the Permanent Council to consider the recommendations of the Board of External Auditors, presented in its reports on the financial statements for fiscal years 2010 and 2011 (CP/doc.4707/12), among others, with regard to the need for a periodic adjustment of quota income to the Organization's expenditure level.
 - ii. To request the General Secretariat, within 90 days following the end of each fiscal period, to prepare a report containing the following information:
 - (a) The fiscal year's actual disbursements for statutory adjustments of staff salaries implemented as a result of the Organization's use of "smart parity" (as reported in document CP/CAAP-2848/06 corr. 1), in accordance with the recommendations of the International Civil Service Commission;
 - (b) The variation between actual disbursements as per subparagraph (a) above and estimated costs of statutory adjustments of staff salaries; and
 - (c) Suggestions as to the manner in which to regularly address the financing of the variations between real costs and estimated costs, and the associated risks.

Pursuant to Article 95 of the General Standards, this paragraph shall remain in force after this resolution ceases to be in effect.

- b. To request that the General Secretariat:
 - i. Include in the approved annual program-budget of the Organization a section entirely devoted to the reform process as set out by the CAAP for the year. The section should include the objectives of the CAAP, as presented in its work plan (document CP/CAAP-3182/12 rev. 2).
 - ii. These objectives will form a frame of reference to track progress through the management quarterly reports presented by the General Secretariat. Any amendments to the CAAP work plan and its annual objectives will be so made in the quarterly reports.

iii. The last quarterly report shall provide a comprehensive summary of actions and decisions taken in regard to the CAAP objectives, and provide a plan, if applicable, for future action, to be reflected in the subsequent program-budget resolution.

- c. To request the General Secretariat to present its administrative and financial management reports to the CAAP on a quarterly basis, including an executive summary. These reports are intended to serve as a comprehensive management guide to the strategic allocation of resources and to report on the General Secretariat's compliance with mandates of the General Assembly that address policies affecting administration, management, and programs, as well as to report on variances, and highlight budget transfers when applicable. The reports will also show progress in attaining austerity, efficiency, accountability, effectiveness, transparency, and prudence in the use of the Organization's resources, and to include a follow-up of the recommendations by the Board of External Auditors that indicates which recommendations the Organization has implemented. The Annex, an integral component of this resolution, provides the outline of the quarterly reports.

3. Fundraising

- a. To instruct the Secretary General, as part of his fundraising efforts, to promote and encourage, through the Secretariat for External Relations, in coordination with member states, support for implementation of the mandates of the General Assembly, and to submit a report to the CAAP on an annual basis on the results of these efforts.

4. Payment of quotas

- a. To reiterate to member state governments the need to continue to pay their quotas and their arrears pursuant to resolution AG/RES. 1757 (XXX-O/00), "Measures to Encourage the Timely Payment of Quotas," as modified by resolutions AG/RES. 2157 (XXXV-O/05) and AG/RES. 1 (XLII-E/11) rev. 1.
- b. To request the CAAP, with the support of the Secretariat for Administration and Finance, to study options to address the gap between income and expenditures of the Organization, and to propose a course of action to the Permanent Council by March 30, 2013, bearing in mind the recommendations of the Board of External Auditors.
- c. To request the CAAP to include in its work plan for 2012-2013, a point for discussions on measures to encourage the timely payment of quotas by member states.

5. Strategic planning and evaluation

To instruct the Secretary General:

- a. To provide member states with a detailed report, on an annual basis, regarding the results achieved and the resources allocated for compliance with the mandates of the Organization. This information should be broken down by pillar, responsible area of the General Secretariat, and object of expenditure;

- a. To provide member states with a detailed report, on an annual basis, regarding the results achieved and the resources allocated for compliance with the mandates of the Organization. This information should be broken down by pillar, responsible area of the General Secretariat, and object of expenditure;
- b. To continue, in consultation with the member states and in coordination with the Working Group on the Review of OAS Programs, the implementation of a planning process that identifies strategic objectives, establishes operational results, and aligns programs and projects to the mandates issued by the political bodies. The formulation of strategic objectives to guide the Organization's planning process will be in keeping with the essential purposes of the Organization as set forth in the Charter of the Organization of American States, and will be adopted in due course by the General Assembly;
- c. To continue, in consultation with the member states and in collaboration with the Working Group on the Review of OAS Programs, the evaluation of the Organization's programs and projects pursuant to the mandates issued by the political bodies and, subsequently, to define and establish the operational results in accordance with the strategic objectives and the alignment process referred to in the previous paragraph, which will be adopted by the General Assembly, taking into account the comparative advantages of the Organization, and to allocate budgetary resources accordingly; and
- d. To ensure that the budget formulation process be guided by strategic objectives, programmed results, and related indicators.

6. Human resource policies

- a. To request the General Secretariat to include in the Comprehensive Human Resource Management Strategy "the deployment of human resource information tools, including organigrams, position descriptions, and supervisory arrangements for all staff positions," as stated in [operative] paragraph 1 of resolution AG/RES. 2755 (XLII-O/12).
- b. To further request that the General Secretariat include in the Comprehensive Human Resource Management Strategy clear objectives, concrete and measurable results, and specific criteria for its implementation and evaluation and ensure that it reflects a medium- and long-term vision for recruitment and selection, training, and retention of qualified staff, and is developed with a view to the Organization having an objective human resource system with clear and transparent rules and suitable staff for the post and the function they perform; and which will enable them to move up the ranks of the service, based on the principles of merit.
- b. To instruct the CAAP Working Group on the Review of OAS Programs to finalize by March 31, 2013, the work related to the Comprehensive Human Resource Management Strategy and to propose amendments to Chapter III (Personnel) of the General Standards as are necessary to put it into effect.
- d. To instruct the Permanent Council to submit to the General Assembly for consideration and adoption at its forty-third regular session, such amendments to the General Standards as are necessary to put into effect the Comprehensive Human Resource Management Strategy.

- e. To take note of the presentation and consideration by the Permanent Council of the Code of Ethics of the General Secretariat Staff and of its implementation by the General Secretariat.

7. Offices of the General Secretariat in the Member States

To instruct the Secretary General to present to the CAAP no later than February 1, 2013, an analysis of the current situation and a plan including options for the optimization and efficiency of the organizational structure, quality of service, and operational costs charged to the Regular Fund of the Offices of the General Secretariat of the Organization of American States in member states, in addition to a budgetary plan for implementing those options.

8. OAS Scholarship and Training Program Funds

- a. To authorize the General Secretariat to use in 2013 up to US\$500,000 of the OAS Scholarship and Training Program for the Fund to finance the OAS Partnerships Program for Education and Training (PAEC). The purpose of this program will be to attract and supplement offers of scholarships by the member states and permanent observers, and by private organizations and universities, in order to increase the number of scholarships offered by the OAS Scholarship and Training Program.
- b. To increase the efficiency of the scholarship program, on the premise that the quality and quantity of scholarships shall be maintained, while increasing efforts to expand the fund through a vigorous search for external financing.
- c. To instruct the Secretary General to explore and to present to the CAAP by March 1, 2013, a payment plan to effect the repayment of the \$3.7 million loan from the scholarship capital fund approved in resolution CEPCIDI/RES. 187 (XXVIII-E/11), in a manner that does not necessitate the repayment of the loan from one single chapter in the program-budget for 2013.

9. Foundations and other organizations created by the General Secretariat

- a. To confirm that the General Secretariat of the OAS supports and participates in the Trust for the Americas, the Young Americas Business Trust, and the Pan American Development Foundation, and that the establishment of other initiatives will follow the procedures set by the Organization.
- b. To underscore that those foundations and other organizations established **or** financed by the General Secretariat must also observe a culture and practice of austerity, effectiveness, accountability, efficiency, transparency, and prudence in the use, execution, and management of said resources, and must provide regular financial reports on the use of resources, no less frequently than once per quarter, to the Department of Financial and Administrative Management Services (DFAMS).

10. Travel

- a. To instruct the General Secretariat to reinforce the measures that ensure compliance with the rule established by the Permanent Council which requires that all tickets paid for by the Regular Fund, FEMCIDI, specific funds, and trust funds administered by the General Secretariat be purchased in economy class, except for travel by the Secretary General, the Assistant Secretary General, and the Chair of the Permanent Council.
- a. To instruct the Office of the Inspector General to include in its work plan the monitoring of compliance with this measure.

11. Conference and meeting services

- a. To instruct the General Secretariat to effectively apply resolution CP/RES. 982 (1797/11), “Update of Costs of Conferences and Meetings Funded by the OAS,” adopted by the Permanent Council on March 30, 2011, which includes information on the most efficient and cost-effective means of delivering these services, at headquarters and away from headquarters, taking into consideration member states’ requirements, overall needs, and the limitations of the Organization in fulfilling its mandates.
- b. To urge the representatives of the member states who attend and/or who preside over meetings of the Permanent Council and its committees, subcommittees, and working groups, to observe the scheduled starting and ending times of the meetings, in order to maximize the use of interpretation services that are available during the meetings scheduled in the calendar of conferences, and in order to avoid paying for unused interpretation services for time periods scheduled for such meetings.
- c. To instruct the General Secretariat to review and improve biennially the methodology for formulating the budgets of all conferences and meetings, which shall include the duration, frequency, number, and coordination of sessions, with a view to promoting efficiency and effectiveness, as provided in resolution CP/RES. 982 (1797/11).

12. Establishment of a structured budget preparation and presentation process

- a. To request the General Secretariat to implement a budget preparation process in order to conduct, prior to the start of the discussion and approval cycle of the proposed program-budget for 2014, the necessary consultations in order to gather and present the data and reports that the permanent missions may require at the onset of the cycle of meetings of the Subcommittee on Administrative and Budgetary Matters of the Preparatory Committee.
- b. To request that, in presenting the proposed 2014 program-budget, the General Secretariat provide the information stipulated in Articles 86 “Content, Structure, and Purposes” and 87 “Content by Chapter and Program” of the General Standards.
- c. To reiterate to the General Secretariat the need to adhere strictly to the scheduled dates for presentation of the proposed program-budget and accompanying information, as required by Article 90 of the General Standards.

- d. To instruct the CAAP to continue following up on the process of adoption of audit recommendations and on the administrative and budgetary provisions of this resolution, with the purpose of evaluating the results achieved and the effectiveness of the measures taken to implement it.
- e. To instruct the General Secretariat to ensure that the proposed 2014 program-budget reflects the mandates arising out of the General Assembly session convened to discuss the matter of the workings of the Inter-American Commission on Human Rights with a view to strengthening the inter-American human rights system.
- f. To instruct the Permanent Council to complete the work related to prioritization of mandates of the Organization as soon as possible and to instruct the General Secretariat to include the results of that work in the preparation and presentation of the proposed program-budget for 2014.

B. OTHER

13. Honoraria

To maintain the sum of US\$150 a day for the honoraria paid to members of the following bodies entitled to such payment: Administrative Tribunal, Board of External Auditors, and Inter-American Juridical Committee. The honoraria for members of the Inter-American Commission on Human Rights and the Inter-American Court of Human Rights shall be US\$300 a day.

14. Inter-American Commission on Human Rights

To maintain the budgetary authorization to the Inter-American Commission on Human Rights to cover payments to members of the Commission for special services, in keeping with Article 21 of the Rules of Procedure of the Commission, up to a maximum of US\$2,000 per month per member. This budgetary measure shall be taken without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph III.B.13 of this resolution.

15. Inter-American Court of Human Rights

To maintain the budgetary authorization to the Inter-American Court of Human Rights to cover the payment of emoluments to judges of the Court, set in accordance with Article 17 of the Statute of the Court, up to a maximum of US\$4,000 per month per judge. This budgetary measure shall be taken without prejudice to Article 26 of the Statute of the Court and without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph III.B.13 of this resolution.

16. International Public Sector Accounting Standards

- a. To instruct the General Secretariat to continue its work in the implementation of the International Public Sector Accounting Standards (IPSAS) with a view to adopting them as recommended by the Board of External Auditors, starting with the fiscal year beginning on January 1, 2015, and in subsequent periods. To that end, after consideration by the Permanent Council of the recommendations of the CAAP, the Permanent Council is authorized to adopt, with immediate effect, such amendments as may be necessary to the General Standards, *ad referendum* of the General Assembly.
- b. To instruct the General Secretariat to take the necessary measures, whenever permitted by the progress in implementation of the IPSAS, to ensure that financial and budgetary reports presented to the CAAP are consistent with the guidelines provided in the aforementioned Standards.
- c. To instruct the General Secretariat to develop an appropriate mechanism to consult on this matter with the CAAP and to report periodically on the progress of this endeavor.

17. Integrated real property strategy

- a. To instruct the General Secretariat to submit by February 1, 2013, an updated version of the Integrated Real Property Strategy that includes options to maximize use of said real property.
- b. To instruct the CAAP to review the options presented by the General Secretariat to take maximum advantage of the Organization's real property and to recommend that the Permanent Council and the General Assembly, as appropriate, adopt decisions, taking into account the financing required for urgent repairs, maintenance, renovation, and management of the Organization's physical space.

18. Limit on job positions financed by the Regular Fund

- a. The number of job positions financed by the Regular Fund approved for the period from January 1 through December 31, 2013, is 449 and during this budget year that number shall not be greater than the approved number.
- b. In the event that increases in the number of job positions approved are proposed, the General Secretariat shall submit the matter beforehand to the CAAP for approval.

19. Cost-efficiencies

To instruct the General Secretariat to transfer any savings generated by and a result of efficiencies in the operations of the General Secretariat, including those related to common costs, to the Reserve Subfund of the Organization. The use of these funds shall be contingent upon agreement by the Permanent Council.

ANNEX

Quarterly reports

The provisions contained herein are subject to change, as the CAAP continues to overhaul the content and structure of the quarterly reports to address member states' requirements for increased transparency, openness, and accountability in the use of public funds.

Quarterly reports should include, but not be limited to:

Introduction:

- Financial Overview of the General Secretariat, including budgetary execution of the Regular Fund and the voluntary, specific, trust, and service funds, including indirect cost recovery (ICR);
- Overview of key results achieved by programmatic pillar (i.e. democracy, human rights, security, and development)

Section 1: Programmatic results by chapter (excluding SAF, infrastructure and common costs, compliance and oversight, and conferences and meetings)

Each chapter shall include a narrative highlight on the results achieved for the period covered by the report. Results can be rolled up, but must remain consistent with the operational goals of the chapter as set out in the program-budget for the year. Reports should make use of both quantitative and qualitative indicators, when applicable, or qualifiers to measure the extent of the results achieved. The report should also include a forward-looking section, for the next period at a minimum, up to the end of the year, with clear milestones. Each subsequent report should track progress against these milestones.

Ideally, each chapter shall include a list of funded mandates governing the activities of the chapter as well as a list of mandates awaiting funding.

The narrative should be accompanied by a financial table, to show expenditures against the initial budget allocated from the Regular Fund, Specific Fund, and ICR. The financial table should also include an explanation of variances or expected variances in expenditures, and of any transfers from or to the chapter.

In relation to national offices, the report shall include information on the sectors of activities and highlight most financially significant initiatives on the ground. Detailed information should be available to member states upon request.

Section 2: Specific funds

This section should provide a rationale for the distribution of specific funds according to donors' strategic direction. The report should clarify if specific funds are used to address gaps in regular funding or to complement it. A financial table should be provided to show total amounts signed and agreed with donors, as well as re-profiled and projected amounts to receive on a multi-year basis.

In addition, a list of unfunded initiatives, stemming from mandates or the Project Evaluation Committee should be provided in this section and re-grouped by theme to be presented as a basket of unfunded programs and projects.

Finally, this section should provide a summary of efforts deployed by the General Secretariat to attract additional funding for specific initiatives or unfunded as identified above.

Information on the foundations, civil society organizations, and other private entities that carry out projects with specific funds, including details on their areas of activity and the work carried out by the Secretariat for External Relations to foster cooperation between the Organization and these private entities.

Information on any other external contributions to support the activities of the Organization.

Section 3: Administration and management

This section should provide information on the administrative and management efficiencies, or variances, in relation to the following: travel expense control measures as detailed in paragraph III.A.11 of this resolution; Detailed information on the income generated through the rental of conference rooms and the Hall of the Americas; contributions or expenditures related to building maintenance and improvements and projected costs for the future; Information on the progress in implementing the International Public Sector Accounting Standards; cost-efficiencies generated by the SAF; and information on conferences and meetings (costs and savings if applicable) and any additional costs incurred through nonobservance of scheduled meeting times. Each component should be accompanied by a short narrative explaining the status as well as by a financial table showing the variances.

Section 4: Human resources

Detailed information on the management of human resources, including information on new appointments, trust positions, staff transfers, reclassifications, resignations, and terminations, and the budgetary impact of these changes, as well as gender distribution and geographic representation. Human resources are defined as all employees working for the General Secretariat, and include staff and employees funded by the Regular Fund, Specific Funds, and ICR, and all other contractors, including CPRs.

Section 5: Administrative Tribunal

This section should provide indications on the number of cases before the administrative tribunal and the nature of the litigations, as well as potential reputational and financial risks to and liabilities of the General Secretariat. Ideally, this section should provide a mitigation strategy to alleviate similar risks in the future.

Section 6: Evaluation and audits

The Inspector General's Office shall provide a list of all projected (including dates) internal audits and evaluations, as approved by the CAAP. The Inspector General shall provide a short summary of the findings and recommendations as per the reports submitted to the Permanent Council through the CAAP.

The General Secretariat shall provide a summary of measures taken to address the recommendations of the External Auditors, or provide an explanation for non-compliance to the recommendations.

The Project Evaluation Committee shall provide a list of evaluated projects and make the full reports of these evaluations available to member states through the SAF's portal.

The PEC should also make available a three-year evaluation rolling plan and report accordingly back to the CAAP.

Section 7: Reform process

This section will focus on the progress made towards fulfilling the objectives of the CAAP Chair as set out in the annual work plan of the CAAP, as they relate to the reengineering the business practices of the Organization. The General Secretariat will consolidate the results, progress, and variances of the work of the CAAP, and the General Secretariat's ability to implement the reforms as instructed, if applicable.

Section 8: Quotas, liquidity risk assessment

The General Secretariat will provide information in relation to quota collection and arrears as well as a liquidity risk assessment.

Section 9: Financial statements

WORK PLAN OF THE CAAP

PERMANENT COUNCIL OF THE
ORGANIZATION OF AMERICAN STATES

OEA/Ser.G
CP/CAAP-3182/12 rev. 2
20 September 2012
Original: English

COMMITTEE ON ADMINISTRATIVE
AND BUDGETARY AFFAIRS

WORK PLAN OF THE CAAP

(Adopted at the meeting of September 18, 2012)

In my capacity as Chair of the Committee on Administrative and Budgetary Affairs, it is my pleasure to present the member states, for their consideration, this Work Plan covering the period from July 2012 to May 2013.

I. INTRODUCTION

The Committee on Administrative and Budgetary Affairs (CAAP), a permanent committee of the Permanent Council, has the following functions according to Article 19 of its Rules of Procedure:

1. To recommend to the Permanent Council any programs within the Council's purview that may serve the General Secretariat as a basis for preparing the proposed program-budget of the Organization, as stipulated in Article 112.c of the Charter;
2. To examine the proposed program-budget that the General Secretariat transmits to it in consultation with the Permanent Council for the purposes indicated in Article 112.c of the Charter, and to submit to the Council such observations as it may deem pertinent;
3. To study any other subjects the Permanent Council may entrust to it in relation to the programs, budget, administration, and financial aspects of the operations of the General Secretariat; and
4. To consider any annual evaluation reports submitted by the secretary general to the Permanent Council in compliance with the provisions of the General Standards to Govern the Operations of the General Secretariat and, on that basis, to evaluate the overall effectiveness of the Organization's programs, projects, and activities. Furthermore, to make any recommendations it deems appropriate and submit them to the Permanent Council for consideration and subsequent referral to the Preparatory Committee, so that they may be considered by the General Assembly in conjunction with the proposed program-budget.

II. OFFICERS

For the 2012-2013 term, the Permanent Council installed the CAAP on August 1, 2012. In accordance with Articles 28 and 29 of its Rules of Procedure, the Council at its meeting on August 22, 2012 elected as Chair of the CAAP, Ambassador Allan Culham, Permanent Representative of Canada to the Organization of the American States (OAS).

At its first meeting, held on September 7, 2012 the CAAP elected Counselor Frank Tressler, Alternate Representative of Chile, as First Vice Chair, and Ambassador Gillian Bristol, Permanent Representative of the Grenada, as Second Vice Chair. Furthermore, the CAAP elected Minister Alberto del Castillo, Alternate Representative of Mexico to the OAS, as Chair of the Working Group on the Review of OAS Programs.

III. MANDATES

Under Article 30 of the Rules of Procedure of the Permanent Council, at its meeting of August 22, 2012, the Permanent Council decided that the CAAP would be responsible for the following mandates, set forth in document "Distribution of Mandates Assigned by the General Assembly at Its Forty-Second Regular Session and Ongoing Mandates from Previous Years" ([CP/doc.4793/12](#)):

From the forty-second regular session (June 2012):

1. AG/RES. 2755 (XLII-O/12) Human Resource Policy of the General Secretariat of the Organization of American States
2. AG/RES. 2762 (LXII-O/12) Financing of the 2013 Program-Budget of the Organization

From the forty-second special session (October 2011):

3. AG/RES. 1 (XLII-E/11) rev. 1 Program-Budget of the Regular Fund of the Organization for 2012 and Contributions to FEMCIDI

Furthermore, at its meeting on June 28, 2012, based on the recommendations of the CAAP concerning a pilot plan for clean up of mandates arising from the General Assembly, the Permanent Council adopted and referred to the Committees document CP/CAAP-3175/12 add.1, entitled "Analysis of OAS Mandates 1935-2011," for each body to prepare a proposed prioritization of mandates with respect to resolutions corresponding to its area of responsibility, taking into account the document "Strategic Vision of the OAS" document CP/doc.4687/12 rev. 2. .

IV. ACTIVITIES OF THE CAAP FOR THE 2012-2013 TERM

During the term now beginning, the CAAP will be charged with preparations for a special session of the General Assembly, in accordance with resolution AG/RES. 1 (XLII-E/11) rev. 1, for consideration and approval of the program-budget for 2013, in addition to dealing with all administrative, budgetary, and financial matters and related reports that may be submitted for its consideration.

Deciding upon the questions the Committee has before it and fully implementing its proposed Work Plan will require careful study, deliberation, and prudent management of time and other resources.

A. Consideration of the proposed program-budget of the Organization for 2013

As for the preparations for the special session of the General Assembly to be held in November 2012, for consideration and approval of the program-budget for 2013, the CAAP, in accordance with Article 19.b of the Rules of Procedure of the Permanent Council and Article 93 of the General Standards to Govern the Operations of the General Secretariat, shall devote as many meetings as are necessary to carry out these tasks in the months of September and October, and the beginning of November.

1. Approach to Budget Consideration

The Chair proposes that at its first meeting the CAAP install the respective working groups to review the proposed 2013 program-budget and for the negotiation of the draft resolution to be submitted to the special session of the General Assembly.

Prior to meetings to review the proposal presented by the Secretary General, the Chair suggests that the Secretariat circulate a document containing in-depth information on the budgetary changes and the impact that such changes would have on the activities of the Organization.

As proposed by the Chair, and approved by members, at the CAAP meeting on September 7, 2012, delegates will have an opportunity to express their general views related to key matters of the budget as they deem appropriate at the CAAP session devoted to the presentation of the 2013 program-budget

The Chair will then delegate the task of in-depth analysis of the budget, in view of making recommendations to the CAAP, to the appropriate working group. As in the previous year, delegates will be requested to submit in writing their proposed allocations and recommendations to the Chair of the working group in order to inform the discussions.

With a view to the consideration and approval of the program-budget of the Organization for 2013, the Chair proposes that the CAAP, through the appropriate working groups, conduct a chapter-by-chapter review of the proposal presented by the Secretary General. During those discussions, the executive secretariats, their departments and offices, and specialized agencies must provide the relevant information, especially as to how any suspensions of positions, if they come about, will affect the programs they are currently carrying out. The methodology of this review exercise will be laid out in a and discussed promptly as to allow the various secretariats to provide a comprehensive analysis as requested and defined by the CAAP, or its working group on the review of the budget. Upon completion of this review of the chapters, the CAAP will continue considering the draft resolution “Program-Budget of the Regular Fund of the Organization for 2013, Quota Assessments and Contributions to CIDI for 2013.”

The Chair wishes to take this opportunity to remind the delegations that the program-budget ceiling for 2013 was approved in June by the General Assembly in Cochabamba, and that any increase in a budgetary heading must necessarily identify a variation in another such heading. Accordingly, the Chair proposes that all requests for budgetary increases be submitted along with a counterproposal for a cut in another heading.

Finally, the Chair suggests that the CAAP form formal and informal working groups, as needed, to consider the proposed program-budget and to forge the necessary consensus and agreements in order to perform, in a timely manner, the tasks which the Committee is entrusted.

B. Presentation of reports of the General Secretariat

For this year, and in keeping with the pertinent resolutions of the General Assembly, the following reports should be presented either to the CAAP or the relevant working group thereof:

- Consideration of the quarterly reports on administrative and financial management by the OAS General Secretariat, in accordance with resolution AG/RES. 1 (XLII-E/11) rev. 1
- Consideration of pending semi-annual and annual reports, in keeping with resolution AG/RES. 1 (XLII-E/11) rev. 1
- Consideration of other reports and activities, in pursuance of any mandates arising from the special session of the General Assembly scheduled for November 2012.

C. Pending issues

At its meeting of May 22, 2012 the CAAP decided that the following topics should be considered:

- Consideration of the Plan of options to streamline and reduce the cost to the Regular Fund of the operations of the General Secretariat Offices in Member States
- Review the draft Code of Ethics of the General Secretariat Staff
- Submission of a proposal for revision of the General Standards to Govern the Operations of the General Secretariat of the Organization, with respect to hiring procedures contained in Chapter III of the General Standards
- Follow-up on the draft resolution “Human Resource Policy of the General Secretariat of the Organization of American States” and establishment of the Group of Friends of the General Secretariat and Member States to discuss the issue.
- Follow-up on the real estate strategy and investment plan to take full advantage of the properties of the OAS, and continuation of the discussion on the draft resolution “Sale of the *Casa del Soldado* and Amendment of the Inter-American Defense Board Statutes.”

D. Chair’s objectives for the period 2012-2013

With the view of further strengthening and streamlining the operations of the organization, and drawing on the working packages of the Working Group on the Review of OAS programs, the Chair proposes a six point agenda for reform. The Chair considers the following reform areas as important drivers of change in the short and long term to ensure the financial sustainability and the transparent operations of the organization. It should be noted that these topics have been subject to deliberations in the past.

- 1) Overhaul of Human Resources management, including but not limited to, the systematic application of effective HR tools such as HR needs assessment, increased transparency in competitive processes, clearly defined career progression for staff, and controlled use of external contractors;

2. Development and implementation of a Comprehensive Real Estate Strategy, including efficient use of space based on cost-benefit analysis;
3. Mandate prioritization and criteria setting for future mandates, including costing of resolutions;
4. Establishment of comprehensive reporting practices through existing tools (budget and quarterly reports) to track progress on the implementation of the recommendations by the External Auditors and the Inspector General, as well as budget execution, including explanation of variances in expenditures and activities in the Regular, Specific, and Indirect Cost Recovery funds, and any other sources of funding if applicable. These tools will also serve to capture and to report on the reform priorities as set by the CAAP in its annual work plan.
5. Improved planning and management of Specific funds in relation to mandates and priorities, including the creation of multi-year plans, which will serve as a platform for fundraising for those unfunded mandates;
6. Development of Business Modernization Strategy for the Organization to ensure the long term sustainability of the organization, taking into account the "Strategic Vision of the OAS."

E. Working Group on the Review of OAS Programs

The CAAP, through its Working Group on the Review of OAS Programs (WG-RVPP), will continue its efforts to implement the Work Plan of the Committee on Administrative and Budgetary Affairs for OAS Program Review, which was approved by the Committee on March 26, 2009 (document CP/CAAP-2988/09 rev. 3) and whose implementation began in the 2009-2010 term. The Working Group will continue to meet, as necessary, to fulfill its functions.

On June 28, 2012 the Permanent Council forwarded document CP/CAAP-3175/12 add.1, entitled "Analysis of OAS Mandates 1935-2011" for each body to prepare a proposed prioritization of mandates with respect to the resolutions that apply to its area of responsibility, taking into consideration the document "Strategic Vision of the OAS." At its meeting on September 6, 2012, the CAAP also instructed the Working Group on the Review of OAS Programs to implement what the Permanent Council had instructed. This Working Group will devote as much time as is necessary in formal and informal meetings until late November, to do the respective analysis.

I am pleased to present this Draft Work Plan and its calendar of activities. This Work Plan will provide a general framework for the work of the CAAP during the 2012-2013 term, and is now placed before you for consideration.

Allan Culham
Ambassador, Permanent Representative of Canada
Chair of the Committee on Administrative and Budgetary Affairs

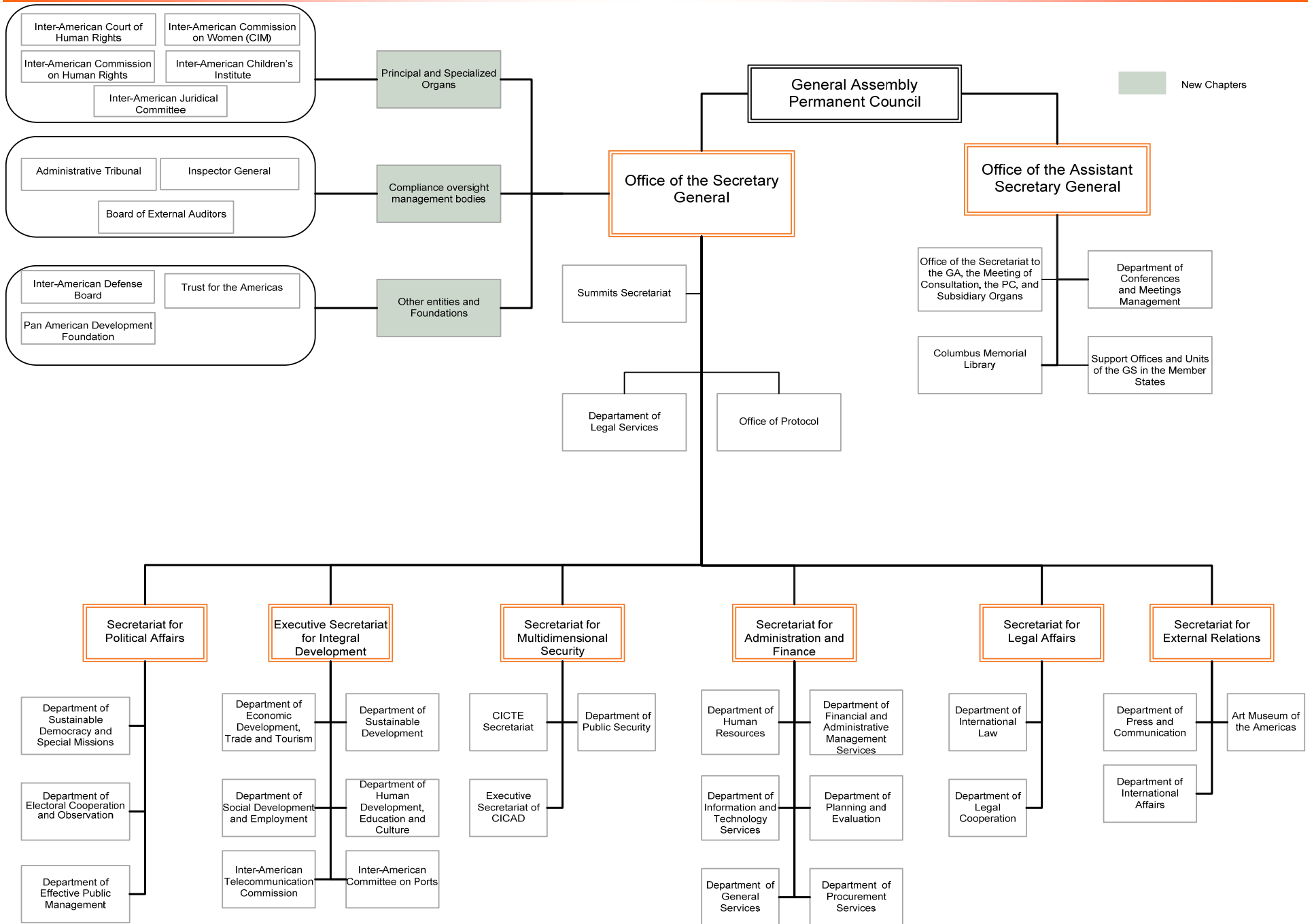
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Note regarding the distribution of posts

The resolution of the General Assembly AG/RES Assembly. 1 (XLIII-E/12) of November 15, 2012 significantly changed the distribution of the funds designated for personnel costs, which affected the proposal made by the Secretary General in terms of the distribution of personnel in the Regular Fund. The Office of the Secretary General and the Secretariat of Administration and Finance will prepare an initial distribution of the levels of personnel that will be effective starting January 1, 2013. This will reflect, as far as possible, the reassignments of funds approved by the General Assembly. The new distribution of positions will be updated and published monthly in the OAS Personnel Data Base and the OAS Financial Portal available to all Delegations on-line, and subsequently in the quarterly report on the administration of OAS resources.

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2013 ORGANIZATIONAL STRUCTURE



DISTRIBUTION BY PROGRAMMATIC AREAS

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

	2013 Total	%	2012 Total	%	Variance
Democracy and Governance	\$ 28,598.7	17.8	\$ 24,854.3	15.9	\$ 3,744.4
Human Rights	13,452.0	8.4	10,337.3	6.6	3,114.7
Integral Development	36,913.7	22.9	35,465.3	22.7	1,448.5
Multidimensional Security	26,990.2	16.8	25,858.3	16.6	1,131.9
Support for the Member States	16,584.7	10.3	19,270.2	12.3	(2,685.5)
Subtotal	122,539.3	76.1	115,785.3	74.2	6,753.9
Policy Direction	7,399.2	4.6	8,463.8	5.4	(1,064.6)
Administration	16,583.0	10.3	17,996.5	11.5	(1,413.5)
Infrastructure and Common Costs	14,576.3	9.0	13,792.0	8.8	784.2
Subtotal	38,558.5	23.9	40,252.3	25.8	(1,693.9)
Total	\$ 161,097.7	100.0	\$ 156,037.7	100.0	\$ 5,060.1

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

	2013											
	Regular Fund		ICR		Specific Funds (Projected)		Total					
		%		%		%		%		%		
Democracy and Governance	\$	7,142.2	8.5	\$	621.6	11.8	\$	20,834.9	28.9	\$	28,598.7	17.8
Human Rights		9,236.3	11.0		132.0	2.5		4,083.7	5.7		13,452.0	8.4
Integral Development		15,696.4	18.7		170.2	3.2		21,047.1	29.2		36,913.7	22.9
Multidimensional Security		5,467.6	6.5		878.5	16.7		20,644.1	28.7		26,990.2	16.8
Support for the Member States		15,386.9	18.3		387.8	7.4		810.0	1.1		16,584.7	10.3
Subtotal		52,929.4	63.1		2,190.1	41.7		67,419.8	93.7		122,539.3	76.1
Policy Direction		6,076.9	7.2		757.9	14.4		564.4	0.8		7,399.2	4.6
Administration		12,065.8	14.4		2,127.0	40.5		2,390.2	3.3		16,583.0	10.3
Infrastructure and Common Costs		12,798.4	15.3		175.0	3.3		1,602.8	2.2		14,576.3	9.0
Subtotal		30,941.1	36.9		3,059.9	58.3		4,557.5	6.3		38,558.5	23.9
Total	\$	83,870.5	100.0	\$	5,250.0	100.0	\$	71,977.3	100.0	\$	161,097.7	100.0

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

	2013 Total		2012 Total		Variance			
		%		%				
Democracy and Governance	\$	7,142.2	8.5	\$	7,194.5	8.4	\$	(52.3)
Human Rights		9,236.3	11.0		8,194.7	9.6		1,041.6
Integral Development		15,696.4	18.7		16,142.1	18.9		(445.7)
Multidimensional Security		5,467.6	6.5		5,375.4	6.3		92.2
Support for the Member States		15,386.9	18.3		17,146.2	20.1		(1,759.3)
Subtotal		52,929.4	63.1		54,052.9	63.3		(1,123.5)
Policy Direction		6,076.9	7.2		6,631.6	7.8		(554.8)
Administration		12,065.8	14.4		12,418.5	14.5		(352.7)
Infrastructure and Common Costs		12,798.4	15.3		12,247.8	14.3		550.6
Subtotal		30,941.1	36.9		31,297.9	36.7		(356.8)
Total	\$	83,870.5	100.0	\$	85,350.8	100.0	\$	(1,480.3)

SUMMARY OF ALL CHAPTERS

2013 Projected Sources of Financing by Fund (All Funds)

Table 8
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Office of the Secretary General	\$ 4,029.2	\$ -	\$ 899.8	\$ 4,929.0
Office of the Assistant Secretary General	3,676.7	39.0	34.1	3,749.8
Principal and Specialized Organs	10,695.1	218.0	4,376.1	15,289.1
Other Entities and Dependencies	1,481.4	-	389.2	1,870.6
Secretariat for Legal Affairs	2,342.2	24.0	7,663.8	10,030.0
Secretariat for Multidimensional Security	4,124.3	878.5	20,644.1	25,646.9
Secretariat for Political Affairs	4,112.0	511.6	13,171.1	17,794.7
Executive Secretariat for Integral Development	14,361.9	170.2	20,365.5	34,897.6
Secretariat for External Relations	3,183.6	374.9	571.3	4,129.8
Secretariat for Administration and Finance	9,904.0	2,017.0	2,259.5	14,180.4
Basic Infrastructure and Common Costs	12,798.4	175.0	1,602.8	14,576.3
Conferences and Meetings Management	5,160.1	-	-	5,160.1
Offices and Units of the General Secretariat in the Mer	6,597.4	348.8	-	6,946.2
Compliance Oversight Management Bodies	1,404.3	493.0	-	1,897.3
Total	\$ 83,870.5	\$ 5,250.0	\$ 71,977.3	\$ 161,097.7

Note: Specific Fund figures presented herein are based on estimates

2013 Projected Costs by Object of Expenditure (All Funds)

Table 9
(in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
Office of the Secretary General	\$ 3,987.7	\$ -	\$ -	\$ 324.1	\$ 248.7	\$ 46.8	\$ -	\$ 91.8	\$ 230.0	\$ 941.3	\$ 4,929.0
Office of the Assistant Secretary General	3,372.6	-	-	98.4	18.4	27.0	6.8	143.9	82.6	377.2	3,749.8
Principal and Specialized Organs	8,901.7	-	28.1	481.9	173.4	130.8	14.9	3,660.9	1,897.4	6,387.4	15,289.1
Other Entities and Dependencies	582.6	-	-	-	-	-	-	-	1,288.0	1,288.0	1,870.6
Secretariat for Legal Affairs	2,750.0	10.0	-	254.5	34.4	274.6	40.0	6,609.4	57.0	7,280.0	10,030.0
Secretariat for Multidimensional Security	11,196.4	-	-	3,946.2	166.6	2,163.8	141.3	6,654.3	1,378.3	14,450.5	25,646.9
Secretariat for Political Affairs	6,723.7	-	-	2,259.4	140.1	194.5	-	8,244.4	232.7	11,071.0	17,794.7
Executive Secretariat for Integral Development	11,065.1	30.8	3,763.7	3,084.3	445.9	390.0	8.0	10,939.9	5,170.0	23,832.5	34,897.6
Secretariat for External Relations	3,268.6	-	-	89.7	81.4	120.5	5.4	525.1	39.1	861.2	4,129.8
Secretariat for Administration and Finance	13,202.8	-	-	4.8	27.4	79.2	-	836.1	30.2	977.6	14,180.4
Basic Infrastructure and Common Costs	-	758.3	-	1,028.2	-	575.0	5,957.3	5,489.3	768.2	14,576.3	14,576.3
Conferences and Meetings Management	3,470.5	-	-	-	-	60.3	-	1,579.5	49.8	1,689.6	5,160.1
Offices and Units of the General Secretariat in the Member States	5,821.2	1.6	-	14.8	18.6	221.3	493.8	291.7	83.2	1,125.0	6,946.2
Compliance Oversight Management Bodies	1,069.2	-	-	33.9	7.3	27.9	-	742.3	16.7	828.1	1,897.3
Total	\$ 75,412.1	\$ 800.7	\$ 3,791.8	\$ 11,620.2	\$ 1,362.2	\$ 4,311.7	\$ 6,667.5	\$ 45,808.6	\$ 11,323.1	\$ 85,685.6	\$ 161,097.7

Yearly Changes by Fund and Category of expenditure

Table 10
(In thousands)

	2013		2012		2011		2010	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 53,023.9	-2.8%	\$ 54,578.5	-0.5%	\$ 54,861.9	-3.7%	\$ 56,967.5	
Non-Personnel	30,846.6	0.2%	30,772.3	9.3%	28,146.7	-15.1%	33,157.5	
Total Chapter	\$ 83,870.5	-1.7%	\$ 85,350.8	2.8%	\$ 83,008.6	-7.9%	\$ 90,125.0	
Indirect Cost Recovery (ICR)								
Personnel	\$ 3,893.1	-21.4%	\$ 4,953.4	-13.6%	\$ 5,730.1	22.0%	\$ 4,697.0	
Non-Personnel	1,356.9	-12.1%	1,544.3	-20.3%	1,938.5	12.9%	1,717.3	
Total Chapter	\$ 5,250.0	-19.2%	\$ 6,497.7	-15.3%	\$ 7,668.7	19.6%	\$ 6,414.3	
Specific Funds								
Personnel	\$ 18,495.1	15.1%	\$ 16,065.4	20.5%	\$ 13,337.0	6.3%	\$ 12,549.9	
Non-Personnel	53,482.1	11.1%	48,123.7	-25.5%	64,567.7	4.1%	62,031.3	
Total Chapter	\$ 71,977.3	12.1%	\$ 64,189.1	-17.6%	\$ 77,904.7	4.5%	\$ 74,581.3	
Regular Fund by Chapter								
Chapter 1 - Office of the Secretary General	\$ 4,029.2	10.9%	\$ 3,632.3	-11.1%	\$ 4,086.0	-9.2%	\$ 4,498.7	
Chapter 2 - Office of the Assistant Secretary General	3,676.7	-3.7%	3,816.2	4.5%	3,650.3	-1.3%	3,698.2	
Chapter 3 - Principal and Specialized Organs	10,695.1	14.1%	9,372.9	11.1%	8,434.2	0.3%	8,412.7	
Chapter 4 - Other Entities and Dependencies	1,481.4	-6.0%	1,576.7	0.2%	1,573.1	-0.9%	1,587.8	
Chapter 5 - Secretariat for Legal Affairs	2,342.2	-9.7%	2,593.6	4.1%	2,490.3	2.1%	2,439.4	
Chapter 6 - Secretariat for Multidimensional Security	4,124.3	0.1%	4,119.4	6.0%	3,888.0	-8.2%	4,234.2	
Chapter 7 - Secretariat for Political Affairs	4,112.0	-7.3%	4,436.8	7.1%	4,142.0	-5.4%	4,379.6	
Chapter 8 - Executive Secretariat for Integral Development	14,361.9	-3.0%	14,807.3	29.4%	11,442.6	-26.8%	15,638.9	
Chapter 9 - Secretariat for External Relations	3,183.6	-15.7%	3,776.4	-21.5%	4,811.6	-6.3%	5,137.8	
Chapter 10 - Secretariat for Administration and Finance	9,904.0	-3.4%	10,254.2	-5.8%	10,890.1	-3.1%	11,240.7	
Chapter 11 - Basic Infrastructure and Common Costs	12,798.4	4.5%	12,247.8	-13.5%	14,166.3	-3.4%	14,667.9	
Chapter 12 - Conferences and Meetings Management	5,160.1	-9.2%	5,683.2	3.0%	5,517.9	-2.9%	5,680.8	
Chapter 13 - Offices and Units of the General Secretariat in the	6,597.4	-13.7%	7,643.5	5.8%	7,223.7	-4.0%	7,521.9	
Chapter 14 - Compliance Oversight Management Bodies	1,404.3	1.0%	1,390.5	100.8%	692.3	-29.8%	986.3	
Total	\$ 83,870.5	-1.7%	\$ 85,350.8	2.8%	\$ 83,008.6	-7.9%	\$ 90,125.0	

Note regarding Subprogram Codes

The alphanumeric subprogram codes used in the General Assembly resolution AG/RES 1 (XLIII-E/12) of November 15, 2012 differ from those used in the present Approved Program-Budget document (e.g. 13A for the Office of the Secretary General instead of 12A). They have been designed in such manner that the first one or two characters reflect the chapter number (for example, 13A indicates chapter 1 of the program-budget and 123A indicates chapter 12), they are immediately followed by a numeric character, either a 3 or a 4, and they end with an alpha character. These changes to the subprogram codes are meant to facilitate reporting of budget execution in the General Secretariat's enterprise management information systems and to avoid repetition of codes used in previous years. Annex VI of this document cross-references the codes used in the program-budget resolution with the ones used in this document.

All Funds
2013 Personnel and Non-Personnel by Subprogram

Table 11
(in thousands)

	2013 Approved Program-Budget											
	Regular Fund (Approved)			Indirect Cost Recovery (Approved)			Specific Funds (Projected)			Total 2013		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 1 - Office of the Secretary General												
Office of the Secretary General (13A)	\$ 1,549.2	\$ 355.5	\$ 1,904.7	\$ -	\$ -	\$ -	\$ -	\$ 156.8	\$ 156.8	\$ 1,549.2	\$ 512.2	\$ 2,061.4
Summits Secretariat (13B)	\$ 456.8	\$ 54.2	\$ 511.0	\$ -	\$ -	\$ -	\$ 198.5	\$ 291.9	\$ 490.4	\$ 655.3	\$ 346.1	\$ 1,001.4
Office of Protocol (13C)	\$ 498.8	\$ 54.3	\$ 553.1	\$ -	\$ -	\$ -	\$ 121.9	\$ -	\$ 121.9	\$ 620.7	\$ 54.3	\$ 675.0
Department of Legal Services (13D)	\$ 1,036.5	\$ 24.0	\$ 1,060.5	\$ -	\$ -	\$ -	\$ 126.0	\$ 4.8	\$ 130.8	\$ 1,162.5	\$ 28.7	\$ 1,191.2
Chapter 1 - Office of the Secretary General Total	\$ 3,541.3	\$ 487.9	\$ 4,029.2	\$ -	\$ -	\$ -	\$ 446.4	\$ 453.4	\$ 899.8	\$ 3,987.7	\$ 941.3	\$ 4,929.0
Chapter 2 - Office of the Assistant Secretary General												
Office of the Assistant Secretary General (23A)	\$ 1,374.9	\$ 164.1	\$ 1,539.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,374.9	\$ 164.1	\$ 1,539.0
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	\$ 1,274.2	\$ 58.0	\$ 1,332.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,274.2	\$ 58.0	\$ 1,332.2
Columbus Memorial Library (23C)	\$ 723.5	\$ 82.0	\$ 805.5	\$ -	\$ 39.0	\$ 39.0	\$ -	\$ 34.1	\$ 34.1	\$ 723.5	\$ 155.1	\$ 878.6
Chapter 2 - Office of the Assistant Secretary General Total	\$ 3,372.6	\$ 304.1	\$ 3,676.7	\$ -	\$ 39.0	\$ 39.0	\$ -	\$ 34.1	\$ 34.1	\$ 3,372.6	\$ 377.2	\$ 3,749.8
Chapter 3 - Principal and Specialized Organs												
Inter-American Court of Human Rights (33A)	\$ -	\$ 2,661.0	\$ 2,661.0	\$ -	\$ -	\$ -	\$ -	\$ 598.8	\$ 598.8	\$ -	\$ 3,259.8	\$ 3,259.8
Inter-American Commission on Human Rights (33B)	\$ 4,272.2	\$ 1,008.0	\$ 5,280.2	\$ -	\$ -	\$ -	\$ 2,292.5	\$ -	\$ 2,292.5	\$ 6,564.7	\$ 1,008.0	\$ 7,572.7
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	\$ 1,058.1	\$ 237.0	\$ 1,295.1	\$ -	\$ 132.0	\$ 132.0	\$ -	\$ 1,192.3	\$ 1,192.3	\$ 1,058.1	\$ 1,561.3	\$ 2,619.4
Office of the Director General of the Inter-American Children's Institute (33D)	\$ 736.5	\$ 293.2	\$ 1,029.7	\$ -	\$ -	\$ -	\$ 292.4	\$ -	\$ 292.4	\$ 1,028.9	\$ 293.2	\$ 1,322.1
Inter-American Juridical Committee (33E)	\$ 164.0	\$ 265.0	\$ 429.0	\$ 86.0	\$ -	\$ 86.0	\$ -	\$ -	\$ -	\$ 250.0	\$ 265.0	\$ 515.0
Chapter 3 - Principal and Specialized Organs Total	\$ 6,230.8	\$ 4,464.3	\$ 10,695.1	\$ 86.0	\$ 132.0	\$ 218.0	\$ 2,584.9	\$ 1,791.2	\$ 4,376.1	\$ 8,901.7	\$ 6,387.4	\$ 15,289.1
Chapter 4 - Other Entities and Dependencies												
Inter-American Defense Board (43A)	\$ -	\$ 1,156.0	\$ 1,156.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156.0	\$ 1,156.0
Pan American Development Foundation (43B)	\$ -	\$ 132.0	\$ 132.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132.0	\$ 132.0
Trust for the Americas (43C)	\$ 193.4	\$ -	\$ 193.4	\$ -	\$ -	\$ -	\$ 389.2	\$ -	\$ 389.2	\$ 582.6	\$ -	\$ 582.6
Chapter 4 - Other Entities and Dependencies Total	\$ 193.4	\$ 1,288.0	\$ 1,481.4	\$ -	\$ -	\$ -	\$ 389.2	\$ -	\$ 389.2	\$ 582.6	\$ 1,288.0	\$ 1,870.6
Chapter 5 - Secretariat for Legal Affairs												
Secretariat for Legal Affairs (53A)	\$ 326.9	\$ 21.4	\$ 348.3	\$ -	\$ -	\$ -	\$ -	\$ 6,071.5	\$ 6,071.5	\$ 326.9	\$ 6,092.9	\$ 6,419.8
Department of International Law (53C)	\$ 957.5	\$ 56.0	\$ 1,013.5	\$ -	\$ -	\$ -	\$ 156.0	\$ 668.4	\$ 824.4	\$ 1,113.5	\$ 724.4	\$ 1,837.9
Department of Legal Cooperation (53D)	\$ 776.0	\$ 16.8	\$ 792.8	\$ -	\$ -	\$ -	\$ 346.0	\$ 421.9	\$ 767.9	\$ 1,122.0	\$ 438.7	\$ 1,560.7
Legal Affairs Administrative Section (53B)	\$ 187.6	\$ -	\$ 187.6	\$ -	\$ 24.0	\$ 24.0	\$ -	\$ -	\$ -	\$ 187.6	\$ 24.0	\$ 211.6
Chapter 5 - Secretariat for Legal Affairs Total	\$ 2,248.0	\$ 94.2	\$ 2,342.2	\$ -	\$ 24.0	\$ 24.0	\$ 502.0	\$ 7,161.8	\$ 7,663.8	\$ 2,750.0	\$ 7,280.0	\$ 10,030.0
Chapter 6 - Secretariat for Multidimensional Security												
Secretariat for Multidimensional Security (63A)	\$ 507.7	\$ 47.4	\$ 555.1	\$ -	\$ -	\$ -	\$ 119.9	\$ -	\$ 119.9	\$ 627.6	\$ 47.4	\$ 675.0
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	\$ 1,329.1	\$ 405.1	\$ 1,734.2	\$ 73.8	\$ -	\$ 73.8	\$ 2,194.0	\$ 100.0	\$ 2,294.0	\$ 3,596.9	\$ 505.1	\$ 4,102.0
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	\$ 416.7	\$ 104.6	\$ 521.3	\$ 82.1	\$ -	\$ 82.1	\$ 1,539.0	\$ 5,077.1	\$ 6,616.1	\$ 2,037.8	\$ 5,181.7	\$ 7,219.5
Department of Public Security (63F)	\$ 1,160.4	\$ 80.4	\$ 1,240.8	\$ 64.6	\$ -	\$ 64.6	\$ 2,984.3	\$ 8,629.8	\$ 11,614.1	\$ 4,209.3	\$ 8,710.2	\$ 12,919.5
SMS Administrative Section (63B)	\$ 260.1	\$ -	\$ 260.1	\$ 652.0	\$ 6.0	\$ 658.0	\$ -	\$ -	\$ -	\$ 912.1	\$ 6.0	\$ 918.1
Adjustment to Personnel Costs (63X)	\$ (187.3)	\$ -	\$ (187.3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (187.3)	\$ -	\$ (187.3)
Chapter 6 - Secretariat for Multidimensional Security Total	\$ 3,486.7	\$ 637.6	\$ 4,124.3	\$ 872.5	\$ 6.0	\$ 878.5	\$ 6,837.2	\$ 13,806.9	\$ 20,644.1	\$ 11,196.4	\$ 14,450.5	\$ 25,646.9

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

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

	2013 Approved Program-Budget											
	Regular Fund (Approved)			Indirect Cost Recovery (Approved)			Specific Funds (Projected)			Total 2013		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 7 - Secretariat for Political Affairs												
Secretariat for Political Affairs (73A)	\$ 649.1	\$ 102.9	\$ 752.0	\$ -	\$ -	\$ -	\$ 60.1	\$ -	\$ 60.1	\$ 709.2	\$ 102.9	\$ 812.1
Department of Electoral Cooperation and Observation (73C)	\$ 1,768.1	82.3	1,850.4	-	-	-	522.6	820.0	1,342.6	2,290.7	902.3	3,193.0
Department of Sustainable Democracy and Special Missions (73D)	\$ 749.9	70.9	820.8	-	-	-	366.8	9,005.0	9,371.8	1,116.7	9,075.9	10,192.6
Department of Effective Public Management (73E)	\$ 645.8	45.0	690.8	-	-	-	1,476.6	920.0	2,396.6	2,122.4	965.0	3,087.4
SPA Administrative Section (73B)	\$ 257.1	-	257.1	486.6	25.0	511.6	-	-	-	743.7	25.0	768.7
Adjustment to Personnel Costs (73X)	\$ (259.0)	-	(259.0)	-	-	-	-	-	-	(259.0)	-	(259.0)
Chapter 7 - Secretariat for Political Affairs Total	\$ 3,811.0	\$ 301.0	\$ 4,112.0	\$ 486.6	\$ 25.0	\$ 511.6	\$ 2,426.1	\$ 10,745.0	\$ 13,171.1	\$ 6,723.7	\$ 11,071.0	\$ 17,794.7
Chapter 8 - Secretariat for Integral Development												
Executive Secretariat for Integral Development (83A)	\$ 863.6	\$ 327.6	\$ 1,191.2	\$ -	\$ 24.0	\$ 24.0	\$ 60.1	\$ 4,293.6	\$ 4,353.7	\$ 923.7	\$ 4,645.2	\$ 5,568.9
Department of Economic Development, Trade and Tourism (83C)	\$ 1,525.9	416.4	1,942.3	-	-	-	-	1,327.5	1,327.5	1,525.9	1,743.9	3,269.8
Department of Sustainable Development (83D)	\$ 1,398.6	91.1	1,489.7	-	-	-	1,042.3	8,900.5	9,942.8	2,440.9	8,991.6	11,432.5
Department of Social Development and Employment (83E)	\$ 799.2	97.1	896.3	-	-	-	803.4	1,343.7	2,147.1	1,602.6	1,440.8	3,043.4
Department of Human Development, Education and Culture (83F)	\$ 1,704.9	5,472.0	7,176.9	-	-	-	969.8	921.3	1,891.1	2,674.7	6,393.4	9,068.1
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	\$ -	151.0	151.0	-	-	-	-	-	-	-	151.0	151.0
SEDI Administrative Section (83B)	\$ 796.9	-	796.9	146.2	-	146.2	-	-	-	943.1	-	943.1
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	\$ 428.2	\$ 103.7	531.9	-	-	-	165.0	154.0	319.0	593.2	257.7	850.9
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	\$ 160.1	\$ 5.0	165.1	-	-	-	180.3	204.0	384.3	340.4	209.0	549.4
Adjustment to Personnel Costs (83X)	\$ 20.6	\$ -	20.6	-	-	-	-	-	-	20.6	-	20.6
Chapter 8 - Secretariat for Integral Development Total	\$ 7,698.0	\$ 6,663.9	\$ 14,361.9	\$ 146.2	\$ 24.0	\$ 170.2	\$ 3,220.9	\$ 17,144.6	\$ 20,365.5	\$ 11,065.1	\$ 23,832.5	\$ 34,897.6
Chapter 9 - Secretariat for External Relations												
Secretariat for External Relations (93A)	\$ 588.4	\$ 143.0	\$ 731.4	\$ 179.3	\$ 48.0	\$ 227.3	\$ -	\$ 200.0	\$ 200.0	\$ 767.7	\$ 391.0	\$ 1,158.7
Department of International Affairs (93C)	\$ 401.8	50.0	451.8	-	-	-	81.0	-	81.0	482.8	50.0	532.8
Art Museum of the Americas (93D)	\$ 411.5	16.1	427.6	-	-	-	-	163.6	163.6	411.5	179.7	591.2
Department of Press and Communications (93E)	\$ 846.8	191.8	1,038.6	73.8	-	73.8	78.0	48.6	126.6	998.6	240.4	1,239.0
SER Administrative Section (93B)	\$ 186.2	-	186.2	73.8	-	73.8	-	-	-	260.0	-	260.0
Adjustment to Personnel Costs (93X)	\$ 348.0	-	348.0	-	-	-	-	-	-	348.0	-	348.0
Chapter 9 - Secretariat for External Relations Total	\$ 2,782.7	\$ 400.9	\$ 3,183.6	\$ 326.9	\$ 48.0	\$ 374.9	\$ 159.0	\$ 412.3	\$ 571.3	\$ 3,268.6	\$ 861.2	\$ 4,129.8
Chapter 10 - Secretariat for Administration and Finance												
Secretariat for Administration and Finance (103A)	\$ 444.4	\$ 15.9	\$ 460.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444.4	\$ 15.9	\$ 460.3
Department of Human Resources (103B)	\$ 1,706.6	20.0	1,726.6	270.3	-	270.3	362.6	-	362.6	2,339.5	20.0	2,359.5
Department of Financial and Administrative Management Services (103C)	\$ 2,135.2	170.0	2,305.2	628.5	-	628.5	-	-	-	2,763.7	170.0	2,933.7
Department of Information and Technology Services (103D)	\$ 1,939.1	175.3	2,114.4	-	48.0	48.0	1,348.9	-	1,348.9	3,288.0	223.3	3,511.3
Department of Procurement Services (103E)	\$ 855.7	22.1	877.8	203.4	68.0	271.4	43.2	-	43.2	1,102.3	90.1	1,192.4
Department of General Services (103F)	\$ 1,530.0	64.4	1,594.4	64.6	-	64.6	93.7	-	93.7	1,688.3	64.4	1,752.7
Department of Planning and Evaluation (103G)	\$ 637.2	24.0	661.2	694.4	40.0	734.4	81.0	330.0	411.0	1,412.6	394.0	1,806.6
Adjustment to Personnel Costs (103X)	\$ 164.1	-	164.1	-	-	-	-	-	-	164.1	-	164.1
Chapter 10 - Secretariat for Administration and Finance Total	\$ 9,412.3	\$ 491.7	\$ 9,904.0	\$ 1,861.1	\$ 156.0	\$ 2,017.0	\$ 1,929.5	\$ 330.0	\$ 2,259.5	\$ 13,202.8	\$ 977.6	\$ 14,180.4

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

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

	2013 Approved Program-Budget											
	Regular Fund (Approved)			Indirect Cost Recovery (Approved)			Specific Funds (Projected)			Total 2013		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 11 - Basic Infrastructure and Common Costs												
Equipment and Supplies - Computers (113A)	\$ -	\$ 737.0	\$ 737.0	\$ -	\$ 48.0	\$ 48.0	\$ -	\$ -	\$ -	\$ -	\$ 785.0	\$ 785.0
Office Equipment and Supplies (113B)	\$ -	29.5	29.5	-	-	-	-	-	-	-	29.5	29.5
OASES System (113C)	\$ -	453.6	453.6	-	48.0	48.0	-	-	-	-	501.6	501.6
Building Management and Maintenance (113D)	\$ -	5,363.3	5,363.3	-	-	-	-	1,602.8	1,602.8	-	6,966.2	6,966.2
General Insurance (113E)	\$ -	402.1	402.1	-	-	-	-	-	-	-	402.1	402.1
Recruitment and Transfers (113G)	\$ -	59.0	59.0	-	79.0	79.0	-	-	-	-	138.0	138.0
Terminations and Repatriations (113H)	\$ -	1,626.4	1,626.4	-	-	-	-	-	-	-	1,626.4	1,626.4
Home Leave (113I)	\$ -	207.3	207.3	-	-	-	-	-	-	-	207.3	207.3
Education and Language Allowance, Medical Examinations (113J)	\$ -	67.0	67.0	-	-	-	-	-	-	-	67.0	67.0
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	\$ -	3,573.0	3,573.0	-	-	-	-	-	-	-	3,573.0	3,573.0
Human Resources Development (113L)	\$ -	20.0	20.0	-	-	-	-	-	-	-	20.0	20.0
Contribution to the Staff Association (113M)	\$ -	5.1	5.1	-	-	-	-	-	-	-	5.1	5.1
Contribution to AROAS (113N)	\$ -	5.1	5.1	-	-	-	-	-	-	-	5.1	5.1
Reserve Subfund (113O)	\$ -	500.0	500.0	-	-	-	-	-	-	-	500.0	500.0
Adjustment to Travel Costs (113X)	\$ -	(250.0)	(250.0)	-	-	-	-	-	-	-	(250.0)	(250.0)
Chapter 11 - Basic Infrastructure and Common Costs Total	\$ -	\$ 12,798.4	\$ 12,798.4	\$ -	\$ 175.0	\$ 175.0	\$ -	\$ 1,602.8	\$ 1,602.8	\$ -	\$ 14,576.3	\$ 14,576.3
Chapter 12 - Conferences and Meetings Management												
Department of Conferences and Meetings Management (123A)	\$ 3,470.5	\$ 1,359.5	\$ 4,830.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,470.5	\$ 1,359.5	\$ 4,830.0
General Assembly (123B)	\$ -	168.1	168.1	-	-	-	-	-	-	-	168.1	168.1
OAS Unprogrammed Meetings (123C)	\$ -	162.0	162.0	-	-	-	-	-	-	-	162.0	162.0
Chapter 12 - Conferences and Meetings Management Total	\$ 3,470.5	\$ 1,689.6	\$ 5,160.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,470.5	\$ 1,689.6	\$ 5,160.1
Chapter 13 - Offices and Units of the General Secretariat in the Member States												
Support Offices and Units of the General Secretariat in the Member States (134A)	\$ 5,707.4	\$ 890.0	\$ 6,597.4	\$ 113.8	\$ 235.0	\$ 348.8	\$ -	\$ -	\$ -	\$ 5,821.2	\$ 1,125.0	\$ 6,946.2
Chapter 13 - Offices and Units of the General Secretariat in the Member States Total	\$ 5,707.4	\$ 890.0	\$ 6,597.4	\$ 113.8	\$ 235.0	\$ 348.8	\$ -	\$ -	\$ -	\$ 5,821.2	\$ 1,125.0	\$ 6,946.2
Chapter 14 - Compliance Oversight Management Bodies												
OAS Administrative Tribunal (143A)	\$ 130.2	\$ -	\$ 130.2	\$ -	\$ 53.0	\$ 53.0	\$ -	\$ -	\$ -	\$ 130.2	\$ 53.0	\$ 183.2
Office of the Inspector General (143B)	\$ 939.0	240.1	1,179.1	-	110.0	110.0	-	-	-	939.0	350.1	1,289.1
Board of External Auditors (143C)	\$ -	95.0	95.0	-	330.0	330.0	-	-	-	-	425.0	425.0
Chapter 14 - Compliance Oversight Management Bodies Total	\$ 1,069.2	\$ 335.1	\$ 1,404.3	\$ -	\$ 493.0	\$ 493.0	\$ -	\$ -	\$ -	\$ 1,069.2	\$ 828.1	\$ 1,897.3
Grand Total	\$ 53,023.9	\$ 30,846.6	\$ 83,870.5	\$ 3,893.1	\$ 1,356.9	\$ 5,250.0	\$ 18,495.1	\$ 53,482.1	\$ 71,977.3	\$ 75,412.1	\$ 85,685.6	\$ 161,097.7

SECTION II

PROGRAM-BUDGET AT THE CHAPTER LEVEL

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CHAPTER 1 - OFFICE OF THE SECRETARY GENERAL

Mission

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

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

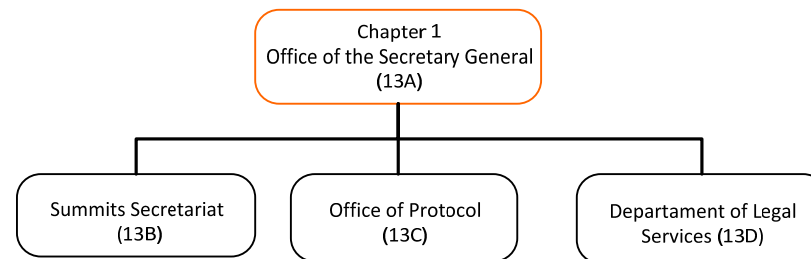
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

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

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

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

Organizational Structure



2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Office of the Secretary General (13A)	\$	1,904.7	\$	-	\$	156.8	\$	2,061.4
Summits Secretariat (13B)	\$	511.0	\$	-	\$	490.4	\$	1,001.4
Department of Legal Services (13D)		1,060.5		-		130.8		1,191.2
Office of Protocol (13C)		553.1		-		121.9		675.0
Total	\$	4,029.2	\$	-	\$	899.8	\$	4,929.0

2013 Projected Costs by Object of Expenditure (All Funds)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Office of the Secretary General (13A)	\$ 1,549.2	\$ -	\$ -	\$ 264.2	\$ 19.4	\$ 29.1	\$ -	\$ 31.6	\$ 167.9	\$ 512.2	\$ 2,061.4
Summits Secretariat (13B)	655.3	-	-	53.4	225.4	8.2	-	51.5	7.6	346.1	1,001.4
Department of Legal Services (13D)	1,162.5	-	-	6.5	0.4	8.2	-	8.7	5.0	28.7	1,191.2
Office of Protocol (13C)	620.7	-	-	-	3.5	1.3	-	-	49.5	54.3	675.0
Total	\$ 3,987.7	\$ -	\$ -	\$ 324.1	\$ 248.7	\$ 46.8	\$ -	\$ 91.8	\$ 230.0	\$ 941.3	\$ 4,929.0

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 3,541.3	12.6%	\$ 3,143.9	-14.1%	\$ 3,659.9	-8.9%	\$ 4,017.9	
Non-Personnel	487.9	-0.1%	488.4	14.6%	426.0	-11.4%	480.8	
Total Chapter	\$ 4,029.2	10.9%	\$ 3,632.3	-11.1%	\$ 4,086.0	-9.2%	\$ 4,498.7	
	2013		2012		2011		2010	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Indirect Cost Recovery (ICR)								
Personnel	\$ -	-100.0%	\$ 55.6	-24.3%	\$ 73.4	297.5%	\$ 18.5	
Non-Personnel	\$ -	-100.0%	60.0	-33.7%	90.5	550.0%	13.9	
Total Chapter	\$ -	-100.0%	\$ 115.6	-29.5%	\$ 163.9	406.0%	\$ 32.4	
	2013		2012		2011		2010	
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution	
Specific Funds								
Personnel	\$ 446.4	n/a	\$ -	-100.0%	\$ 143.5	-31.6%	\$ 209.6	
Non-Personnel	453.4	-68.0%	1,416.1	44.8%	977.9	36.6%	716.1	
Total Chapter	\$ 899.8	-36.5%	\$ 1,416.1	26.3%	\$ 1,121.3	21.1%	\$ 925.7	
	2013		2012		2011		2010	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund by Subprogram								
Office of the Secretary General (13A)	\$ 1,904.7	20.4%	\$ 1,582.1	-24.6%	\$ 2,099.5	-2.6%	\$ 2,155.1	
Summits Secretariat (13B)	511.0	1.3%	504.3	-8.8%	553.2	-14.5%	647.1	
Department of Legal Services (13D)	1,060.5	5.8%	1,002.0	6.5%	940.5	-12.5%	1,075.3	
Office of Protocol (13C)	553.1	1.7%	543.9	10.4%	492.8	-20.7%	621.2	
Total	\$ 4,029.2	10.9%	\$ 3,632.3	-11.1%	\$ 4,086.0	-9.2%	\$ 4,498.7	

Office of the Secretary General (13A)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 1,549.2	26.3%	\$ 1,226.6	-31.1%	\$ 1,779.9	-3.6%	\$ 1,847.0
Non-Personnel	355.5	0.0%	355.5	11.2%	319.6	3.7%	308.1
Total Subprogram	\$ 1,904.7	20.4%	\$ 1,582.1	-24.6%	\$ 2,099.5	-2.6%	\$ 2,155.1
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 29.9	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	14.4	n/a	-
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 44.4	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 59.8	-53.4%	\$ 128.3
Non-Personnel	156.8	0.0%	156.8	-62.1%	413.2	3.1%	400.7
Total Subprogram	\$ 156.8	0.0%	\$ 156.8	-66.9%	\$ 473.0	-10.6%	\$ 529.0

Summits Secretariat (13B)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 456.8	1.5%	\$ 450.1	-11.3%	\$ 507.5	-14.1%	\$ 590.8
Non-Personnel	54.2	0.0%	54.2	18.5%	45.7	-18.8%	56.3
Total Subprogram	\$ 511.0	1.3%	\$ 504.3	-8.8%	\$ 553.2	-14.5%	\$ 647.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 55.6	27.7%	\$ 43.5	135.6%	\$ 18.5
Non-Personnel	-	-100.0%	60.0	49.7%	40.1	222.5%	12.4
Total Subprogram	\$ -	-100.0%	\$ 115.6	38.3%	\$ 83.6	170.5%	\$ 30.9
Specific Funds							
Personnel	\$ 198.5	n/a	\$ -	-100.0%	\$ 83.6	2.8%	\$ 81.3
Non-Personnel	291.9	-74.6%	1,151.3	120.4%	522.3	88.6%	276.9
Total Subprogram	\$ 490.4	-57.4%	\$ 1,151.3	90.0%	\$ 605.9	69.1%	\$ 358.2

Office of Protocol (13C)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 498.8	1.9%	\$ 489.6	8.9%	\$ 449.4	-14.7%	\$ 526.7
Non-Personnel	54.3	0.0%	54.3	25.2%	43.4	-54.1%	94.5
Total Subprogram	\$ 553.1	1.7%	\$ 543.9	10.4%	\$ 492.8	-20.7%	\$ 621.2
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	\$ -	n/a	-	-100.0%	36.0	2300.0%	1.5
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 36.0	2300.0%	\$ 1.5
Specific Funds							
Personnel	\$ 121.9	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 121.9	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Legal Services (13D)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 1,036.5	6.0%	\$ 977.6	5.9%	\$ 923.2	-12.4%	\$ 1,053.4
Non-Personnel	24.0	-1.8%	24.4	40.8%	17.3	-21.2%	22.0
Total Subprogram	\$ 1,060.5	5.8%	\$ 1,002.0	6.5%	\$ 940.5	-12.5%	\$ 1,075.3
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 126.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	4.8	-95.6%	108.0	154.5%	42.4	10.3%	38.5
Total Subprogram	\$ 130.8	21.1%	\$ 108.0	154.5%	\$ 42.4	10.3%	\$ 38.5

Operational Goals

Table
Operational Goals of the Management Unit*

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
1. OFFICE OF THE SECRETARY GENERAL				
13A. OFFICE OF THE SECRETARY GENERAL				
13A	1			Political leadership of the General Secretariat
TOTAL 12A. OFFICE OF THE SECRETARY GENERAL			1 GOAL	
13B. SUMMITS SECRETARIAT				
13B	1	Document	1	Annual Report of the Summits Secretariat for the SG, drafted
13B	2			Coordination of social partners activities and dissemination of recommendations to the OAS Member States and the General Secretariat regarding the summits process
13B	3	Meeting	8	Technical support to the SIRG meetings, provided
13B	4	Meeting	6	Technical secretariat services provided to the CISC in relation to the Summits process
13B	5	Meeting	8	Coordination of the Joint Summit Working Group
13B	6	Publication	34	Coordination of follow-up actions on mandates resulting from Summit meetings
13B	7			Assistance and technical support given to the Summit host country
13B	8	Document	150	Management of documents to preserve the institutional memory of the Summits
13B	9			Management of fundraising to promote activities undertaken by the Summits Secretariat
13B	10			Websites: Summits, SIRG, SISCA, JSWG, Social Partners, States, managed
13B	11			Administrative management of the Summits Secretariat
13B	12	Document	1	Annual operating plan, prepared
13B	13	Query	25	Administration of the Summits Virtual Community platform
13B	14	Document	30	Development and implementation of a communication strategy for the Summits process activities and initiatives
13B	15			Strengthening of links between the Ministerial Meetings and the Summits process
13B	16			Development and strengthening of inter-departmental cooperation for the Summits process
TOTAL 13B. SUMMITS SECRETARIAT			16 GOALS	
13C. OFFICE OF PROTOCOL				
13C	1			Protocol services rendered to the GS, Member States, and political organs
13C	2	Process	1500	Accreditations of representatives, the Secretary General, and the Assistant Secretary General, and follow-up
13C	3	Inquiry	200	Inquiries on protocolary matters, answered
13C	4	Event	100	Events organized for the GS and the diplomatic community

Operational Goals

Table
Operational Goals of the Management Unit

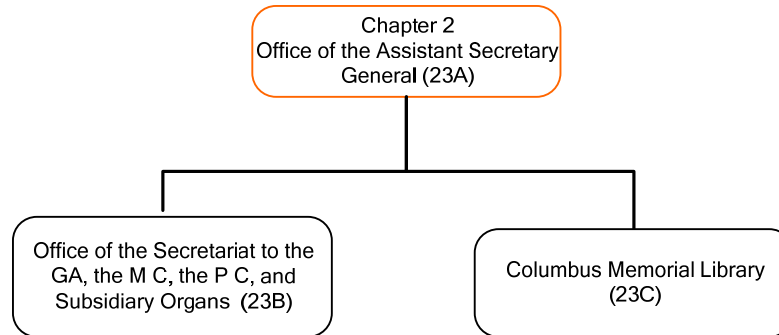
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
13C	5			Support given to the General Assembly preparations
13C	6			Administrative management of the Office
13C	7	Document	1	Annual operating plan, prepared
13C	8			Diplomatic security services, coordinated
13C	9	Event	215	Funds raised from the rent of rooms and other facilities for cultural and social events
TOTAL 13C. OFFICE OF PROTOCOL			9 GOALS	
13D. DEPARTMENT OF LEGAL SERVICES				
13D	1	Inquiry	2000	Legal advisory services rendered to the GS dependencies, specialized organizations, political organs and other entities associated with OAS (in writing and by telephone)
13D	2	Unit	500	Agreements and contracts prepared, reviewed and/or negotiated
13D	3	Unit	10	Representation in (judicial and extrajudicial) disputes, including negotiation of conciliatory agreements and special investigations
13D	4			Administrative management of the Department
13D	5	Document	1	Annual operating plan, prepared
13D	6			GS legal system database, maintained and updated
13D	7	Process	10	Comprehensive review of regulatory provisions
13D	8			Attendance at meetings of the GS dependencies, specialized organizations and political organs
TOTAL 13D. DEPARTMENT OF LEGAL SERVICES			8 GOALS	

* For each table of Operational Goals please consult the Operational Plan for the relationship between each operational goal and the resources from Regular Fund, Specific Funds, and ICR allocated to each operation goal. The forthcoming Results Based Budget will relate mandates to operational goals through aggregated outcomes. http://scm.oas.org/doc_public/ENGLISH/HIST_12/CP29298E04.doc

Mission

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

Organizational Structure



2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Office of the Assistant Secretary General (23A)	\$	1,539.0	\$	-	\$	-	\$	1,539.0
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)		1,332.2		-		-		1,332.2
Columbus Memorial Library (23C)		805.5		39.0		34.1		878.6
Total	\$	3,676.7	\$	39.0	\$	34.1	\$	3,749.8

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Office of the Assistant Secretary General (23A)	\$ 1,374.9	\$ -	\$ -	\$ 98.4	\$ 5.5	\$ 1.5	\$ -	\$ -	\$ 58.7	\$ 164.1	\$ 1,539.0
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,274.2	-	-	-	8.0	10.4	-	27.6	12.1	58.0	1,332.2
Columbus Memorial Library (23C)	723.5	-	-	-	4.9	15.1	6.8	116.4	11.9	155.1	878.6
Total	\$ 3,372.6	\$ -	\$ -	\$ 98.4	\$ 18.4	\$ 27.0	\$ 6.8	\$ 143.9	\$ 82.6	\$ 377.2	\$ 3,749.8

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 3,372.6	-4.5%	\$ 3,531.2	7.0%	\$ 3,298.7	-2.9%	\$ 3,398.5
Non-Personnel	304.1	6.7%	285.0	-18.9%	351.6	17.3%	299.6
Total Chapter	\$ 3,676.7	-3.7%	\$ 3,816.2	4.5%	\$ 3,650.3	-1.3%	\$ 3,698.2
	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Indirect Cost Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	39.0	0.0%	39.0	n/a	-	n/a	-
Total Chapter	\$ 39.0	0.0%	\$ 39.0	n/a	\$ -	n/a	\$ -
	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ (5.2)	-104.8%	\$ 108.2
Non-Personnel	34.1	0.0%	34.1	643.2%	4.6	-31.0%	6.7
Total Chapter	\$ 34.1	0.0%	\$ 34.1	-5496.1%	\$ (0.6)	-100.6%	\$ 114.9
	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
Office of the Assistant Secretary General (23A)	\$ 1,539.0	-1.8%	\$ 1,567.8	13.7%	\$ 1,378.4	-3.8%	\$ 1,433.5
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,332.2	-3.3%	1,378.0	3.6%	1,329.6	2.4%	1,298.6
Columbus Memorial Library (23C)	805.5		870.4		942.3		966.1
Total	\$ 3,676.7	-3.7%	\$ 3,816.2	4.5%	\$ 3,650.3	-1.3%	\$ 3,698.2

Office of the Assistant Secretary General (23A)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 1,374.9	-2.1%	\$ 1,403.7	20.8%	\$ 1,162.2	-7.9%	\$ 1,261.2
Non-Personnel	164.1	0.0%	164.1	-24.1%	216.2	25.5%	172.3
Total Subprogram	\$ 1,539.0	-1.8%	\$ 1,567.8	13.7%	\$ 1,378.4	-3.8%	\$ 1,433.5
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	-100.0%	\$ (5.2)	-104.8%	\$ 108.2
Non-Personnel	-	n/a	-	-100.0%	(0.0)	-99.6%	(9.7)
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ (5.3)	-105.3%	\$ 98.5

Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,274.2	-3.4%	\$ 1,319.6	3.0%	\$ 1,280.7	2.4%	\$ 1,250.3
Non-Personnel	58.0	-0.7%	58.4	19.4%	48.9	1.3%	48.3
Total Subprogram	\$ 1,332.2	-3.3%	\$ 1,378.0	3.6%	\$ 1,329.6	2.4%	\$ 1,298.6
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Columbus Memorial Library (23C)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 723.5	-10.4%	\$ 807.9	-5.6%	\$ 855.8	-3.5%	\$ 887.0
Non-Personnel	82.0	31.2%	62.5	-27.7%	86.4	9.3%	79.1
Total Subprogram	\$ 805.5	-7.5%	\$ 870.4	-7.6%	\$ 942.3	-2.5%	\$ 966.1
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	39.0	0.0%	39.0	n/a	-	n/a	-
Total Subprogram	\$ 39.0	0.0%	\$ 39.0	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	34.1	0.0%	34.1	637.6%	4.6	-71.7%	16.3
Total Subprogram	\$ 34.1	0.0%	\$ 34.1	637.6%	\$ 4.6	-71.7%	\$ 16.3

Operational Goals

Table
Operational Goals of the Management Unit*

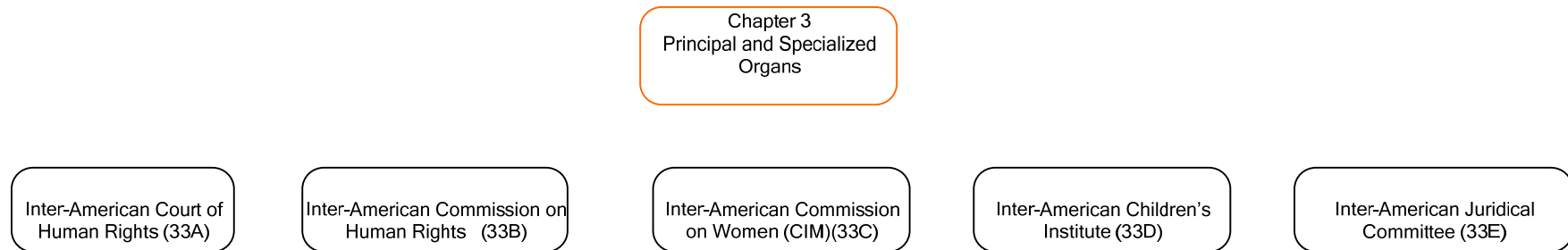
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
2. ASSISTANT SECRETARY GENERAL				
23A. OFFICE OF THE ASSISTANT SECRETARY GENERAL				
23A	1			Secretariat services provided to the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
23A	2			Presidency of the Inter-American Committee for Emergency Situations, including natural disasters
23A	3			Working groups for OAS activities and projects, coordinated
23A	4			Presidency services provided to the committees of the General Secretariat for procuring human and financial resources
23A	5			Political leadership of the Office of the Assistant Secretary General, exercised
23A	6			Cultural services (Columbus Memorial Library), coordinated
23A	7			Specialized entities (CIP), coordinated
23A	8	Document	1	Annual operating plan, prepared
23A	9			Institutional relations with international and regional organizations and those of the inter-American system, coordinated
23A	10	Office	1	Office for the Coordination of Haiti Reconstruction, established
23A	11			Management of fundraising to promote activities undertaken by the Executive Office of the Assistant Secretary General
23A	12			Prepare a proposal on how to improve efficiency in the tasks of the Organization in the integral development area
23A	13			Prepare a proposal for the renovation, maintenance and use of the real estate of the Organization
23A	14			Draw up a plan to ensure financial viability to continue publishing <i>Américas</i> magazine
23A	15			Prepare a proposal on how to organize and increase external fundraising for the activities of the Organization
TOTAL 23A. OFFICE OF THE ASSISTANT SECRETARY GENERAL			15 GOALS	
23B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION, THE PERMANENT COUNCIL, AND SUBSIDIARY ORGANS				
23B	1			Administrative and substantive support coordinated for holding the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
23B	2			Technical assistance services provided to the authorities of the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
23B	3			New technologies developed for improving the operational efficiency of the General Assembly, the Permanent Council, and subsidiary organs
23B	4	Document	1	Annual operating plan, prepared
TOTAL 23B. OFFICE OF THE SECRETARIAT TO THE GENERAL ASSEMBLY, THE MEETING OF CONSULTATION, THE PERMANENT COUNCIL, AND SUBSIDIARY ORGANS			4 GOALS	

Operational Goals

Table
Operational Goals of the Management Unit*

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
23C. COLUMBUS MEMORIAL LIBRARY				
23C	1	Publication	15000	Bibliographical material procured, catalogued, classified and exchanged
23C	2			Bibliographical and audiovisual material, preserved
23C	3			Donations for the Columbus Memorial Library, managed
23C	4	Inquiry	2000	Library reference consulting services provided to the general public
23C	5	Event	4	Conferences and workshops offered in the Library to students of different educational levels and to the general public
23C	6	Event	6	Guided visits for groups of students and specialists at the Columbus Memorial Library, organized
23C	7			Cooperation with local and international libraries, established
23C	8	Event	6	Management of exhibitions at the Columbus Memorial Library
23C	9	Unit	1	Reference indexes in Spanish and English for locating resolutions of the Permanent Council and OAS technical publications, prepared
23C	10			Administration of the Hipólito Unanue Fund
23C	11			Administrative management of the Columbus Memorial Library
23C	12			Columbus Memorial Library website, maintained and updated
23C	13			Databases for public and private electronic networks of the Columbus Memorial Library, administered in coordination with the DOITS
23C	14			Services of administration of files and semi-active files of the Organization, rendered
23C	15	Document	50000	Official documents of the Columbus Memorial Library, administered and preserved
23C	16	Inquiry	6500	Reference consulting services rendered for the GS, missions, and the diplomatic community
23C	17			Historic publications, microfilms, and photographs sold under the Hipólito Unanue program
23C	18			Management of fundraising to promote the activities of the Columbus Memorial Library
23C	19	Inquiry	25	Support given to the Department of Legal Services on permission to use the intellectual property of the OAS
23C	20	Document	1	Annual operating plan, prepared
23C	21			Strategic partnerships to digitize some of the collections of the Columbus Memorial Library, established
23C	22			Intellectual memory of the Organization, preserved
23C	23			Coordination with the Group of Friends of the Columbus Memorial Library to promote the activities of the Library, achieved
23C	24			Continuation of the project "The World Digital Library" with the Library of Congress and UNESCO (Digitization of materials and preparation of metadata)
TOTAL 23C. COLUMBUS MEMORIAL LIBRARY		24 GOALS		

CHAPTER 3 - PRINCIPAL AND SPECIALIZED ORGANS



Inter-American Court of Human Rights (33A)

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 (33B)

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.

to it by the IACHR, insofar as this does not conflict with the responsibilities of the Secretary General as stipulated in the OAS Charter.

Permanent Secretariat of the Inter-American Commission of Women - (CIM) (33C)

Functions

1. Performs the functions assigned to the Permanent Secretariat of the CIM in the Statute and Regulations of the CIM and by the Executive Committee of the CIM, the President of the CIM, and other competent bodies, according to the resources allocated.
2. Represents the Secretary General and the Assistant Secretary General in dealings with the political bodies of the OAS, on missions, international meetings, and other events dealing with matters in its area of competence; prepares special reports and performs other tasks they or the Chief of Staff of the Assistant Secretary General assign.
3. Facilitates the activities of the General Secretariat in the area of women's human rights while avoiding duplication of efforts and duplication of expenditures, ensuring better use of available resources, and coordinating its activities with the Executive Secretariat of the Inter-American Commission on Human Rights and human rights-related activities carried out by the General Directorate of the Inter-American Children's Institute and other dependencies of the General Secretariat.
4. Carries out activities to raise and mobilize external funding to finance and promote its programs, projects and activities, in coordination with the Resource Mobilization Committee.
5. Establishes a structure of posts to ensure the achievement of required results with the resources provided.
6. Prepares the draft program-budget of the Regular Fund for its area, and makes projections of external funding it considers likely for the next fiscal year.
7. Directs, manages, and oversees the implementation of the program-budget for its area, in accordance with the instructions of the Assistant Secretary General, the relevant resolutions of the General Assembly, the requirements established by donors of external funds, and other rules and regulations of the General Secretariat.

The General Directorate of the Inter-American Children's Institute - (IIN) (33D)

Functions

1. Performs the functions assigned to the General Directorate of the IIN in the Statutes and Rules of Procedure and by the IIN Directing Council and other competent bodies, according to the resources provided.
2. Represents the Secretary General and the Assistant Secretary General before the political bodies of the OAS, on missions, international meetings, and other events dealing with matters in its area of competence, prepares special reports and performs other tasks that they assign.
3. Facilitates the activities of the General Secretariat in the area of the human rights of children, avoiding duplication of efforts and duplication of expenditures, ensuring better use of available resources, and coordinating its activities with the Executive Secretariat of the Inter-American Commission on Human Rights and activities related to human rights carried out by the Permanent Secretariat of the Inter-American Commission of Women and other dependencies of the General Secretariat.

Inter-American Juridical Committee (IAJC) (33E)

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

2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Inter-American Court of Human Rights (33A)	\$ 2,661.0	\$ -	\$ 598.8	\$ 3,259.8
Inter-American Commission on Human Rights (33B)	5,280.2	-	2,292.5	7,572.7
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,295.1	132.0	1,192.3	2,619.4
Office of the Director General of the Inter-American Children's Institute (33D)	1,029.7	-	292.4	1,322.1
Interamerican Juridical Committee (33E)	429.0	86.0	-	515.0
Total	\$ 10,695.1	\$ 218.0	\$ 4,376.1	\$ 15,289.1

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Inter-American Court of Human Rights (33A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,479.3	\$ 1,780.5	\$ 3,259.8	\$ 3,259.8
Inter-American Commission on Human Rights (33B)	6,564.7	-	28.1	225.7	52.4	52.9	13.9	551.1	83.9	1,008.0	7,572.7
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,058.1	-	-	146.4	115.5	15.4	-	1,273.0	11.0	1,561.3	2,619.4
Office of the Director General of the Inter-American Children's Institute (33D)	1,028.9	-	-	4.6	-	50.4	-	238.2	-	293.2	1,322.1
Interamerican Juridical Committee (33E)	250.0	-	-	105.2	5.5	12.1	1.0	119.3	22.0	265.0	515.0
Total	\$ 8,901.7	\$ -	\$ 28.1	\$ 481.9	\$ 173.4	\$ 130.8	\$ 14.9	\$ 3,660.9	\$ 1,897.4	\$ 6,387.4	\$ 15,289.1

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
<u>Regular Fund</u>								
Personnel	\$ 6,230.8	9.1%	\$ 5,713.0	15.7%	\$ 4,937.2	-1.3%	\$ 5,003.3	
Non-Personnel	4,464.3	22.0%	3,659.9	4.7%	3,497.1	2.6%	3,409.4	
Total Chapter	\$ 10,695.1	14.1%	\$ 9,372.9	11.1%	\$ 8,434.2	0.3%	\$ 8,412.7	
<u>Indirect Cost Recovery (ICR)</u>								
Personnel	\$ 86.0	145.1%	\$ 35.1	-82.9%	\$ 204.8	-10.7%	\$ 229.3	
Non-Personnel	132.0	-3.6%	136.9	9.6%	125.0	18.3%	105.7	
Total Chapter	\$ 218.0	26.7%	\$ 172.0	-47.8%	\$ 329.7	-1.6%	\$ 335.0	
<u>Specific Funds</u>								
Personnel	\$ 2,584.9	1259.0%	\$ 190.2	-92.5%	\$ 2,521.1	54.7%	\$ 1,629.9	
Non-Personnel	1,791.2	-10.3%	1,997.0	-62.0%	5,254.5	49.6%	3,511.2	
Total Chapter	\$ 4,376.1	100.1%	\$ 2,187.2	-71.9%	\$ 7,775.7	51.2%	\$ 5,141.1	
<u>Regular Fund by Subprogram</u>								
Inter-American Court of Human Rights (33A)	\$ 2,661.0	23.1%	\$ 2,161.0	5.0%	\$ 2,058.1	3.0%	\$ 1,998.1	
Inter-American Commission on Human Rights (33B)	5,280.2	10.5%	4,779.7	10.4%	4,329.8	6.7%	4,057.5	
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,295.1	3.3%	1,254.0	29.9%	965.7	-15.7%	1,145.9	
Office of the Director General of the Inter-American Children's Institute (33D)	1,029.7	1.5%	1,014.1	8.9%	931.6	-7.6%	1,008.1	
Inter-American Juridical Committee (33E)	429.0	161.4%	164.1	10.1%	149.1	-26.6%	203.1	
Total	\$ 10,695.1	14.1%	\$ 9,372.9	11.1%	\$ 8,434.2	0.3%	\$ 8,412.7	

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

Inter-American Court of Human Rights (33A)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	2,661.0	23.1%	2,161.0	5.0%	2,058.1	3.0%	1,998.1
Total Subprogram	\$ 2,661.0	23.1%	\$ 2,161.0	5.0%	\$ 2,058.1	3.0%	\$ 1,998.1
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	598.8	0.0%	598.8	n/a	-	n/a	-
Total Subprogram	\$ 598.8	0.0%	\$ 598.8	n/a	\$ -	n/a	\$ -

Inter-American Commission on Human Rights (33B)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 4,272.2	11.4%	\$ 3,833.7	12.1%	\$ 3,419.0	5.3%	\$ 3,248.4
Non-Personnel	1,008.0	6.6%	946.0	3.9%	910.8	12.6%	809.1
Total Subprogram	\$ 5,280.2	10.5%	\$ 4,779.7	10.4%	\$ 4,329.8	6.7%	\$ 4,057.5
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	-100.0%	\$ 35.1	-81.0%	\$ 184.7	0.9%	\$ 183.1
Non-Personnel	-	-100.0%	4.9	-54.5%	10.8	-64.8%	30.7
Total Subprogram	\$ -	-100.0%	\$ 40.0	-79.5%	\$ 195.5	-8.5%	\$ 213.8
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 2,292.5	n/a	\$ -	-100.0%	\$ 2,520.2	54.6%	\$ 1,629.9
Non-Personnel	-	n/a	-	-100.0%	2,517.3	26.4%	1,992.3
Total Subprogram	\$ 2,292.5	n/a	\$ -	-100.0%	\$ 5,037.4	39.1%	\$ 3,622.1

Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,058.1	4.0%	\$ 1,017.0	37.6%	\$ 738.9	-19.3%	\$ 915.2
Non-Personnel	237.0	0.0%	237.0	4.5%	226.8	-1.7%	230.7
Total Subprogram	\$ 1,295.1	3.3%	\$ 1,254.0	29.9%	\$ 965.7	-15.7%	\$ 1,145.9
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 20.0	-56.6%	\$ 46.2
Non-Personnel	132.0	0.0%	132.0	15.6%	114.2	52.2%	75.0
Total Subprogram	\$ 132.0	0.0%	\$ 132.0	-1.6%	\$ 134.2	10.7%	\$ 121.2
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 1.0	n/a	\$ -
Non-Personnel	1,192.3	-13.1%	1,371.8	3.5%	1,325.2	61.5%	820.3
Total Subprogram	\$ 1,192.3	-13.1%	\$ 1,371.8	3.4%	\$ 1,326.2	61.7%	\$ 820.3

Office of the Director General of the Inter-American Children's Institute (33D)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 736.5	2.2%	\$ 720.9	10.4%	\$ 652.9	-1.0%	\$ 659.4
Non-Personnel	293.2	0.0%	293.2	5.2%	278.7	-20.1%	348.7
Total Subprogram	\$ 1,029.7	1.5%	\$ 1,014.1	8.9%	\$ 931.6	-7.6%	\$ 1,008.1
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 292.4	53.7%	\$ 190.2	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	26.4	-98.1%	1,412.1	102.1%	698.7
Total Subprogram	\$ 292.4	35.0%	\$ 216.6	-84.7%	\$ 1,412.1	102.1%	\$ 698.7

Inter-American Juridical Committee (33E)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 164.0	16.0%	\$ 141.4	11.9%	\$ 126.4	-29.9%	\$ 180.3
Non-Personnel	265.0	1067.4%	22.7	0.1%	22.7	-0.6%	22.8
Total Subprogram	\$ 429.0	161.4%	\$ 164.1	10.1%	\$ 149.1	-26.6%	\$ 203.1
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 86.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 86.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Operational Goals

Table
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
3. PRINCIPAL AND SPECIALIZED ORGANS				
33A. INTER-AMERICAN COURT OF HUMAN RIGHTS				
33A	1			Administrative management of the Inter-American Court of Human Rights
TOTAL 33A. INTER-AMERICAN COURT OF HUMAN RIGHTS 1 GOAL				
33B. INTER-AMERICAN COMMISSION ON HUMAN RIGHTS				
33B	1	Inquiry	1200	Users of the system of petition and cases, served
33B	2	Meeting	1	Meetings between the Commission and the Inter-American Court of Human Rights, coordinated
33B	3	Case	420	Precautionary measures - evaluation of requests, prepared
33B	4	Case	5	Provisional measures - study of requests, prepared
33B	5	Case	40	Provisional measures - follow-up, prepared
33B	6	Case	6000	Petitions processed at the admissibility stage before the IACHR
33B	7	Case	1500	Evaluation of petitions under study, made
33B	8	Case	1000	Petitions at the admissibility stage before the IACHR, processed
33B	9	Case	90	Draft reports on admissibility of petitions
33B	10	Case	12	Requests for information on measures adopted in human rights issues (article 41), answered
33B	11	Case	12	Requests for information on cases of forced disappearance (Article 14), answered
33B	12	Case	500	Cases at the merits stage before the IACHR, processed
33B	13	Case	30	Draft reports on the merits of the cases, prepared
33B	14	Case	100	Friendly settlement processes for IACHR cases, handled
33B	15	Case	200	Follow-up on friendly settlements and recommendations of the IACHR, coordinated
33B	16	Case	20	Support given to the preparation of cases and evidence annexes for the the Inter-American Court of Human Rights
33B	17	Matter	20000	Correspondence on active matters, reviewed and processed
33B	18	Case	2	On-site investigation of complaints conducted for the preparation of case reports
33B	19	Case	20	Publication, friendly settlements, and archive draft reports
33B	20	Case	20	Participation in the processing of cases before the the I/A Court H.R. prior to judgment, carried out
33B	21	Case	120	Follow-up on judgments of the Inter-American Court of Human Rights, conducted
33B	22	Evaluation	1600	Complaints of violations of the American Convention on Human Rights and other instruments, received and evaluated
33B	23	Database	2	Information systems (PCMS, DMS and user portals), administered and updated

Operational Goals (continued...)

Table
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
33B	24	Unit	7000	Storage of physical files, managed
33B	25	Case	30	External training (meeting, workshops and seminars), offered
33B	26			Human Rights standards, developed and applied
33B	27	Request	1	Requests to the Inter-American Court of Human Rights for interpretation of human rights treaties in force for OAS Member States / Advisory opinions, answered
33B	28	Document	6	Reports on the situation of human rights in the Member States, prepared
33B	29	Document	6	Thematic reports of the IACHR, drafted
33B	30	Visit	1	Visits to Member States made by the Commission
33B	31	Visit	7	Executive visits made by commissioners
33B	32	Visit	20	Visits made by rapporteurs on specific issues
33B	33	Applicants	300	Administration of the call for and review of applications and the selection of scholarship winners for the Rómulo Gallego program and other scholarships
33B	34	Scholarship holder	10	Scholarship holders of the Rómulo Gallego program and others, trained in one year programs in human rights
33B	35	Inquiry	300	General inquiries, answered
33B	36			Relations promoted with the media for the protection and promotion of human rights
33B	37	Project	3	Sessions of the IACHR, disseminated
33B	38	Broadcast	5600	Promotional and information materials prepared, published and distributed
33B	39	Report	1000	IACHR website, updated and managed
33B	40	Applicant	100	Administration of the call for and review of applications and selection of interns
33B	41	Intern	30	Interns trained in three- to six-month practicums in human rights
33B	42	Action	4	Coordination activities with intergovernmental bodies and other institutions specialized in human rights, undertaken
33B	43			Technical assistance services provided to Member States on human rights matters and refining of the institutional framework in the area of human rights
33B	44			Technical assistance in human rights, provided to other areas and organs of the Organization
33B	45	Document	3	Studies in keeping with the mandates of the OAS General Assembly, prepared
33B	46			Administrative management of the Executive Secretariat of the Inter-American Commission on Human Rights
33B	47	Document	1	Strategic plan of the IACHR, prepared
33B	48	Document	1	Annual operating plan of the IACHR, prepared
33B	49			Management of fundraising to promote the activities of the IACHR

Operational Goals (continued...)

Table
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
33B	50	Report	1	General Annual Report on Human Rights of the IACHR for the General Assembly, drafted
33B	51	Session	3	Technical secretariat services rendered for the regular sessions of the IACHR
TOTAL 33B. INTER-AMERICAN COMMISSION ON HUMAN RIGHTS AND ITS EXECUTIVE SECRETARIAT			51 GOALS	
33C. PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN				
33C	1			OAS projects and documents drafted from a gender perspective. 2. OAS speeches and documents drafted from the perspective of women's human rights and gender equality
33C	2			Cooperation agreements, adopted, and joint work plans, made
33C	3	Meeting	4	Meetings scheduled and held on the CIM biennial program/strategic plan of action
33C	4	Report	10	Reports of the CIM submitted to its Steering Committee and its Assembly of Delegates, to the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant bodies
33C	5	Report	4	Reports of the MESECVI submitted to its Committee of Experts and its Conference of States Parties, the CIM Steering Committee and Assembly of Delegates, the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant entities
33C	6	Document	10	Promotional and dissemination material prepared and disseminated to increase the visibility of the CIM and topics related to gender equality and women's rights
33C	7	Document	1	Annual operating plan 2012
33C	8			Administrative management of the CIM
33C	9			Draft projects submitted and fundraising plans prepared
33C	10	Project	3	Draft projects and conceptual documents prepared on governance and citizenship, and on the political participation of women in the countries of the region
33C	11	Project	2	Draft projects and conceptual documents prepared on the exercise of women's human rights (including the elimination of violence against women) in the countries of the region
33C	12	Project	3	Draft projects and conceptual documents prepared on integral development and citizenship, and on economic security of women in the countries of the region

Operational Goals (continued...)

Table
Operational Goals of the Management Unit

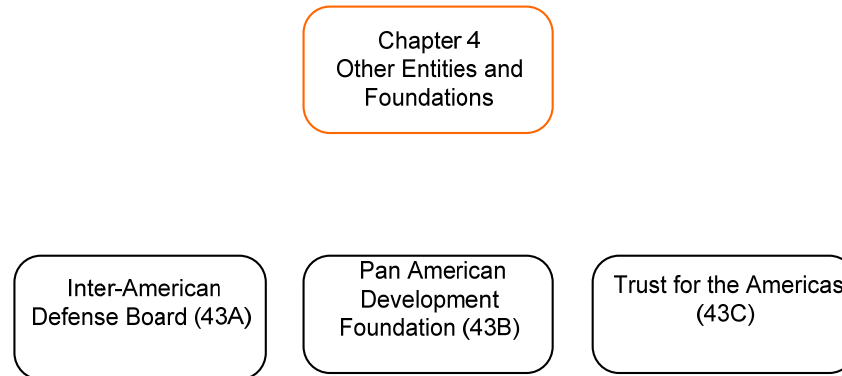
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
33C	13	Project	2	Draft projects and conceptual documents prepared on women's citizen security in the countries of the region
TOTAL 33C. PERMANENT SECRETARIAT OF THE INTER-AMERICAN COMMISSION OF WOMEN 13 GOALS				
33D. OFFICE OF THE DIRECTOR GENERAL OF THE INTER-AMERICAN CHILDREN'S INSTITUTE				
33D	1			Advisory services provided to the General Secretariat on regional policies on promotion and protection of the human rights of children and adolescents
33D	2	Report	1	Annual Report of the IIN to the General Assembly and the Permanent Council, drafted
33D	3	Meeting	1	Work sessions of the IIN Directing Council, organized
33D	4			Administrative management of the IIN
33D	5			Preparation of the XXI Pan American Child Congress
33D	6	Document	1	Study conducted on Commercial Sexual Exploitation, Smuggling of and Trafficking in Minors within the framework of the Inter-American Programme for the Prevention and Eradication of Commercial Sexual Exploitation, and Smuggling of and Trafficking in Minors
33D	7	Course	3	Partial in-class course on prevention and care of victims of Commercial Sexual Exploitation and Smuggling of and Trafficking in Minors, given in at least 3 Member States
33D	8	Course	1	Virtual Refresher Course on the Rights of the Child, organized
33D	9	Document	1	Basic menu of Indicators for Monitoring Early Childhood Rights, validated and disseminated at a regional level
33D	10	Course	1	Preparation of the II Pan American Forum on Children within the framework of the XXI Pan American Congress
33D	11	Course	1	Virtual course on children's participation
33D	12	Document	1	Technical Guidelines for the articulation of Comprehensive Policies at their different levels towards Early Childhood, prepared and available to all the States
33D	13	Course	1	Virtual course on international abduction of children and adolescents, organized
33D	14	Document	1	A common glossary of terms related to the international abduction of minors targeted for the central authorities, validated and disseminated
33D	15	Database	1	Regional data bank on experiences in the application of socio-educational sanctions to adolescents in conflict with the criminal law, built and disseminated
33D	16	Course	1	Virtual course on the general approach to the Systems of criminal liability of adolescents, designed and given
33D	17	Document	1	Document on guidelines for the development of a public policy framework for the protection of children and adolescents in disaster situations

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
33D	18			Systematization of experiences in risk management and emergency care of children and adolescents in disaster situations, disseminated among the States
33D	19	Course	1	Virtual course on communication policies and rights of children, organized
33D	20	Newsletter	4	IIN electronic newsletter, drafted and published
33D	21			Implementation of a communication strategy applied to the 3 priority topics defined in the Action Plan 2011-2015
33D	22			Execution of funds follow-up and monitoring system, operational
TOTAL 33D. OFFICE OF THE DIRECTOR GENERAL OF THE INTER-AMERICAN CHILDREN'S INSTITUTE 22 GOALS				
33E. INTER-AMERICAN JURIDICAL COMMITTEE (IAJC)				
33E	1			Inter-American Juridical Committee: Period of sessions, held
TOTAL 33E. INTER-AMERICAN JURIDICAL COMMITTEE 1 GOAL				

Organizational Structure



The Inter-American Defense Board– IADB (43A)

The Inter-American Defense Board is an international committee of nationally appointed defense officials, who develop collaborative approaches on common defense and security issues facing the Americas. The IADB provides technical advice and services to the Organization of American States. The Inter-American Defense Board is the oldest regional military and defense organization in the world in continuous operation since March 30, 1942.

As of March 15, 2006, in accordance with document AG/RES. 1(XXXII-E/06), the IADB was given its official statutes and became an entity of the Organization of American States (OAS), as established in the last paragraph of Article 53 of the OAS Charter. The organization is an international forum consisting of civilian and military representatives appointed by the Member States, that provides technical, consultative and educational advisory services in military and hemispheric defense related matters consistent with the mandates of the OAS General Assembly, the Meeting of Consultation of Ministers of Foreign Relations and the OAS Permanent Council in their respective areas of jurisdiction.

The organization structure and operations of the IADB are inspired by the principles of civilian oversight and the subordination of military institutions to civilian authority in observance of Article 4 of the Inter-American Democratic Charter and the principle of the democratic make-up of its authorities, in accordance with the democratic values of the member states and their equal participation.

The IADB comprises the following entities: the Council of Delegates; the Secretariat and the Inter-American Defense College (IADC).

Pan-American Development Foundation - PADF (43B)

The Pan-American Development Foundation empowers disadvantaged people and communities in Latin America and the Caribbean to achieve sustainable economic and social progress, strengthen their communities and civil society, and prepare for and respond to natural disasters and other humanitarian crises, thereby advancing the principles of the Organization of the American States.

Trust for the Americas (43C)

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

2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Fondo Regular		ICR	Fondos Específicos		Total
Junta Inter-Americana de Defensa (43A)	\$	1,156.0	\$	-	\$	1,156.0
Fundación Panamericana para el Desarrollo (43B)		132.0		-		132.0
Fundación para las Américas (43C)		193.4		-	389.2	582.6
Total	\$	1,481.4	\$	-	\$	1,870.6

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personal (1)	Personal no recurrentes (2)	Becas (3)	Viajes (4)	Documentos (5)	Equipo (6)	Edificios (7)	Contratos (8)	Otros (9)	Total No- Personal	TOTAL
Junta Inter-Americana de Defensa (43A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156.0	\$ 1,156.0	\$ 1,156.0
Fundación Panamericana para el Desarrollo (43B)	-	-	-	-	-	-	-	-	132.0	132.0	132.0
Fundación para las Américas (43C)	582.6	-	-	-	-	-	-	-	-	-	582.6
Total	\$ 582.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,288.0	\$ 1,288.0	\$ 1,870.6

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010	
<u>Regular Fund</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 193.4	2.4%	\$ 188.9	1.9%	\$ 185.3	n/a	\$ -	
Non-Personnel	1,288.0	-7.2%	1,387.8	0.0%	1,387.8	-12.6%	1,587.8	
Total Chapter	\$ 1,481.4	-6.0%	\$ 1,576.7	0.2%	\$ 1,573.1	-0.9%	\$ 1,587.8	
<u>Indirect Cost Recovery (ICR)</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
Total Chapter	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
<u>Specific Funds</u>	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution	
Personnel	\$ 389.2	n/a	\$ -	-100.0%	\$ 1,172.1	-5.6%	\$ 1,241.6	
Non-Personnel	-	n/a	-	-100.0%	2,833.1	-11.0%	3,184.0	
Total Chapter	\$ 389.2	n/a	\$ -	-100.0%	\$ 4,005.2	-9.5%	\$ 4,425.5	
<u>Regular Fund by Subprogram</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Inter-American Defense Board (43A)	\$ 1,156.0	-8.0%	\$ 1,256.0	0.0%	\$ 1,256.0	-13.7%	\$ 1,456.0	
Pan American Development Foundation (43B)	132.0	0.2%	131.8	0.0%	131.8	0.0%	131.8	
Trust for the Americas (43C)	193.4	2.4%	188.9	1.9%	185.3	n/a	-	
Total	\$ 1,481.4	-6.0%	\$ 1,576.7	0.2%	\$ 1,573.1	-0.9%	\$ 1,587.8	

Note: Prior years have been adjusted to reflect the new organizational structure. Execution figures for 2010 and 2011 are estimates and may not include all in-kind contributions made by the OAS or other parties

Inter-American Defense Board (43A)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,156.0	-8.0%	1,256.0	0.0%	1,256.0	-13.7%	1,456.0
Total Subprogram	\$ 1,156.0	-8.0%	\$ 1,256.0	0.0%	\$ 1,256.0	-13.7%	\$ 1,456.0
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Pan American Development Foundation (43B)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	132.0	0.2%	131.8	0.0%	131.8	0.0%	131.8
Total Subprogram	\$ 132.0	0.2%	\$ 131.8	0.0%	\$ 131.8	0.0%	\$ 131.8
Indirect Cost							
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Trust for the Americas (43C)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 193.4	2.4%	\$ 188.9	1.9%	\$ 185.3	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 193.4	2.4%	\$ 188.9	1.9%	\$ 185.3	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ 389.2	n/a	\$ -	-100.0%	\$ 1,172.1	-5.6%	\$ 1,241.6
Non-Personnel	-	n/a	-	-100.0%	2,833.1	-11.0%	3,184.0
Total Subprogram	\$ 389.2	n/a	\$ -	-100.0%	\$ 4,005.2	-9.5%	\$ 4,425.5

Note: Execution figures for 2010 and 2011 are estimates and may not include all in-kind contributions made by the OAS or other parties

Operational Goals

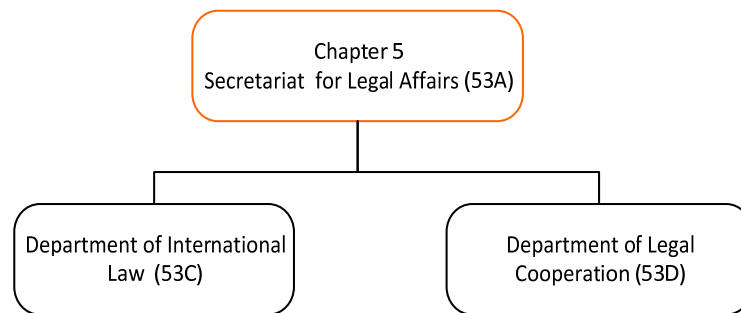
Table
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
4. OTHER ENTITIES AND FOUNDATIONS				
43A. INTER-AMERICAN DEFENSE BOARD				
43A	1			Administrative management of the Inter-American Defense Board
TOTAL 43A. INTER-AMERICAN DEFENSE BOARD		1 GOAL		
43B. PAN AMERICAN DEVELOPMENT FOUNDATION				
43B	1			Administrative management of the Pan American Development Foundation
TOTAL 43B. PAN AMERICAN DEVELOPMENT FOUNDATION		1 GOAL		
43C. TRUST FOR THE AMERICAS				
43C	1			Administrative management of the Trust for the Americas
TOTAL 43C. TRUST FOR THE AMERICAS		1 GOAL		

Mission

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

Organizational Structure



2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Legal Affairs (53A)	\$ 348.3	\$ -	\$ 6,071.5	\$ 6,419.8
Legal Affairs Administrative Section (53B)	187.6	24.0	-	211.6
Department of International Law (53C)	1,013.5	-	824.4	1,837.9
Department of Legal Cooperation (53D)	792.8	-	767.9	1,560.7
Total	\$ 2,342.2	\$ 24.0	\$ 7,663.8	\$ 10,030.0

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Legal Affairs (53A)	\$ 326.9	\$ -	\$ -	\$ 36.5	\$ 0.7	\$ 249.3	\$ 40.0	\$ 5,745.3	\$ 21.1	\$ 6,092.9	\$ 6,419.8
Legal Affairs Administrative Section (53B)	187.6	-	-	-	-	-	-	24.0	-	24.0	211.6
Department of International Law (53C)	1,113.5	10.0	-	104.1	32.8	19.1	-	538.2	20.3	724.4	1,837.9
Department of Legal Cooperation (53D)	1,122.0	-	-	114.0	0.9	6.3	-	301.9	15.7	438.7	1,560.7
Total	\$ 2,750.0	\$ 10.0	\$ -	\$ 254.5	\$ 34.4	\$ 274.6	\$ 40.0	\$ 6,609.4	\$ 57.0	\$ 7,280.0	\$ 10,030.0

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 2,248.0	-0.4%	\$ 2,257.1	7.2%	\$ 2,106.0	4.1%	\$ 2,023.7
Non-Personnel	94.2	-72.0%	336.5	-12.4%	384.3	-7.6%	415.8
Total Chapter	\$ 2,342.2	-9.7%	\$ 2,593.6	4.1%	\$ 2,490.3	2.1%	\$ 2,439.4
	2013		2012		2011		2010
<u>Indirect Cost Recovery (ICR)</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 11.4
Non-Personnel	24.0	-30.4%	34.5	-28.9%	48.4	-48.9%	94.8
Total Chapter	\$ 24.0	-30.4%	\$ 34.5	-28.9%	\$ 48.4	-54.4%	\$ 106.2
	2013		2012		2011		2010
<u>Specific Funds</u>	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 502.0	-3.4%	\$ 519.7	17.8%	\$ 441.1	-20.2%	\$ 552.8
Non-Personnel	7,161.8	205.9%	2,341.3	-18.0%	2,855.2	-4.7%	2,997.5
Total Chapter	\$ 7,663.8	167.9%	\$ 2,861.0	-13.2%	\$ 3,296.2	-7.2%	\$ 3,550.2
	2013		2012		2011		2010
<u>Regular Fund by Subprogram</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for Legal Affairs (53A)	\$ 348.3	-32.7%	\$ 517.3	-4.1%	\$ 539.6	-0.2%	\$ 540.7
Legal Affairs Administrative Section (53B)	187.6	n/a	-	n/a	-	n/a	-
Department of International Law (53C)	1,013.5	-21.8%	1,296.0	6.0%	1,222.5	2.0%	1,199.0
Department of Legal Cooperation (53D)	792.8	1.6%	780.3	7.2%	728.2	4.1%	699.8
Total	\$ 2,342.2	-9.7%	\$ 2,593.6	4.1%	\$ 2,490.3	2.1%	\$ 2,439.4

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

Secretariat for Legal Affairs (53A)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 326.9	\$ (0.3)	\$ 495.9	-4.0%	\$ 516.5	-2.1%	\$ 527.7
Non-Personnel	21.4	-	21.4	-7.0%	23.0	77.9%	12.9
Total Subprogram	\$ 348.3	-32.7%	\$ 517.3	-4.1%	\$ 539.6	-0.2%	\$ 540.7
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 11.4
Non-Personnel	-	-100.0%	34.5	-28.9%	48.4	-48.9%	94.8
Total Subprogram	\$ -	-100.0%	\$ 34.5	-28.9%	\$ 48.4	-54.4%	\$ 106.2
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 18.2
Non-Personnel	6,071.5	465.9%	1,072.8	-36.7%	1,694.2	6.2%	1,595.9
Total Subprogram	\$ 6,071.5	465.9%	\$ 1,072.8	-36.7%	\$ 1,694.2	5.0%	\$ 1,614.1

Legal Affairs Administrative Section (53B)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 187.6	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 187.6	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	24.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 24.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of International Law (53C)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 957.5	\$ (0.0)	\$ 997.7	13.6%	\$ 878.1	7.8%	\$ 814.4
Non-Personnel	56.0	(0.8)	298.3	-13.4%	344.5	-10.4%	384.5
Total Subprogram	\$ 1,013.5	-21.8%	\$ 1,296.0	6.0%	\$ 1,222.5	2.0%	\$ 1,199.0
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 156.0	52.3%	\$ 102.4	-21.8%	\$ 130.9	-38.5%	\$ 213.0
Non-Personnel	668.4	-24.2%	881.6	26.7%	696.0	-23.7%	911.6
Total Subprogram	\$ 824.4	-16.2%	\$ 984.0	19.0%	\$ 826.9	-26.5%	\$ 1,124.6

Department of Legal Cooperation (53D)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 776.0	\$ 0.0	\$ 763.5	7.3%	\$ 711.4	4.4%	\$ 681.5
Non-Personnel	16.8	-	16.8	0.0%	16.8	-8.2%	18.3
Total Subprogram	\$ 792.8	1.6%	\$ 780.3	7.2%	\$ 728.2	4.1%	\$ 699.8
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 346.0	-17.1%	\$ 417.3	34.5%	\$ 310.2	-3.6%	\$ 321.6
Non-Personnel	421.9	9.1%	386.9	-16.8%	465.0	-5.1%	490.0
Total Subprogram	\$ 767.9	-4.5%	\$ 804.2	3.8%	\$ 775.1	-4.5%	\$ 811.6

Operational Goals

Table
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
5. SECRETARIAT FOR LEGAL AFFAIRS				
53A. EXECUTIVE OFFICE OF THE SECRETARY FOR LEGAL AFFAIRS				
53A	1			Advisory services given to the GA and the Meeting of Consultation of Ministries of Foreign Affairs, the PC, the Meeting of Ministers of Justice and the Secretary General
53A	2			Draft resolutions for the GA, the PC and commissions on international legal issues, made
53A	3	Program	1	Program for Training Legal Facilitators, supervised
53A	4			Management for raising and mobilizing external funds to finance and promote SLA programs, projects and activities
53A	5			Institutional policy leadership of the SLA
53A	6			Inter-American Program on International Law, managed and supervised
53A	7	Document	1	Annual operating plan of the SLA, prepared
53A	8			Relations with other institutions in the area of international law and legal cooperation, coordinated
53A	9			Legal and judicial cooperation with Member States, international agencies and governmental and non-governmental organizations, coordinated
TOTAL 53A. EXECUTIVE OFFICE OF THE SECRETARY FOR LEGAL AFFAIRS 9 GOALS				
53C. DEPARTMENT OF INTERNATIONAL LAW				
53C	1			Legal advisory services provided to the GA, Specialized Conferences, the Permanent Council and PC Working Groups, the Committee on Juridical and Political Affairs and CAJP Working Groups, and REMJA and the General Secretariat
53C	2			Legal, technical and administrative advisory services rendered to the Inter-American Juridical Committee
53C	3	Meeting	1	Negotiation meetings organized on the draft American declaration on the Rights of Indigenous Peoples
53C	4			Legal advisory services provided to the Working Group on Indigenous Peoples in the Americas
53C	5	Program	1	Program of Action on Indigenous Peoples in the Americas, implemented
53C	6			Support given to Member States in their efforts to take actions to ensure access to public information and to promote exchange on best practices among national authorities
53C	7	Project	1	Project implemented to improve the capacity of Member States to increase transparency and equitable access to public information
53C	8			Information channels established with other international and regional organizations concerned with personal data protection

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
53C	9	Project	1	Project to support Member States in their capacity to implement reforms to their secured transaction systems, including promotion of access to credits, based on the OAS Model Law
53C	10	Project	1	Project implemented to reinforce the capacity of Member States to enforce awards issued by arbitration mechanisms for the settlement of trade and investment disputes
53C	11			Agreement between the the GS/OAS and the International Criminal Court
53C	12	Session	1	Permanent Council Working session organized in relation to the actions taken to strengthen cooperation with the International Criminal Court
53C	13	Meeting	1	Support given to regional meetings of the National Commissions for the Application of International Humanitarian Law
53C	14	Course	1	Courses and seminars organized to promote knowledge about and respect for International Humanitarian Law
53C	15	Event	1	Support given to the organization of a special session of the Permanent Council on current International Humanitarian Law issues
53C	16			Cooperation implemented with the International Committee of the Red Cross
53C	17	Course	1	Course organized on international refugee law
53C	18			Cooperation implemented with the United Nations High Commissioner for the Refugees (UNHCR)
53C	19			Statelessness included as a topic in the promotion and training activities of the Department
53C	20			Support given to the activities of the Working Group
53C	21			Website of Inter-American treaties and bilateral cooperation agreements, managed and updated
53C	22			Website of the Inter-American juridical agenda, managed and updated
53C	23			Website of the diplomatic academies, managed and updated
53C	24	Course	1	Annual course on International Law, organized
53C	25	Course	1	Dissemination courses on the Inter-American juridical agenda and system, organized
53C	26	Publication	1	Legal publications, prepared and disseminated
53C	27	Release	15	Newsletter of the Department, prepared and disseminated
53C	28	Report	1	Annual report for the implementation of the Inter-American Program for the Development of International Law, prepared and disseminated
53C	29			Administrative management of International Law programs and projects

Operational Goals (continued...)

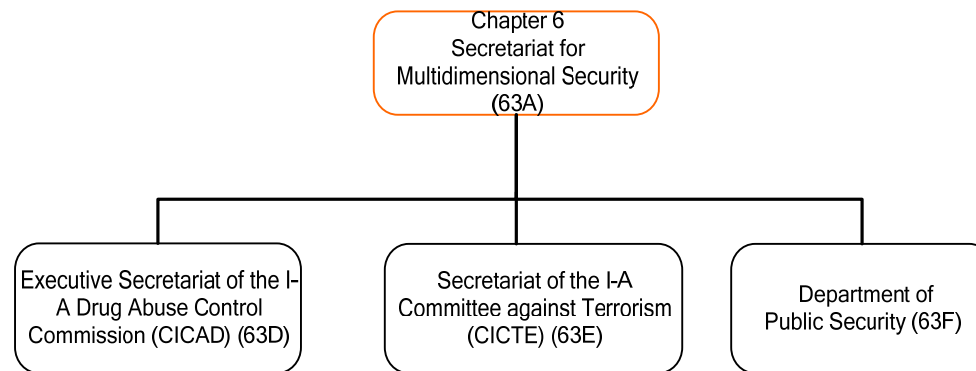
Table (continued...)
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
53C	30	Document	1	Annual operating plan for the International Law area
53C	31			Management of fundraising to promote international law activities
TOTAL 53C. DEPARTMENT OF INTERNATIONAL LAW			31 GOALS	
53D. DEPARTMENT OF LEGAL COOPERATION				
53D	1			Draft resolutions prepared for the GA, the PC and commissions on international legal issues
53D	2			Technical secretariat services provided for the biannual meetings of the Ministers of Justice or other Ministers or Attorneys General of the Americas (REMJA)
53D	3			Technical secretariat services provided to the REMJA Working Group on Mutual Legal Assistance in Criminal Matters and Extradition
53D	4			Technical secretariat services provided to the REMJA Working Group on Cyber-crime
53D	5			Legal advisory services provided to the CIFTA bodies
53D	6	Meeting	14	Technical and administrative secretariat services provided to the Committee of Experts of MESICIC
53D	7			Technical and administrative secretariat services provided to the Conference of States Parties of MESICIC
53D	8			Anticorruption Portal of the Americas, administered
53D	9			Hemispheric Information Exchange Network for Mutual Assistance in Criminal Matters and Extradition (Criminal Matters Network)
53D	10			Inter-American Cooperation Portal on Cybercrime, administered
53D	11	Report	12	National reports on the implementation of the Inter-American Convention against Corruption, drafted and submitted
53D	12	Report	1	Progress report on the Implementation of the Inter-American Convention against Corruption, drafted and submitted
53D	13			Follow-up on and implementation of the recommendations of REMJA VII, VIII and IX
53D	14	Workshop	3	Government authorities and experts from the Member States trained in cybercrime
53D	15			Administrative management of legal cooperation programs and projects
53D	16	Document	1	Annual operating plan, prepared
53D	17			Management of fundraising to promote legal cooperation activities
TOTAL 53D. DEPARTMENT OF LEGAL COOPERATION			17 GOALS	

Mission

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

Organizational Structure



2012 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Multidimensional Security (63A)	\$ 555.1	\$ -	\$ 119.9	\$ 675.0
SMS Administrative Section (63B)	260.1	658.0	-	918.1
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,734.2	73.8	2,294.0	4,102.0
Secretariat for the Inter-American Committee against Terrorism	521.3	82.1	6,616.1	7,219.5
Department of Public Security (63F)	1,240.8	64.6	11,614.1	12,919.5
Adjustment to Personnel Costs	(187.3)	-	-	(187.3)
Total	\$ 4,124.3	\$ 878.5	\$ 20,644.1	\$ 25,646.9

2012 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Multidimensional Security (63A)	\$ 627.6	\$ -	\$ -	\$ 43.8	\$ -	\$ 1.8	\$ -	\$ 0.4	\$ 1.4	\$ 47.4	\$ 675.0
SMS Administrative Section (63B)	912.1	-	-	-	-	-	-	6.0	-	6.0	918.1
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	3,596.9	-	-	112.8	39.8	41.7	-	204.7	106.1	505.1	4,102.0
Secretariat for the Inter-American Committee against Terrorism	2,037.8	-	-	2,974.2	22.3	16.1	-	2,109.8	59.4	5,181.7	7,219.5
Department of Public Security (63F)	4,209.3	-	-	815.4	104.5	2,104.2	141.3	4,333.4	1,211.4	8,710.2	12,919.5
Adjustment to Personnel Costs	(187.3)	-	-	-	-	-	-	-	-	-	(187.3)
Total	\$ 11,196.4	\$ -	\$ -	\$ 3,946.2	\$ 166.6	\$ 2,163.8	\$ 141.3	\$ 6,654.3	\$ 1,378.3	\$ 14,450.5	\$ 25,646.9

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010	
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
Personnel	\$ 3,486.7	0.5%	\$ 3,469.9	1.9%	\$ 3,404.9	-6.5%	\$ 3,643.1	
Non-Personnel	637.6	-1.8%	649.5	34.5%	483.1	-18.3%	591.1	
Total Chapter	\$ 4,124.3	0.1%	\$ 4,119.4	6.0%	\$ 3,888.0	-8.2%	\$ 4,234.2	
<u>Indirect Cost Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
Personnel	\$ 872.5	12.7%	\$ 774.2	-0.5%	\$ 777.7	5.3%	\$ 738.3	
Non-Personnel	6.0	0.8%	5.9	-92.1%	75.1	29.8%	57.8	
Total Chapter	\$ 878.5	12.6%	\$ 780.1	-8.5%	\$ 852.8	7.1%	\$ 796.1	
<u>Specific Funds</u>	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
Personnel	\$ 6,837.2	0.5%	\$ 6,802.0	81.5%	\$ 3,746.8	25.9%	\$ 2,976.6	
Non-Personnel	13,806.9	7.0%	12,900.7	-27.0%	17,666.4	23.6%	14,295.7	
Total Chapter	\$ 20,644.1	4.8%	\$ 19,702.8	-8.0%	\$ 21,413.2	24.0%	\$ 17,272.3	
<u>Regular Fund by Subprogram</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
Secretariat for Multidimensional Security (63A)	\$ 555.1	21.2%	\$ 458.0	-19.1%	\$ 565.9	-35.0%	\$ 870.7	
SMS Administrative Section (63B)	260.1	n/a	-	n/a	-	n/a	-	
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,734.2	-3.3%	1,793.0	7.6%	1,665.9	-13.5%	1,925.1	
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	521.3	5.6%	493.6	70.2%	290.1	27.5%	227.5	
Department of Public Security (63F)	1,240.8	22.2%	1,015.7	-9.6%	1,123.9	-7.2%	1,210.9	
Adjustment to Personnel Costs (63X)	(187.3)	n/a	-	n/a	-	n/a	-	
Total	\$ 4,124.3	9.7%	\$ 3,760.3	3.1%	\$ 3,645.8	-13.9%	\$ 4,234.2	

Secretariat for Multidimensional Security (63A)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 507.7	23.6%	\$ 410.6	-18.8%	\$ 505.9	-36.1%	\$ 792.1
Non-Personnel	47.4	0.1%	47.4	-21.0%	60.0	-23.7%	78.7
Total Subprogram	\$ 555.1	21.2%	\$ 458.0	-19.1%	\$ 565.9	-35.0%	\$ 870.7
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 5.8	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	5.8	n/a	-	n/a	-
Total Subprogram	\$ -	-100.0%	\$ 11.6	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ 119.9	48.9%	\$ 80.5	-41.8%	\$ 138.3	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	946.6	205.6%	309.8
Total Subprogram	\$ 119.9	48.9%	\$ 80.5	-92.6%	\$ 1,085.0	250.3%	\$ 309.8

SMS Administrative Section (63B)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 260.1	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 260.1	n/a	\$ -	n/a	\$ -	n/a	\$ -
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 652.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	6.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 658.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,329.1	-4.2%	\$ 1,387.9	1.1%	\$ 1,372.4	-12.4%	\$ 1,566.1
Non-Personnel	405.1	0.0%	405.1	38.0%	293.5	-18.2%	358.9
Total Subprogram	\$ 1,734.2	-3.3%	\$ 1,793.0	7.6%	\$ 1,665.9	-13.5%	\$ 1,925.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 73.8	-83.0%	\$ 433.2	28.6%	\$ 336.9	1.0%	\$ 333.6
Non-Personnel	-	-100.0%	0.2	-89.4%	1.5	-92.3%	19.6
Total Subprogram	\$ 73.8	-83.0%	\$ 433.4	28.1%	\$ 338.4	-4.2%	\$ 353.2
Specific Funds							
Personnel	\$ 2,194.0	1.8%	\$ 2,155.7	3.1%	\$ 2,091.8	-2.7%	\$ 2,149.6
Non-Personnel	100.0	0.0%	100.0	-98.0%	4,886.3	40.8%	3,469.7
Total Subprogram	\$ 2,294.0	1.7%	\$ 2,255.7	-67.7%	\$ 6,978.1	24.2%	\$ 5,619.4

Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 416.7	7.1%	\$ 389.0	61.8%	\$ 240.5	33.6%	\$ 179.9
Non-Personnel	104.6	0.0%	104.6	110.8%	49.6	4.4%	47.6
Total Subprogram	\$ 521.3	5.6%	\$ 493.6	70.2%	\$ 290.1	27.5%	\$ 227.5
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 82.1	-52.5%	\$ 172.7	6.8%	\$ 161.7	23.5%	\$ 130.9
Non-Personnel	-	n/a	-	-100.0%	13.3	23.9%	10.7
Total Subprogram	\$ 82.1	-52.5%	\$ 172.7	-1.3%	\$ 175.0	23.6%	\$ 141.6
Specific Funds							
Personnel	\$ 1,539.0	15.2%	\$ 1,335.7	45.7%	\$ 917.0	114.4%	\$ 427.7
Non-Personnel	5,077.1	16.0%	4,378.1	-33.0%	6,534.7	49.9%	4,358.9
Total Subprogram	\$ 6,616.1	15.8%	\$ 5,713.9	-23.3%	\$ 7,451.7	55.7%	\$ 4,786.5

Department of Public Security (63F)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,160.4	24.1%	\$ 935.3	-10.4%	\$ 1,044.0	-5.5%	\$ 1,105.0
Non-Personnel	80.4	0.0%	80.4	0.6%	79.9	-24.5%	105.9
Total Subprogram	\$ 1,240.8	22.2%	\$ 1,015.7	-9.6%	\$ 1,123.9	-7.2%	\$ 1,210.9
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 64.6	-60.2%	\$ 162.4	-41.8%	\$ 279.1	2.0%	\$ 273.8
Non-Personnel	-	n/a	-	-100.0%	60.2	119.0%	27.5
Total Subprogram	\$ 64.6	-60.2%	\$ 162.4	-52.1%	\$ 339.3	12.6%	\$ 301.3
Specific Funds							
Personnel	\$ 2,984.3	-6.2%	\$ 3,182.1	430.7%	\$ 599.6	50.2%	\$ 399.3
Non-Personnel	8,629.8	2.5%	8,422.6	59.1%	5,293.2	-14.0%	6,157.3
Total Subprogram	\$ 11,614.1	0.1%	\$ 11,604.7	96.9%	\$ 5,892.8	-10.1%	\$ 6,556.6

Operational Goals

Table Operational Goals of the Management Unit				
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
6. SECRETARIAT FOR MULTIDIMENSIONAL SECURITY				
63A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR MULTIDIMENSIONAL SECURITY				
63A	1			Cooperation relations established with different agencies of the inter-American systems and with other public, private, national, regional, and international organizations with interests similar to those of the SMS.
63A	2			Advisory services and technical secretariat services provided to the Committee on Hemispheric Security.
63A	3			Provide political and technical advisory services to hemispheric agencies and government institutions concerning multidimensional security
63A	4	Document	3	Reports on reviews and situation analyses of the multiple aspects of security and defense in the hemisphere, prepared
63A	5			Institutional policy leadership of the Secretariat for Multidimensional Security
63A	6	Document	1	Annual operating plan, prepared
63A	7			Management of fundraising to promote multidimensional security activities
63A	8	Project	1	Follow-up on and/or execution of the technical assistance offered after making an Evaluation of the Security Systems of the three Central American Member States (El Salvador-Honduras-Belize).
63A	9	Unit	11	Support given to the Working Groups of the Inter-American Drug Abuse Control Commission; the Inter-American Committee against Terrorism; the Inter-American Convention against the Illicit Manufacture of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials; the Hemispheric Plan of Action against Transnational Organized Crime; the Multilateral Evaluation Mechanism of the Inter-American Drug Abuse Control Commission; the Working Group to Prepare a Regional Strategy to Promote Inter-American Cooperation in Dealing with Criminal Gangs; the Technical Group on Transnational Organized Crime; the Meeting of National Authorities on Trafficking in Persons; the Meeting of Authorities Responsible for Penitentiary and Prison Policies; the Meeting of Forensic Specialists of the Americas; the Groups of Experts on Demand Reduction, Money Laundering Control, Maritime Drug Trafficking, and Precursor Chemicals
63A	10	Document	1	Costs of the SMS respective mandates, estimated
63A	11	Document	1	Follow-up on the initiatives of the four departments of the Secretariat to develop integrated activities aimed at enabling a more efficient use of resources
63A	12	Program	1	Implementation and leadership of the Mission to Support the Central American Security Strategy (Central American MAS Plan)
TOTAL 63A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR MULTIDIMENSIONAL SECURITY			12 GOALS	

Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
63D. EXECUTIVE SECRETARIAT OF THE INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION				
63D	1			Technical assistance given to Member States on the implementation of policies of best practices for alternative development
63D	2			Technical secretariat services provided to CICAD (meetings, political forum)
63D	3	Study	15	Studies on drug abuse and associated factors, implemented
63D	4			Process of evaluating the progress of Member States in the fight against drugs (conclusion of first phase and beginning of second phase of the V Round of Evaluation), administered
63D	5	Mission	8	Strengthening of the Member States' commitment to the MEM process through promotions, on-site visits and workshops
63D	6	Country	10	Training and technical assistance in the formulation and management of anti-drug policies and programs in Member States
63D	7	Meeting	2	Meetings of groups of experts on supply reduction, held
63D	8	Meeting	2	Meetings of groups of experts for the control of money laundering, held
63D	9	Person	300	Technical assistance and training for law enforcement agents in matters related to control of drugs and chemicals, and related issues
63D	10	Workshop	12	Workshops organized on drug abuse treatment programs and their integration into national health care systems through the CICAD Expert Group in Reduction of Demand and other working groups
63D	11	Country	5	Technical assistance given to national drug observatories in the hemisphere
63D	12	Person	600	Training programs offered to judges, government prosecutors, law enforcement agents, financial control agents, and financial institutions
63D	13	Career	17	Strengthening of course contents at selected universities for health and education professionals on drug-related topics (updating of curricula, research and extension programs)
63D	14	Program	1	Postgraduate research training programs implemented for professionals in health and related fields for the study of drugs
63D	15	Country	4	Units concerned with the administration of confiscated assets in Member States, created and strengthened
63D	16	Country	6	Pilot programs implemented for work and school prevention of drug use, and hemispheric guidelines on this issue
63D	17			Administrative management of CICAD
63D	18	Document	1	Annual operating plan, prepared
63D	19			Management of fundraising to promote CICAD activities
63D	20			Horizontal anti-drug cooperation among agencies and experts in Member States, coordinated
63D	21	Project	15	Follow-up on assistance projects to Member States coordinated, following recommendations of the MEM
63D	22	Meeting	1	Meeting of the group of experts on demand reduction, organized
63D	23	Law	32	Compilation and analysis of anti-drug laws to facilitate the modernization of Member States' legislation and organizational structure
63D	24	Person	1100	Training and certification program implemented for health care operators
TOTAL 63D. EXECUTIVE SECRETARIAT OF THE INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION			24 GOALS	

Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
63E. SECRETARIAT FOR THE INTER-AMERICAN COMMITTEE AGAINST TERRORISM				
63E	1	Event	16	Evaluation and follow-up training in port protection, given
63E	2	Event	8	Workshops and exercises in port security, organized
63E	3	Event	8	Technical assistance and training in document security and fraud prevention, given
63E	4	Event	15	Training in airport security, offered
63E	5	Fellowship	35	Facilitation of training in aviation security offered by other organizations
63E	6	Event	8	Technical assistance and training given in cyber-security
63E	7	Event	13	Technical assistance and specialized training given in legislation against terrorism and prevention of terrorist financing
63E	8	Event	6	Training conducted in security at leisure and tourism facilities
63E	9	Event	4	Technical assistance given for preparedness and response to emerging threats
63E	10			Administrative management of the Secretariat of CICTE
63E	11			Planning, development, implementation and reports related to the CICTE annual work plan
63E	12			Administrative and financial support given to the CICTE administrative management
63E	13	Event	3	Permanent cooperation mechanisms among OAS Member States promoted for security and protection planning in large-scale events
63E	14	Event	5	Training given in migration and customs controls
63E	15			Support given to the implementation of UN Security Council Resolution 1540
63E	16			Technical secretariat services to CICTE
63E	17	Event	4	Supply Chain Security Awareness and Training Workshop, conducted
TOTAL 63E. SECRETARIAT FOR THE INTER-AMERICAN COMMITTEE AGAINST TERRORISM			17 GOALS	
63F. DEPARTMENT OF PUBLIC SECURITY				
63F	1	Database	1	Directory of institutional contacts responsible for the public security in each Member State, built
63F	2	Technical document	21	Capacities and needs concerning information management, policy design and public security management, identified and validated in 21 Member States
63F	3	Cases	10	Experiences and lessons learned, identified and documented, regarding information management, policy design, public security cooperation
63F	4	Network	4	Mechanism for the exchange of knowledge and generation of practice communities in information management, policy design and public security management, designed and implemented

Operational Goals (continued...)

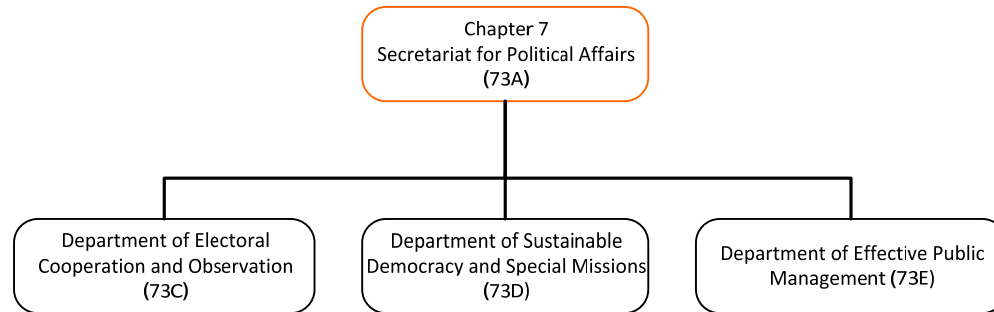
Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
63F	5	Process		CIFTA provisions implemented through the actions of the Technical Secretariat
63F	6	Process	15	Public policies and activities promoted and facilitated in relation to weapon marking and management, and destruction of firearm arsenal, ammunition, explosives and related materials
63F	7	Process	1	Public diplomacy strategy designed and implemented for the promotion of CIFTA implementation
63F	8	Process	10	Strengthening and professionalization of police institutions, facilitated and supported through the exchange of knowledge and technical assistance
63F	9	Process	5	Strengthening of prison and penitentiary systems and rehabilitation policies targeted for persons deprived of their liberty in compliance with judicial decisions, facilitated and supported through the exchange of knowledge and technical assistance
63F	10	Strategy	5	National policies and strategies for the prevention of juvenile delinquency, promoted and strengthened through the exchange of knowledge and technical assistance
63F	11	Course	10	National capabilities for the prevention and fight against trafficking in persons, strengthened through the adoption of curriculum contents
63F	12			Ministerial process of authorities responsible for public security (MISPA), strengthened and institutionalized through the actions of the Technical Secretariat
63F	13	Document	10	Initiatives and projects prepared and promoted to support the development of the Member States' capacities in public security, according to the political bodies' mandates
63F	14	Agreement	4	Partnerships within the Secretariat, the OAS and/or among other institutions to promote common initiatives, promoted and agreed
63F	15	Document	1	Internal procedures and implementation guidelines, designed and adopted
63F	16	System	1	Monitoring system, evaluation of results, adoption of corrective measures, accountability and dissemination of project results, designed and implemented
63F	17			External and internal communication processes and tools, updated and strengthened
63F	18			Rehabilitation of demined areas and monitoring of responses to reports in the post national Plan phase in Nicaragua
63F	19			Action Against Mines in Ecuador and Peru
63F	20			Action Against Mines in Colombia - Humanitarian Demining in Communities and Integral Community Actions
63F	21			Assistance to survivors of antipersonnel mines in the Americas
63F	22			Administrative management of public security
63F	23	Document	1	Annual operating plan, prepared
TOTAL 63F. DEPARTMENT OF PUBLIC SECURITY			23 GOALS	

Mission

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

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

Organizational Structure



2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Political Affairs (73A)	\$ 752.0	\$ -	\$ 60.1	\$ 812.1
SPA Administrative Section (73B)	257.1	511.6	-	768.7
Department of Electoral Cooperation and Observation (73C)	1,850.4	-	1,342.6	3,193.0
Department of Sustainable Democracy and Special Missions (73D)	820.8	-	9,371.8	10,192.6
Department of Effective Public Management (73E)	690.8	-	2,396.6	3,087.4
Adjustment to Personnel Costs (73X)	(259.0)	-	-	(259.0)
Total	\$ 4,112.0	\$ 511.6	\$ 13,171.1	\$ 17,794.7

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Political Affairs (73A)	\$ 709.2	\$ -	\$ -	\$ 52.5	\$ -	\$ 3.0	\$ -	\$ 25.0	\$ 22.4	\$ 102.9	\$ 812.1
SPA Administrative Section (73B)	743.7	-	-	-	-	-	-	25.0	-	25.0	768.7
Department of Electoral Cooperation and Observation (73C)	2,290.7	-	-	198.9	40.1	190.0	-	473.3	-	902.3	3,193.0
Department of Sustainable Democracy and Special Missions (73D)	1,116.7	-	-	1,982.0	100.0	-	-	6,791.1	202.8	9,075.9	10,192.6
Department of Effective Public Management (73E)	2,122.4	-	-	26.0	-	1.5	-	930.0	7.5	965.0	3,087.4
Adjustment to Personnel Costs (73X)	(259.0)	-	-	-	-	-	-	-	-	-	(259.0)
Total	\$ 6,982.7	\$ -	\$ -	\$ 2,259.4	\$ 140.1	\$ 194.5	\$ -	\$ 8,244.4	\$ 232.7	\$ 11,071.0	\$ 18,053.7

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of expenditure

Table
(in thousands)

	2013		2012		2011		2010	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Regular Fund								
Personnel	\$ 3,811.0	-7.9%	\$ 4,135.7	7.4%	\$ 3,851.4	-6.2%	\$ 4,104.4	
Non-Personnel	301.0	0.0%	301.1	3.6%	290.6	5.6%	275.2	
Total Chapter	\$ 4,112.0	-7.3%	\$ 4,436.8	7.1%	\$ 4,142.0	-5.4%	\$ 4,379.6	
Indirect Cost Recovery (ICR)								
Personnel	\$ 486.6	-44.3%	\$ 873.5	-29.7%	\$ 1,242.8	20.6%	\$ 1,030.2	
Non-Personnel	25.0	-59.0%	61.0	-36.4%	95.8	-18.5%	117.6	
Total Chapter	\$ 511.6	-45.3%	\$ 934.5	-30.2%	\$ 1,338.6	16.6%	\$ 1,147.8	
Specific Funds								
Personnel	\$ 2,426.1	-16.5%	\$ 2,903.9	-25.5%	\$ 3,899.2	-3.2%	\$ 4,028.8	
Non-Personnel	10,745.0	-1.7%	10,925.9	-24.4%	14,444.1	-28.1%	20,076.5	
Total Chapter	\$ 13,171.1	-4.8%	\$ 13,829.8	-24.6%	\$ 18,343.3	-23.9%	\$ 24,105.3	
Regular Fund by Subprogram								
Secretariat for Political Affairs (73A)	\$ 752.0	-11.5%	\$ 850.1	-12.5%	\$ 971.9	-7.8%	\$ 1,054.2	
SPA Administrative Section (73B)	257.1	n/a	-	n/a	-	n/a	-	
Department of Electoral Cooperation and Observation (73C)	1,850.4	37.5%	1,345.9	14.8%	1,172.7	-4.3%	1,225.8	
Department of Sustainable Democracy and Special Missior	820.8	-32.2%	1,211.3	15.6%	1,048.1	-6.0%	1,114.5	
Department of Effective Public Management (73E)	690.8	-32.9%	1,029.5	8.5%	949.3	-3.6%	985.2	
Adjustment to Personnel Costs (73X)	(259.0)	n/a	-	n/a	-	n/a	-	
Total	\$ 4,112.0	-7.3%	\$ 4,436.8	7.1%	\$ 4,142.0	-5.4%	\$ 4,379.6	

Secretariat for Political Affairs (73A)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 649.1	-13.1%	\$ 747.2	-3.4%	\$ 773.8	-10.1%	\$ 860.5
Non-Personnel	102.9	0.0%	102.9	-48.1%	198.2	2.3%	193.7
Total Subprogram	\$ 752.0	-11.5%	\$ 850.1	-12.5%	\$ 971.9	-7.8%	\$ 1,054.2
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 696.2	13.6%	\$ 613.0	23.7%	\$ 495.5
Non-Personnel	-	-100.0%	61.0	-27.6%	84.3	-24.5%	111.7
Total Subprogram	\$ -	-100.0%	\$ 757.2	8.6%	\$ 697.3	14.8%	\$ 607.2
Specific Funds							
Personnel	\$ 60.1	-51.8%	\$ 124.7	n/a	\$ -	-100.0%	\$ 86.3
Non-Personnel	-	n/a	-	n/a	-	-100.0%	1,445.4
Total Subprogram	\$ 60.1	-51.8%	\$ 124.7	n/a	\$ -	-100.0%	\$ 1,531.8

SPA Administrative Section (73B)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 257.1	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 257.1	n/a	\$ -	n/a	\$ -	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 486.6	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	25.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 511.6	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

**Department of Electoral Cooperation and Observation (73C)
Yearly Changes by Fund and Category of Expenditure**

Table
(in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 1,768.1	39.9%	\$ 1,263.6	9.3%	\$ 1,156.6	-2.8%	\$ 1,190.4
Non-Personnel	82.3	-0.1%	82.3	410.7%	16.1	-54.5%	35.4
Total Subprogram	\$ 1,850.4	37.5%	\$ 1,345.9	14.8%	\$ 1,172.7	-4.3%	\$ 1,225.8
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	-100.0%	\$ 114.0	-71.8%	\$ 404.7	9.5%	\$ 369.6
Non-Personnel	-	n/a	-	-100.0%	2.0	-62.8%	5.4
Total Subprogram	\$ -	-100.0%	\$ 114.0	-72.0%	\$ 406.7	8.4%	\$ 375.0
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 522.6	52.5%	\$ 342.8	118.3%	\$ 157.0	-19.4%	\$ 194.8
Non-Personnel	820.0	1.4%	808.5	-84.1%	5,080.4	-33.9%	7,682.0
Total Subprogram	\$ 1,342.6	16.6%	\$ 1,151.3	-78.0%	\$ 5,237.5	-33.5%	\$ 7,876.7

Department of Sustainable Democracy and Special Missions (73D)
Yearly Changes by Fund and category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 749.9	-34.2%	\$ 1,140.4	11.5%	\$ 1,023.2	-6.4%	\$ 1,093.2
Non-Personnel	70.9	-0.1%	70.9	184.9%	24.9	16.8%	21.3
Total Subprogram	\$ 820.8	-32.2%	\$ 1,211.3	15.6%	\$ 1,048.1	-6.0%	\$ 1,114.5
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 27.0	-63.5%	\$ 73.9	-17.3%	\$ 89.3
Non-Personnel	-	n/a	-	n/a	-	-100.0%	0.5
Total Subprogram	\$ -	-100.0%	\$ 27.0	-63.5%	\$ 73.9	-17.8%	\$ 89.8
Specific Funds							
Personnel	\$ 366.8	-49.4%	\$ 724.9	-73.2%	\$ 2,706.9	-9.7%	\$ 2,998.7
Non-Personnel	9,005.0	0.6%	8,947.4	65.7%	5,400.5	-14.2%	6,297.2
Total Subprogram	\$ 9,371.8	-3.1%	\$ 9,672.3	19.3%	\$ 8,107.4	-12.8%	\$ 9,295.9

Department of Effective Public Management (73E)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 645.8	-34.4%	\$ 984.5	9.7%	\$ 897.8	-6.5%	\$ 960.4
Non-Personnel	45.0	0.0%	45.0	-12.6%	51.5	107.6%	24.8
Total Subprogram	\$ 690.8	-32.9%	\$ 1,029.5	8.5%	\$ 949.3	1152.3%	\$ 75.8
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	-100.0%	\$ 36.4	-75.9%	\$ 151.2	99.5%	\$ 75.8
Non-Personnel	-	n/a	-	-100.0%	9.5	n/a	-
Total Subprogram	\$ -	-100.0%	\$ 36.4	-77.4%	\$ 160.7	112.0%	\$ 75.8
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 1,476.6	-13.7%	\$ 1,711.5	65.3%	\$ 1,035.3	38.2%	\$ 749.0
Non-Personnel	920.0	-21.4%	1,170.0	-70.5%	3,963.1	-14.8%	4,651.9
Total Subprogram	\$ 2,396.6	-16.8%	\$ 2,881.5	-42.4%	\$ 4,998.4	-7.5%	\$ 5,400.9

Operational Goals

Table
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
7. SECRETARIAT FOR POLITICAL AFFAIRS				
73A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR POLITICAL AFFAIRS				
73A	1			Contribution to the report made by the Secretary General to the GA on political affairs
73A	2			Guidelines for policies and programs on political affairs coordinated with security, human rights, integral development, and other areas of the SG
73A	3			Upkeep of relations with international organizations on political affairs
73A	4			Financial follow-up made on SPA programs and projects
73A	5			Political relations maintained with Member States
73A	6	Document	1	Annual operating plan, prepared
73A	7	Report	1	Donor database developed through the collection of data consistent with the supply of SPA department services
73A	8	Report	3	Management of fundraising to promote the activities of the Secretariat for Political Affairs
73A	9	Report	4	Database developed and updated on the financial and thematic progress for each SPA project
73A	10			Follow-up made on the analyses and financial reports of each project, checking their compliance with agreements or contracts entered into with other organizations and donors
73A	11			In-house training activities developed to keep SPA staff informed about the evolution, changes and updates related to administrative-financial issues
73A	12	Report	1	Improve the website, by updating information on the new SPA units and analyzing a complete website redesign
73A	13			Material for the Americas Magazine, prepared
73A	14			Institutional leadership of the Secretariat for Political Affairs
TOTAL 73A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR POLITICAL AFFAIRS			14 GOALS	
73C. DEPARTMENT OF ELECTORAL COOPERATION AND OBSERVATION				
73C	1	Report	3	Reports presented to the PC and Member States on electoral observation missions
73C	2			Content developed for the SPA website for promotion of democracy
73C	3			Management of fundraising to promote the activities of the Department of Electoral Cooperation and Observation
73C	4			Administrative management of the department
73C	5	Plan	1	Annual operating plan of the department, prepared
73C	6	Mission	3	Electoral observation missions carried out in Member States of the hemisphere inviting the OAS
73C	7	Report	1	Gender perspective incorporated into the OAS electoral observation methodology
73C	8	Program	1	Inter-American program of virtual courses on electoral processes and systems, implemented

Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
73C	9	Program	1	Program implemented for the strengthening of the institutional capacity of electoral authorities
73C	10	Report	1	Master's course on electoral studies, developed and implemented
73C	11	Report	1	Study on electoral participation in Latin America conducted as a proposal for the social-demographic profile of voters
73C	12			Inter-institutional electoral cooperation between the OAS and the African Union, improved
73C	13	Meeting	1	VIII Inter-American Meeting of Electoral Authorities, organized
73C	14	Report	1	Electoral observation methodology of the OAS improved through the exchange of best practices with the OSCE
73C	15	Report	1	Standards and best practices identified to meet political financing challenges, by offering technical support and subregional cooperation to Member States' initiatives
73C	16	Report	2	Quality management reports (tool promotion) to instill greater confidence in citizens and to promote institutional legitimacy and the ongoing professionalization of electoral officials, drafted and submitted
73C	17	Report	3	Initiatives implemented with the aim of modernizing electoral bodies in issues related to electoral legislation, cartographic systems, decentralization and modalities of votes, among others
TOTAL 73C. DEPARTMENT OF ELECTORAL COOPERATION AND OBSERVATION			17 GOALS	
73D. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS				
73D	1	Mission	4	Mandates of special missions authorized by the SG and/or resulting from the Permanent Council and General Assembly, fulfilled
73D	2			Management of fundraising to promote the activities of the Department of Sustainable Democracy and Special Missions
73D	3			Administrative management of the sustainable democracy area
73D	4	Plan	1	Annual operating plan of the sustainable democracy area, prepared
73D	5			Website of the Department, developed and updated
73D	6			SG staff members trained in conflict management and crosscutting themes
73D	7	Report	1	SAPEM tools applied to 10 countries
73D	8	Report	12	2011 Strategic Plan of MAPP/OAS, implemented and followed up
73D	9	Report	6	Actions promoted to create confidence and security between Belize and Guatemala
73D	10	Report	2	OAS mediation, management and dispute settlement achievements, disseminated
73D	11			Promotion of a culture of peace
73D	12	Office	1	Rapid response operations center, established and operational
73D	13			Strengthening of democratic institutions
73D	14			Knowledge of social conflicts in the region, improved, and lessons learned in solving these conflicts, applied
TOTAL 73D. DEPARTMENT OF SUSTAINABLE DEMOCRACY AND SPECIAL MISSIONS			14 GOALS	

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
73E. DEPARTMENT FOR EFFECTIVE PUBLIC MANAGEMENT				
73E	1			Administrative management of the Department
73E	2			Management of external financial and human resources mobilization to support effective public management promotion activities
73E	3	Report	2	Pre-diagnoses conducted in two (2) priority countries to identify potential areas of support to the Country Strategy Programs
73E	4	Report	2	Country Strategy Program elaborated for two countries, as agreed upon with the Member States concerned and based on pre-diagnoses and on-site missions
73E	5	Program	2	Implementation of the Country Strategy in two countries, initiated with the support of the Government and external donors
73E	6			Technical secretariat support services provided for regional and hemispheric networks and forums in the Executive and Legislative Branches (including RED GEALC, Red de Compras, CLARCIEV, ProFoprel)
73E	7	Report	2	Studies conducted on strategies and mechanisms for Executive Power structural reform processes in the region
73E	8	Course	20	On-site and virtual training courses, designed and implemented
73E	9	Project	3	Projects implemented for the strengthening of the Legislative Branch in Latin America and the Caribbean
73E	10	Project	10	Technical assistance projects in identity and civil registry issues, implemented
73E	11	Project	3	Projects implemented for the strengthening of e-government in Latin America and the Caribbean
73E	12	Project	2	Projects implemented for the strengthening of public procurement in Latin America and the Caribbean
73E	13	Project	3	Projects implemented for the strengthening of Land Registry in Latin America and the Caribbean, through training in and promotion of land registry technology, methodologies, and policies as well as through expert exchange networks
TOTAL 73E. DEPARTMENT FOR EFFECTIVE PUBLIC MANAGEMENT			13 GOALS	

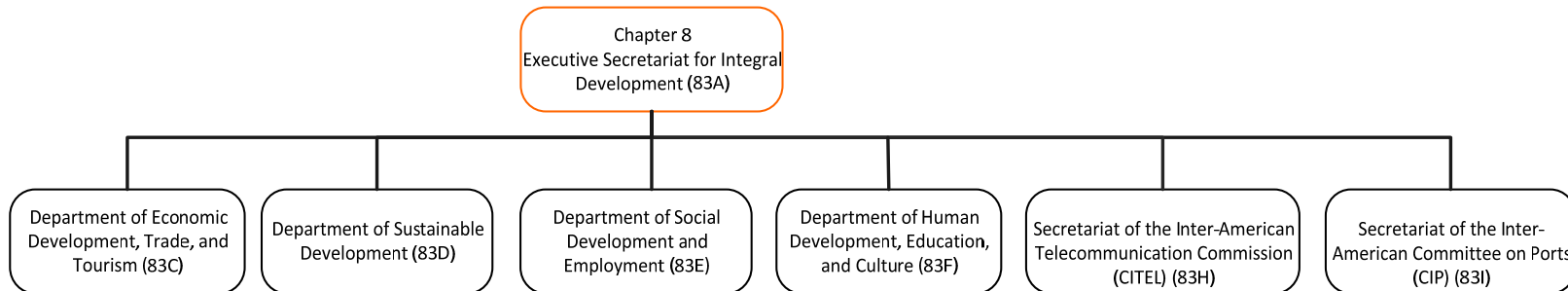
Mission

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

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

SEDI’s areas of activity are human development, economic development, sustainable development, and social development, based on application of the following values: strengthening human and institutional capabilities; supporting government policy formulation; strengthening good governance in development matters; developing mechanisms for citizen participation in decision-making on government policy; promoting forums for dialogue and integration of intersectoral policies; creating hemispheric mechanisms for collaboration, information exchange, and discussion of experiences; and strengthening the capabilities of member states to respond to subregional, regional, and global agreements on development matters.

Organizational Structure



2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Executive Secretariat for Integral Development (83A)	\$ 1,191.2	\$ 24.0	\$ 4,353.7	\$ 5,568.9
Department of Economic Development, Trade and Tourism (83C)	1,942.3	-	1,327.5	3,269.8
Department of Sustainable Development (83D)	1,489.7	-	9,942.8	11,432.5
Department of Social Development and Employment (83E)	896.3	-	2,147.1	3,043.4
Department of Human Development, Education and Culture (83F)	7,176.9	-	1,891.1	9,068.1
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	151.0	-	-	151.0
SEDI Administrative Section (83B)	796.9	146.2	-	943.1
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	531.9	-	319.0	850.9
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	165.1	-	384.3	549.4
Adjustment to Personnel Costs (83X)	20.6	-	-	20.6
Total	\$ 14,361.9	\$ 170.2	\$ 20,365.5	\$ 34,897.6

Note: Specific Fund figures presented herein are based on estimates

2013 Projected Costs by Object of Expenditure (All Funds)

(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Executive Secretariat for Integral Development (83A)	\$ 923.7	\$ -	\$ -	\$ 130.7	\$ 44.7	\$ 31.0	\$ 8.0	\$ 298.1	\$ 4,132.8	\$ 4,645.2	\$ 5,568.9
Department of Economic Development, Trade and Tourism (83C)	1,525.9	-	-	577.5	37.0	58.1	-	1,029.3	42.1	1,743.9	3,269.8
Department of Sustainable Development (83D)	2,440.9	-	-	1,439.5	305.8	153.2	-	7,023.6	69.5	8,991.6	11,432.5
Department of Social Development and Employment (83E)	1,602.6	29.0	-	398.5	23.4	85.8	-	845.2	59.0	1,440.8	3,043.4
Department of Human Development, Education and Culture (83F)	2,674.7	-	3,763.7	398.0	28.8	42.5	-	1,318.6	841.8	6,393.4	9,068.1
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	-	-	-	-	-	-	151.0	-	151.0	151.0
SEDI Administrative Section (83B)	943.1	-	-	-	-	-	-	-	-	-	943.1
The Secretariat of the Inter-American Telecommunication Commission - CITEL (142D)	593.2	-	-	40.0	1.7	10.4	-	196.8	8.8	257.7	850.9
Secretariat of the Inter-American Committee on Ports (CIP) (142E)	340.4	1.8	-	100.2	4.6	9.2	-	77.3	16.0	209.0	549.4
Adjustment to Personnel Costs (83X)	20.6	-	-	-	-	-	-	-	-	-	20.6
Total	\$ 11,065.1	\$ 30.8	\$ 3,763.7	\$ 3,084.3	\$ 445.9	\$ 390.0	\$ 8.0	\$ 10,939.9	\$ 5,170.0	\$ 23,832.5	\$ 34,897.6

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 7,698.0	-0.3%	\$ 7,717.9	-7.5%	\$ 8,346.5	-4.4%	\$ 8,734.8	
Non-Personnel	6,663.9	-6.0%	7,089.4	129.0%	3,096.1	-55.2%	6,904.1	
Total Chapter	\$ 14,361.9	-3.0%	\$ 14,807.3	29.4%	\$ 11,442.6	-26.8%	\$ 15,638.9	
Indirect Cost Recovery (ICR)								
Personnel	\$ 146.2	-57.9%	\$ 347.2	-2.6%	\$ 356.4	9.5%	\$ 325.3	
Non-Personnel	24.0	-81.8%	132.0	12.3%	117.6	-47.6%	224.2	
Total Chapter	\$ 170.2	-64.5%	\$ 479.2	1.1%	\$ 474.0	-13.7%	\$ 549.5	
Specific Funds								
Personnel	\$ 3,220.9	-5.6%	\$ 3,411.2	177.2%	\$ 1,230.8	-11.7%	\$ 1,393.6	
Non-Personnel	17,144.6	12.7%	15,216.1	-8.9%	16,708.1	30.1%	12,843.3	
Total Chapter	\$ 20,365.5	9.3%	\$ 18,627.3	3.8%	\$ 17,938.9	26.0%	\$ 14,237.0	
Regular Fund by Subprogram								
Executive Secretariat for Integral Development (83A)	\$ 1,191.2	-6.5%	\$ 1,273.9	5.3%	\$ 1,210.3	-5.7%	\$ 1,284.0	
Department of Economic Development, Trade and Tourism (83C)	1,942.3	-19.4%	2,410.6	-0.5%	2,421.7	-10.4%	2,702.6	
Department of Sustainable Development (83D)	1,489.7	6.9%	1,393.6	-11.7%	1,578.5	11.2%	1,418.9	
Department of Social Development and Employment (83E)	896.3	-27.1%	1,229.3	2.2%	1,203.1	-5.1%	1,267.2	
Department of Human Development, Education and Culture (83F)	7,176.9	-4.7%	7,530.4	76.3%	4,271.9	-47.1%	8,075.3	
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	151.0	0.0%	151.0	26.3%	119.5	17.3%	101.9	
SEDI Administrative Section (83B)	796.9	n/a	-	n/a	-	n/a	-	
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	531.9	-14.6%	622.6	31.1%	475.1	-20.8%	600.1	
Secretariat of the Inter-American Committee on Ports (CIP) (83)	165.1	-15.7%	195.9	20.5%	162.6	-14.0%	189.0	
Adjustment to Personnel Costs (83X)	20.6	n/a	-	n/a	-	n/a	-	
Total	\$ 14,361.9	-3.0%	\$ 14,807.3	29.4%	\$ 11,442.6	-26.8%	\$ 15,638.9	

Executive Secretariat for Integral Development (83A)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 863.6	-8.7%	\$ 945.9	-2.7%	\$ 971.9	-5.4%	\$ 1,026.9
Non-Personnel	327.6	-0.1%	328.0	37.6%	238.3	-7.3%	257.1
Total Subprogram	\$ 1,191.2	-6.5%	\$ 1,273.9	5.3%	\$ 1,210.3	-5.7%	\$ 1,284.0
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	-100.0%	\$ 62.6	8.3%	\$ 57.8	-14.4%	\$ 67.5
Non-Personnel	24.0	0.0%	24.0	n/a	-	-100.0%	25.4
Total Subprogram	\$ 24.0	-72.3%	\$ 86.6	49.8%	\$ 57.8	-37.8%	\$ 93.0
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 60.1	-24.3%	\$ 79.4	-67.7%	\$ 245.6	-25.3%	\$ 328.8
Non-Personnel	4,293.6	86.5%	2,301.9	62.1%	1,419.9	-55.5%	3,190.7
Total Subprogram	\$ 4,353.7	82.8%	\$ 2,381.3	43.0%	\$ 1,665.6	-52.7%	\$ 3,519.6

SEDI Administrative Section (83B)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 796.9	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 796.9	n/a	\$ -	n/a	\$ -	n/a	\$ -
Indirect Cost Recovery (ICR)							
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 146.2	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 146.2	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Economic Development, Trade and Tourism (83C)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,525.9	-23.3%	\$ 1,988.5	-9.2%	\$ 2,190.0	-6.8%	\$ 2,349.7
Non-Personnel	416.4	-1.4%	422.1	82.2%	231.7	-34.4%	352.9
Total Subprogram	\$ 1,942.3	-19.4%	\$ 2,410.6	-0.5%	\$ 2,421.7	-10.4%	\$ 2,702.6
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 17.6	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	23.1
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 17.6	-23.7%	\$ 23.1
Specific Funds							
Personnel	\$ -	-100.0%	\$ 60.1	1103.1%	\$ 5.0	n/a	\$ -
Non-Personnel	1,327.5	-50.7%	2,692.5	125.5%	1,194.2	0.7%	1,185.4
Total Subprogram	\$ 1,327.5	-51.8%	\$ 2,752.6	129.5%	\$ 1,199.2	1.2%	\$ 1,185.4

Department of Sustainable Development (83D)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,398.6	7.4%	\$ 1,302.5	-16.7%	\$ 1,563.2	11.8%	\$ 1,398.7
Non-Personnel	91.1	0.0%	91.1	495.5%	15.3	-24.5%	20.3
Total Subprogram	\$ 1,489.7	6.9%	\$ 1,393.6	-11.7%	\$ 1,578.5	11.2%	\$ 1,418.9
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 260.5	9.3%	\$ 238.4	-7.5%	\$ 257.8
Non-Personnel	-	-100.0%	108.0	-1.4%	109.5	-37.6%	175.6
Total Subprogram	\$ -	-100.0%	\$ 368.5	5.9%	\$ 347.9	-19.7%	\$ 433.4
Specific Funds							
Personnel	\$ 1,042.3	-4.0%	\$ 1,085.9	70.7%	\$ 636.1	-26.0%	\$ 859.8
Non-Personnel	8,900.5	5.0%	8,480.2	29.8%	6,534.3	8.3%	6,033.7
Total Subprogram	\$ 9,942.8	3.9%	\$ 9,566.1	33.4%	\$ 7,170.4	4.0%	\$ 6,893.5

Department of Social Development and Employment (83E)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 799.2	-29.4%	\$ 1,132.2	-3.7%	\$ 1,175.9	-4.9%	\$ 1,236.8
Non-Personnel	97.1	0.0%	97.1	256.5%	27.2	-10.2%	30.3
Total Subprogram	\$ 896.3	-27.1%	\$ 1,229.3	2.2%	\$ 1,203.1	-5.1%	\$ 1,267.2
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	-100.0%	\$ 0.3	-98.3%	\$ 16.0	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	7.3	n/a	-
Total Subprogram	\$ -	-100.0%	\$ 0.3	-98.8%	\$ 23.3	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 803.4	11.4%	\$ 721.2	524.2%	\$ 115.5	151.8%	\$ 45.9
Non-Personnel	1,343.7	n/a	-	-100.0%	1,088.3	53.3%	709.9
Total Subprogram	\$ 2,147.1	197.7%	\$ 721.2	-40.1%	\$ 1,203.8	59.3%	\$ 755.7

Department of Human Development, Education and Culture (83F)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,704.9	2.8%	\$ 1,658.3	-9.7%	\$ 1,836.7	-7.9%	\$ 1,995.1
Non-Personnel	5,472.0	-6.8%	5,872.1	141.1%	2,435.3	-59.9%	6,080.2
Total Subprogram	\$ 7,176.9	-4.7%	\$ 7,530.4	76.3%	\$ 4,271.9	-47.1%	\$ 8,075.3
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	-100.0%	\$ 23.9	-10.0%	\$ 26.5	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	0.7	n/a	-
Total Subprogram	\$ -	-100.0%	\$ 23.9	-12.4%	\$ 27.3	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ 969.8	-13.8%	\$ 1,125.1	1536921.9%	\$ 0.1	n/a	\$ -
Non-Personnel	921.3	-34.1%	1,397.5	-72.7%	5,115.7	353.0%	1,129.2
Total Subprogram	\$ 1,891.1	-25.0%	\$ 2,522.6	-50.7%	\$ 5,115.8	353.0%	\$ 1,129.2

CIDI Mtgs., Ministerial & IA Committees Meetings (83G)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 1.5	176.0%	\$ 0.5
Non-Personnel	151.0	0.0%	151.0	27.9%	118.0	16.5%	101.3
Total Subprogram	\$ 151.0	0.0%	\$ 151.0	26.3%	\$ 119.5	17.3%	\$ 101.9
Indirect Cost Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 23.8	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	1,076.8	855.0%	112.8
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 1,100.7	876.1%	\$ 112.8

The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)
Yearly Changes by Fund and category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 428.2	-14.6%	\$ 501.6	11.1%	\$ 451.6	-17.1%	\$ 544.5
Non-Personnel	103.7	-14.3%	121.0	415.9%	23.5	-57.8%	55.6
Total Subprogram	\$ 531.9	-14.6%	\$ 622.6	31.1%	\$ 475.1	-20.8%	\$ 600.1
Indirect Cost Recovery (ICR)							
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 165.0	3.7%	\$ 159.1	-22.2%	\$ 204.6	28.6%	\$ 159.1
Non-Personnel	154.0	10.0%	140.0	6.4%	131.6	-10.4%	146.9
Total Subprogram	\$ 319.0	6.7%	\$ 299.1	-11.0%	\$ 336.2	9.9%	\$ 306.0

Secretariat of the Inter-American Committee on Ports (CIP) (831)
Yearly Changes by Fund and category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 160.1	-15.2%	\$ 188.9	21.3%	\$ 155.7	-14.7%	\$ 182.6
Non-Personnel	5.0	-28.6%	7.0	1.8%	6.9	7.8%	6.4
Total Subprogram	\$ 165.1	-15.7%	\$ 195.9	20.5%	\$ 162.6	-14.0%	\$ 189.0
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 180.3	0.0%	\$ 180.3	n/a	\$ -	n/a	\$ -
Non-Personnel	204.0	0.0%	204.0	38.6%	147.2	-56.0%	334.8
Total Subprogram	\$ 384.3	0.0%	\$ 384.3	161.1%	\$ 147.2	-56.0%	\$ 334.8

Operational Goals

Table
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
8. EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT				
83A. OFFICE OF THE EXECUTIVE SECRETARY FOR INTEGRAL DEVELOPMENT				
83A	1			Proposals made for prioritization of political mandates in the area of integral development
83A	2			Contact kept with international organizations involved in integral development
83A	3			Contact kept with private sector and civil society organizations involved in integral development
83A	4			Overall implementation of the Strategic Plan for Integral Development, coordinated
83A	5			Policies and technical cooperation services among sectoral areas, coordinated
83A	6			Management of fundraising for integral development projects
83A	7			Political leadership of the integral development area
83A	8			Communication and promotion strategy designed and implemented in coordination with the Secretariat for External Relations
83A	9	Meeting	30	Secretariat of the Inter-American Council for Integral Development, its Working Groups and other subsidiary bodies
83A	10	Meeting	3	Coordination of ministerial and inter-American commissions meetings on integral development matters
83A	11	Meeting	3	Secretariat of the IACD Management Board
83A	12	Document	2	Reports on the implementation of policies and programs for the political bodies
83A	13	Document	2	Preparation of GS reports on integral development for the political bodies
83A	14	Document	2	Reports on the implementation of policies and programs for the GS
83A	15			Coordination of administrative policies and procedures with the Secretariat for Administration and Finance
83A	16			Provide budgetary and financial services for SEDI funds, programs and projects
83A	17			Provide administrative and logistic services to SEDI as a whole
83A	18	Document	1	Annual operating plan, prepared
83A	19	Document	3	Framework Program-FEMCIDI
83A	20	Meeting	6	CENPES meeting
83A	21			Technical secretariat of CENPES
83A	22			Coordination of technical follow-up on execution of FEMCIDI projects
83A	23			Coordination of field monitoring of implementation of FEMCIDI projects
83A	24			Project profiles for FEMCIDI, analyzed and selected

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
83A	25	Document	3	Preliminary Framework Program - FEMCIDI
83A	26	Course	3	Training in development project design in coordination with the DPE
83A	27	Document	5	Assessment of FEMCIDI projects
83A	28	Document	1	Report on results of FEMCIDI projects to political bodies
83A	29			Support to the preparation of projects to be funded within the framework of the Development Incentive and Cooperation Management Program in Haiti, approved by the IACD Management Board within the framework of the FEMCIDI
83A	30			Coordination of the technical follow-up on and field monitoring of the implementation of projects funded within the framework of the Development Incentive and Cooperation Management Project in Haiti - FEMCIDI
83A	31			Strengthening of the Special Multilateral Fund of the Inter-American Council for Integral Development
83A	32	Meeting	3	FEMCIDI Programs Design meetings
83A	33			Start-up of the transition underway toward the implementation of the New FEMCIDI Structure
83A	34			Preparation of Programming Approaches to the Key cooperation issues approved by the countries within the framework of FEMCIDI
83A	35	Meeting	2	Programming Meetings to be held with external partners and donors for the areas
83A	36			Support to the new FEMCIDI structure evaluation program
TOTAL 83A. OFFICE OF THE EXECUTIVE SECRETARY FOR INTEGRAL DEVELOPMENT			36 GOALS	

83C. DEPARTMENT OF TRADE, TOURISM, COMPETITIVENESS AND INFORMATION SYSTEM ON FOREIGN TRADE (SICE)

83C	1	Program	1	Analytical and technical support provided to the inter-American dialogue on public policies to promote trade advantages for the benefit of MSMEs
83C	2	Program	1	Support services offered to Member States in strengthening MSMEs capacities to make the best use of trade, with special emphasis on women and vulnerable groups
83C	3	Program	1	Program for institutional strengthening of trade capacities in public policy-making and in the negotiation, implementation and management of trade agreements, implemented
83C	4			Analytical and technical support provided to economic and trade integration processes
83C	5	Publication	3	Analysis of trade policy, conducted
83C	6			Technical support provided to the Technical Secretariat of the Special Committee on Trade and its Advisory Group
83C	7			Hemispheric center for on-line information on foreign trade (SICE), administered and updated
83C	8	Project	1	Official FTAA website, administered

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
83C	9	Project	1	Restricted-access FTAA website, administered
83C	10	Project	1	Caribbean Experiences; Caribbean Innkeeper, MIPYME network, and STEP Andes websites, administered and updated
83C	11	Program	1	Support services provided to the inter-American dialogue on tourism, including promotion of the exchange of best practices
83C	12	Program	1	Support provided to the Latin American Network for the Development of Tourism MSMEs and the Network for the Development of Tourism MSMEs in the Caribbean
83C	13	Program	1	Training program for small tourism enterprises in the Caribbean and in Latin America, including local crafts people, women entrepreneurs and other tourist service providers in the Caribbean and Latin American region, implemented
83C	14	Program	1	Activities on tourism in Latin America and the Caribbean with the World Tourism Organization and other multilateral, regional, national and private organizations, organized
83C	15	Program	1	National and regional projects and programs on issues identified in the tourism sector in the hemisphere, including competitiveness, energy efficiency, tourism security, impact of hazards and capacity building for local governments, developed
83C	16	Program	1	Support provided to the consolidation of the Inter-American Competitiveness Network (RIAC) and to the generation of strategic interinstitutional partnerships oriented to the strengthening of the Network
83C	17	Meeting	1	Analytical and technical support services provided to the inter-American dialogue on public policies to promote competitiveness in Member States, in particular in smaller economies
83C	18	Program	1	Training and exchange of experiences program developed to promote public policy-making and implementation aimed at strengthening competitiveness in the Americas
83C	19	Process	1	Program to support the competitiveness of MSMEs, implemented
83C	20	Proposal	1	Support services provided to the creation and administration of the Inter-American Competitiveness Network (RIAC) website and the Observatory of Competitiveness in the Americas, by preparing and coordinating studies, reports and analytical tools related to competitiveness
83C	21			Technical support provided to the Private Sector Forum
83C	22	Project	1	Coordination of the Inter-American Cooperation Network (CooperaNet)
83C	23	Project	1	Inter-American Cooperation Network website, www.CooperaNet.Org, administered
83C	24	Document	1	Series of subregional workshops; strengthening of capacities and dialogue on cooperation efficiency
83C	25	Process	1	Technical services for convening preparatory meetings and events with high cooperation levels
83C	26	Project	1	Support offered to promote of Corporate Social Responsibility (CSR) among MSMEs of Latin America and the Caribbean
83C	27	Project	1	Support offered to promote Corporate Social Responsibility (CSR) to raise awareness among legislators, government officials and the media

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
83C	28	Document	1	Forum on CSR: Dialogue with different stakeholders, held
83C	29	Workshop	3	New projects on competitiveness, trade information systems, trade and tourism, designed
83C	30			Administrative management of trade, tourism, competitiveness, and trade information systems
83C	31	Document	1	Annual operating plan for trade, tourism, competitiveness, and trade information systems, prepared
83C	32			Management of fundraising to promote activities in the areas of trade, tourism, and competitiveness and trade information systems
83C	33	Process	1	Support services offered as Technical Secretariat of the Inter-American Committee on Science and Technology (COMCYT) and of the Ministerial Meetings
83C	34	Process	1	Support services offered as Technical Secretariat of the Inter-American Metrology System (SIM)
83C	35	Document	2	Background documents for political bodies in the area of science and technology, prepared
83C	36	Document	1	Science and technology projects, designed and/or submitted or implemented
83C	37	Process	1	Advisory services rendered and technical assistance provided to Member States, specialized bodies, science and technology councils, and other entities in the area of science and technology (e.g. FEMCIDI)
83C	38	Process	1	Participation and contribution of civil society organizations involved in science, technology, engineering, innovation and science education in activities of OAS and the summits process, promoted/fostered
83C	39	Agreement	3	Policies and activities in the areas of science and technology coordinated with other international organizations and cooperation agencies
83C	40	Meeting	1	COMCYT meeting, held
83C	41	Process	1	Follow-up on the mandates of the Meeting of Ministers of S&T, conducted
83C	42	Event	2	Workshops and seminars on science, technology, engineering, innovation, and/or science education, organized
83C	43	Publication	1	Publications specialized in science, technology, engineering, innovation, and/or science education, drafted and prepared
83C	44	Process	1	Participation in the processes of evaluation and selection of courses for the OAS/AECI/CYTED Ibero-American Seminars and other human development scholarships
83C	45			Science and technology website, updated and expanded
83C	46			Administrative management of science and technology
83C	47	Document	1	Annual operating plan of science and technology, prepared
83C	48			Management of fundraising to promote activities related to science and technology
TOTAL 83C. DEPARTMENT OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM			48 GOALS	

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
83D. DEPARTMENT OF SUSTAINABLE DEVELOPMENT				
83D	1			Support provided as technical secretariat of the Inter-American Committee on Sustainable Development to the implementation of the 2010 and 2013 Strategic Plan and of the mandates of the Ministerial Meeting on Sustainable Development
83D	2	Document	10	Policy documents on priority sustainable development issues, drafted
83D	3	Document	10	Technical documents for the implementation of the sustainable development policy, prepared
83D	4			Technical assistance provided as secretariat of regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land tenure (13)
83D	5			Management of fundraising to promote activities related to sustainable development
83D	6			New sustainable development projects, designed
83D	7			Technical assistance provided for the preparation of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues
83D	8			Technical secretariat services provided to the Americas at the World Water Forum
83D	9			Administrative management of the Department of Sustainable Development
83D	10			Sustainable development website, administered
83D	11	Document	1	Annual operating plan on sustainable development, prepared
83D	12	Event	75	Presentation of results and experiences in sustainable development forums at the international and national levels, made
83D	13	Publication	5	Articles and papers in academic and professional circles, published
83D	14	Program	1	Biodiversity and Sustainable Land Management Program, implemented
83D	15	Program	1	Environmental Law, Policy and Good Governance Program, implemented
83D	16	Program	1	Natural Hazard Risk Management Program, implemented
83D	17	Program	1	Sustainable Energy and Climate Change Program, implemented
83D	18	Program	1	Water Resource Management Program, implemented
TOTAL 83D. DEPARTMENT OF SUSTAINABLE DEVELOPMENT 18 GOALS				
83E. DEPARTMENT OF SOCIAL DEVELOPMENT AND EMPLOYMENT				
83E	1			Advise the SG, the ASG, the PC and other OAS agencies and specialized entities on matters related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
83E	2			Technical assistance to the CP, the CAJP, the CEAM, the CIDI and the CEPCIDI on matters related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
83E	3	Document	3	Preparation of technical documents on matters related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
83E	4	Document	3	Drafting of resolution proposals, declarations and other documents to be negotiated by the political bodies on social development
83E	5			Generation of intersectoral and inter-agency partnerships in social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
83E	6			Coordinate with other areas of the GS the aspects related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
83E	7			Support, in coordination with other areas of the General Secretariat, the participation of civil society in political dialogue and technical forums concerned with social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
83E	8	Project	2	Design of new programs and projects on social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
83E	9			Management of fundraising to promote activities related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
83E	10	Document	1	Preparation and update of and follow-up on the annual operating plan of the DSDE
83E	11			Administration of the DSDE website
83E	12			Administrative management of the social development areas, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
83E	13	Meeting	1	Technical secretariat of the Inter-American Committee on Social Development (CIDES)

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
83E	15			Coordination of the Inter-American Network for Social Protection (RIPSO)
83E	16			Management of the Puente in the Caribbean Program
83E	17	Meeting	3	Technical assistance to and organization of institutional strengthening activities related to social protection
83E	18			Technical assistance to the joint working group of the PC and the CEPAC for the Social Charter
83E	19			Provide technical secretariat services to the working group for the reports of the signatory countries of the Protocol of San Salvador
83E	20	Meeting	1	Convening and coordinating of and follow-up on the IACML working groups
83E	21	Meeting	2	Technical Secretariat for organizing, preparing, holding, and following up on the XVIII Inter-American Conference of the Ministers of Labor (IACML), and commemoration of the 50th anniversary of the IACML
83E	22			Coordination of the Inter-American Network for Labor Administration (RIAL)
83E	23	Meeting	1	Coordination of the participation of workers in the OAS General Assembly and other relevant forums
83E	24	Internship	6	Technical assistance to and organization of institutional strengthening activities for labor administrations (workshops, internships)
83E	25			Technical secretariat of the Special Committee on Migration Issues (CEAM) of the Permanent Council, and of the Working Group on Migration of the Committee on Juridical and Political Affairs (CAJP)
83E	26			Update, maintenance, dissemination of and training in the Continuous Reporting System on Labor Migration for the Americas (SICREMI), the Database of Migration Legislation in the Americas (MILEX), and the Interactive Map of Temporary Employment Programs for Migrant Workers (MINPET)
83E	27	Document	1	Drafting of the Annual Report of the Continuous Reporting System on Labor Migration for the Americas (SICREMI) - Drafting of the third annual report
83E	28	Meeting	2	Technical assistance to and organization of institutional strengthening activities on migration
83E	29			Supervise and coordinate the activities of the Technical Secretariat for the Implementation of the Program of Action for the Decade of the Americas for the Rights and Dignity of Persons with Disabilities
83E	30	Meeting	2	Technical services and organization of institutional strengthening activities on disabilities
83E	31			Technical Secretariat of the Committee for the Eliminations of All Forms of Discrimination against Persons with Disabilities (CEDDIS)

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
83E	32			Technical Secretariat of Working Group of the Permanent Council on protection and promotion of the human rights of older persons
83E	33			Technical Secretariat of the General Committee in consumer protection matters
83E	34			General coordination of the Consumer Safety and Health Network (CSHN)
83E	35			General coordination of the design and implementation of the Inter-American Rapid Product Safety Warning System
83E	36	Meeting	2	Technical assistance to and organization of institutional strengthening activities on consumer protection training meetings targeted at health and market surveillance agencies in consumer product safety matters
83E	37			Implementation of the project for the rehabilitation and reintegration of persons with disabilities in Haiti
83E	38	Project	1	Promotion of public-private partnerships on matters related to social development, such as poverty, social inclusion, social protection, employment, migration, persons with disabilities, older persons, consumer protection and protection of social and economic rights
83E	39			Support to the implementation of the Program of Action for the Decade of the Americas for the Rights and Dignity of Persons with Disabilities
TOTAL 83E. DEPARTMENT OF SOCIAL DEVELOPMENT AND EMPLOYMENT 39 GOALS				
83F. DEPARTMENT OF HUMAN DEVELOPMENT, EDUCATION AND CULTURE				
83F	1	Scholarships awarded	54	Academic Scholarships Awarded after: Planning, announcing, processing applications, performing technical evaluations, ranking and selecting awardees, awarding scholarships according to available financing and placement of awardees in universities
83F	2	Scholarships awarded	300	Professional Development Scholarships Awarded after: Planning, selecting and announcing courses, processing applications, performing technical evaluations, ranking and selecting awardees, awarding scholarships according to available financing
83F	3	Scholarships awarded	30	OAS Scholarships to Haitian students awarded after: Planning, announcing, processing applications, performing technical evaluations, ranking and selecting awardees, awarding scholarships according to available financing and placement of awardees in universities
83F	4	Scholarships awarded	200	Partnership Program for Education & Training (PAEC) Scholarships Awarded after: Planning, announcing, processing applications, performing technical evaluations, ranking and selecting awardees, awarding scholarships according to available financing and placement of awardees in universities

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
83F	5	Overall Programs' Management		DHDEC Programs Managed by: coordinating and monitoring the quality of the OAS Scholarships Programs, the Rowe Fund Loan Program and the Educational Portal of the Americas (EPA), monitoring the work of the third party administrator (LASPAU), which includes academic and financial monitoring of OAS scholarship grantees; as well as executing the budget, financial management, receiving and paying scholarship invoices, providing continuous helpdesk services to scholarship awardees, evaluating the Scholarship Programs, analyzing evaluations/surveys on the experience of scholarship recipient and of professional development and PAEC program offers.
83F	6	Program enhancement		DHDEC Programs Improved through: the expansion of the OAS Consortium of Universities and through other partnerships, outreach and fundraising activities in member and observer states, creation of new scholarship, professional development through the Educational Portal of the Americas and loan programs, communication and wide dissemination of information, creation of the alumini network, and capacity strengthening in the member states. Also through: optimizing administrative processes, writing/updating operating procedure manuals and program policies, optimizing and improving processes for announcing, processing applications, performing technical evaluations, ranking, selecting and awarding scholarships.
83F	7	Reporting		DHDEC Reported and Advised by: Preparing statistics and reports and advised high OAS officials, delegates of the members states, and the Political Bodies of the OAS.
83F	8			Repayment to the Capital Fund.
83F. OFFICE OF EDUCATION AND CULTURE				
83F	9			Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on culture
83F	10			Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on education
83F	11			Technical secretariat services rendered to the Inter-American Committee on Culture and its authorities
83F	12			Technical secretariat services rendered to the Inter-American Committee on Education and its authorities
83F	13	Document	10	Background documents prepared for the political bodies in the areas of education and culture
83F	14			Advisory services and technical assistance provided to Member States and other entities on education matters
83F	15			Policies and activities in the areas of education and culture with other international and civil society organizations, coordinated
83F	16	Meeting	2	Preparatory meeting for the Inter-American Meeting of Ministers of Education, held
83F	17	Meeting	1	Inter-American Meeting of Ministers of Culture, held

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
83F	18	Meeting	1	Meetings of the Inter-American Committee on Education and its authorities, held
83F	19	Meeting	2	Meetings of the Inter-American Committee on Culture and its authorities, held
83F	20	Project	1	Inter-American Teacher Educator Network, developed, monitored and maintained, including online courses, web space, discussion forums, etc.
83F	21	Program	1	Program of education in democratic values and practices, including research components, professional development and exchange of experiences (horizontal cooperation)
83F	22	Project	1	Early childhood education projects, implemented
83F	23	Project	2	Early childhood education programs, implemented, including early childhood evaluation projects and rural and indigenous communities project
83F	24	Project	3	"Culture in development" network and project, implemented, including two portfolios of good practices published, technical cooperation missions implemented, and bilingual portal maintained and enhanced
83F	25			Management of fundraising to promote activities in the areas of education and culture
83F	26			Administrative management of education and culture
83F	27	Document	1	Annual operating plan, drafted
83F	28	Network	1	"Hemispheric Commitment to Early Childhood Education" network and Childhood Portal, maintained
83F	29	Project	1	"Armando Paz" Project, building peace with the youth in Central America through social dialogue, arts and the media, implemented
83F	30	Project	1	Coordination of the Inter-American Year of Culture (2011)
83F	31	Project	1	Youth Agenda coordinated in the Organization of American States
83F	32			Technical support to the FEMCIDI transition process in education and culture matters, provided
83F	33			Cultural Heritage Project
83F	34			Youth orchestras (OASIS) for social inclusion
83F. EDUCATIONAL PORTAL OF THE AMERICAS				
83F	35	Course	5	Online courses in priority areas of the Organization, developed
83F	36	Course	25	Online educational program, coordinated and administered
83F	37	Press Release	10000	Management of the implemented user communication system (HelpDesk) related to the online training program and other services of the Portal

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
83F	38	Agreement	6	Partnerships created with other institutions and/or organizations to promote and/or offer courses and other services of the Educational Portal
83F	39	Program	30	Academic management and quality control of the courses and programs of the Educational Portal of the Americas, performed
83F	40	Report	2	Evaluation of and follow-up on results obtained through course follow-up instruments
83F	41	Publication	10000	Promotional and informative materials (e.g. pamphlets and newsletters in various time sequences), printed and digitized
83F	42			Portal information, updated
83F	43	Event	4	Portal and distance learning promoted through the participation in conferences, seminars, and other regional and subregional activities and initiatives
83F	44			Advisory services provided to other areas and organizations to incorporate and implement virtual components into their projects
83F	45			Internal Portal management system, improved
83F	46	Publication	6	Different issues related to Human Development under the topics of interest section, published and disseminated
83F	47	Publication	2	Electronic edition of <i>La educ@cion</i> digital magazine, published
83F	48	Institution	3	Scholarships arranged and evaluated with external institutions
83F	49	Program	3	Projects and services offered through the Educational Portal
83F	50			Projects and network management disseminated through social media
83F. TECHNICAL SECRETARIAT OF THE LEO S. ROWE PAN AMERICAN FUND				
83F	51	Press Release	1200	HelpDesk services (queries received/handled) provided to applicants and borrowers, and in general to all the agents involved in the loan program (universities, guarantors, etc.)
83F	52	Process	100	Applications to the Rowe Fund for educational and emergency loans for students from Latin America and the Caribbean in the USA and for OAS officials, received, reviewed and processed. Management and monitoring of the platform for receiving electronic applications
83F	53	Meeting	100	Academic and financial evaluation of candidates, performed
83F	54	Contract	75	Contracts with borrowers (including maintenance of electronic database, OASFCU MIS and physical database), managed
83F	55	Account	420	Total loans by the Rowe Fund (active and cancelled officials and students during the period, donation accounts, opening of certified deposits in collection agencies), managed
83F	56	Borrower	90	Academic progress of student borrowers (includes support and advisory services provided in the period of study), controlled and monitored

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
83F	57	Account	330	Rowe Fund loans (students and employees), administered and collected (includes in-house collection, collection agencies in and outside the USA, and provision of support during the repayment period); management and monitoring of the platform for making individual (non-recurring) credit card payments
83F	58	Account	110	Return of borrowers/students to their countries of origin, controlled
83F	59	Account	330	Guarantee mechanism for student and official borrowers (i.e. institutions, CDs, OASSA, etc.), expanded and monitored
83F	60	Account	35	Cancelled Rowe Fund loans (review of individual loan accounts status, delivery of contract to borrower and guarantor)
83F	61			Follow-up on and impact assessment conducted with respect to the former beneficiaries in the region (compilation of testimonials through surveys and other initiatives)
83F	62			Administrative management of the Rowe Fund (strategic plan, planning, human resources, etc.)
83F	63			Technical secretariat services provided to the Rowe Fund Committee (including preparation of the budget and financial and statistical reports, proposals, and recommendations to the Committee, Permanent Council and other areas of the GS)
83F	64	Process	4	Coordination with the Treasurer for the administration of the Rowe Fund investments, budget, payment processing, and individual accounts maintenance, coordinated with the Treasurer
83F	65			Strategic partnerships with institutions related to higher education, maintained and expanded; management of the platform for receiving donations, maintained and expanded, and monitoring of tax-free donations
83F	66			Rowe Fund's operating systems, restructured and streamlined
83F	67			Meetings, conferences, new initiatives and research related to higher education financing, organized to promote the Rowe Fund
83F	68			Website maintained in line with the Regulations and practices in force (in the four languages of the OAS)
83F	69			Administrative management of the McLean scholarship scheme
83F	70			External provider services, monitored and coordinated (Investment Consultant, OAS FCU-APEX, inc, collection agencies, etc.)
83F	71	File	1000	Electronic information and physical files on existing and past scholarship holders and on applicants, updated and maintained
TOTAL 83F. OFFICE OF HUMAN DEVELOPMENT, EDUCATION AND CULTURE		71 GOALS		

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
83H. SECRETARIAT OF THE INTER-AMERICAN TELECOMMUNICATION COMMISSION				
83H	1	Document	1	Annual report of the CITEI to the GA, prepared
83H	2			Technical and administrative secretariat services provided to the CITEI committees and working groups
83H	3			Activities on telecommunications/ICTs with cooperation agencies and other regional and international organizations, coordinated
83H	4	Document	50	Draft Inter-American proposals for the World Telecommunication Development Conference (WTDC-14) and the ITU Plenipotentiary Conference (PP-14), prepared
83H	5	Document	1800	Receipt, data confirmation and formatting of technical and administrative documents
83H	6	Queries	60000	CITEI assistance and advisory services provided to the Members on policy, regulatory, development and technical aspects of telecommunications/ICTs, and on reduction of the digital divide
83H	7	Report	60	Background documents and proposals prepared for CITEI meetings on policy, regulatory and technical aspects of telecommunications/ICTs
83H	8	Meeting	7	Technical secretariat services provided for meetings of CITEI committees and working groups
83H	9	Event	7	Workshops, seminars, and forums on telecommunications/ICTs, organized and managed
83H	10	Event	20	Participation in external forums and meetings related to telecommunications/ICTs for presentation of results and experiences in connection with telecommunications/ICTs at international and national events
83H	11	Study	1	Analysis of effectiveness and efficiency of CITEI strategies and mandates conducted through activity indicators
83H	12	Course	25	Human resources trained in telecommunications/ICTs policies, regulations and technology. Analysis of the demand for and supply of training. Analysis of applications for telecommunications/ICTs training fellowships
83H	13	Document	2	Informative and promotional material on CITEI activities developed to encourage the public and private sectors' participation in and contribution to CITEI activities
83H	14	Document	5	Database on technical, regulatory, and policy aspects of telecommunications/ICTs, updated
83H	15			CITEI website, updated and maintained
83H	16			CITEI electronic forum, managed
83H	17	Publication	12	Info@CITEI multimedia electronic newsletter, posted on the Sharepoint 2010 Web portal of CITEI
83H	18			Administrative management of CITEI
83H	19	Document	1	Annual operating plan, prepared
83H	20			Permanent update of the registration system for CITEI points of contact

Operational Goals (continued...)

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

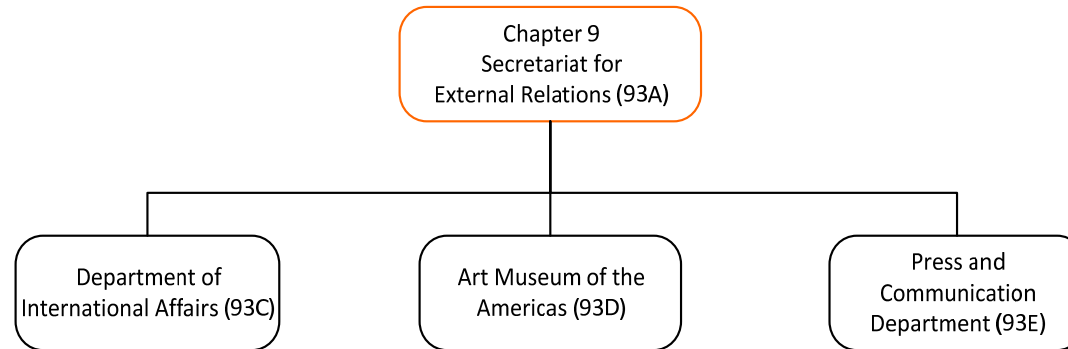
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
83H	21			Management of fundraising to promote the CITEL activities
TOTAL 83H. SECRETARIAT OF THE INTER-AMERICAN TELECOMMUNICATION COMMISSION 21 GOALS				
83I. SECRETARIAT OF THE INTER-AMERICAN COMMITTEE ON PORTS				
83I	1			Technical secretariat services provided to the Inter-American Committee on Ports
83I	2			Meeting preparation services rendered for the Inter-American Committee on Ports
83I	3	Event	6	Preparation and implementation services provided to the meetings of the Executive Board and the Technical Advisory Groups of the CIP
83I	4	Event	1	Forum of the Inter-American port dialogue of the CIP, organized
83I	5			Information networks on port matters of the CIP, maintained
83I	6	Publication	1	CIP Magazine published
83I	7	Publication	12	Port newsletters, documents and reports, published
83I	8	Event	1	Preparation and implementation services rendered for hemispheric conferences on port matters
83I	9	Course	4	Human resources trained in port issues
83I	10	Event	1	Technical assistance provided to the Member Countries for resolving port-related problems
83I	11			Assistance to national, regional and international agencies for organization and implementation of port cooperation activities
83I	12			Management of fundraising to promote the activities of the Secretariat of the Inter-American Committee on Ports
83I	13			Administrative management of the Secretariat of the Inter-American Committee on Ports
83I	14			CIP website, updated
83I	15	Document	1	Annual operating plan, prepared
83I	16	Document	60	Technical proposals for the CIP, the Executive Board and the Technical Advisory Groups meetings, prepared
TOTAL 83I. SECRETARIAT OF THE INTER-AMERICAN COMMITTEE ON PORTS 16 GOALS				

Mission

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

In keeping with its objectives, the SER performs functions aimed at developing and implementing communication strategies and strengthening the image of the Organization; develop and disseminate a uniform message based on the Organization’s priorities; strengthening ties with the member states and international and hemispheric agencies and institutions to coordinate policy; foster cooperation with the host country, as well as with observer countries and multilateral organizations; broadening and disseminating information on the cultural heritage of the Americas; coordinating fundraising for programs and projects with donors and partners; and promoting the participation of civil society in matters related to OAS priorities.

Organizational Structure



2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Secretariat for External Relations (93A)	\$	731.4	\$	227.3	\$	200.0	\$	1,158.7
SER Administrative Section (93B)		186.2		73.8		-		260.0
Department of International Affairs (93C)		451.8		-		81.0		532.8
Art Museum of the Americas (93D)		427.6		-		163.6		591.2
Department of Press and Communications (93E)		1,038.6		73.8		126.6		1,239.0
Adjustment to Personnel Costs (93X)		348.0		-		-		348.0
Total	\$	3,183.6	\$	374.9	\$	571.3	\$	4,129.8

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for External Relations (93A)	\$ 767.7	\$ -	\$ -	\$ 24.7	\$ 24.3	\$ 19.6	\$ -	\$ 314.8	\$ 7.6	\$ 391.0	\$ 1,158.7
SER Administrative Section (93B)	260.0	-	-	-	-	-	-	-	-	-	260.0
Department of International Affairs (93C)	482.8	-	-	17.0	9.6	10.3	-	13.2	-	50.0	532.8
Art Museum of the Americas (93D)	411.5	-	-	19.5	16.2	64.1	5.0	70.9	4.0	179.7	591.2
Department of Press and Communications (93E)	998.6	-	-	28.5	31.3	26.5	0.4	126.2	27.5	240.4	1,239.0
Adjustment to Personnel Costs (93X)	348.0	-	-	-	-	-	-	-	-	-	348.0
Total	\$ 3,268.6	\$ -	\$ -	\$ 89.7	\$ 81.4	\$ 120.5	\$ 5.4	\$ 525.1	\$ 39.1	\$ 861.2	\$ 4,129.8

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010	
<u>Regular Fund</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 2,782.7	-17.6%	\$ 3,375.2	-20.7%	\$ 4,254.2	-5.3%	\$ 4,492.9	
Non-Personnel	400.9	-0.1%	401.2	-28.0%	557.4	-13.6%	644.9	
Total Chapter	\$ 3,183.6	-15.7%	\$ 3,776.4	-21.5%	\$ 4,811.6	-6.3%	\$ 5,137.8	
	2013		2012		2011		2010	
<u>Indirect Cost Recovery (ICR)</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 326.9	4.8%	\$ 311.8	147.7%	\$ 125.9	1244.8%	\$ 9.4	
Non-Personnel	48.0	4.3%	46.0	682.7%	5.9	-96.6%	170.6	
Total Chapter	\$ 374.9	4.8%	\$ 357.8	171.6%	\$ 131.8	-26.8%	\$ 179.9	
	2013		2012		2011		2010	
<u>Specific Funds</u>	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution	
Personnel	\$ 159.0	-38.3%	\$ 257.7	19.7%	\$ 215.3	-8.8%	\$ 236.0	
Non-Personnel	412.3	-64.1%	1,148.0	7.7%	1,066.1	-13.6%	1,233.7	
Total Chapter	\$ 571.3	-59.4%	\$ 1,405.7	9.7%	\$ 1,281.4	-12.8%	\$ 1,469.7	
	2013		2012		2011		2010	
<u>Regular Fund by Subprogram</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Secretariat for External Relations (93A)	\$ 731.4	-10.2%	\$ 814.6	57.5%	\$ 517.1	28.3%	\$ 402.9	
SER Administrative Section (93B)	186.2	n/a	-	n/a	-	n/a	-	
Department of International Affairs (93C)	451.8	-46.3%	841.9	-4.8%	884.1	-2.7%	908.3	
Art Museum of the Americas (93D)	427.6	-18.2%	522.9	-31.1%	759.0	-13.6%	878.1	
Department of Press and Communications (93E)	1,038.6	-35.0%	1,597.0	-38.8%	2,608.0	2.1%	2,553.6	
Adjustment to Personnel Costs (93X)	348.0	n/a	-	n/a	-	n/a	-	
Total	\$ 3,183.6	-15.7%	\$ 3,776.4	-20.8%	\$ 4,768.2	0.5%	\$ 4,742.9	

Secretariat for External Relations (93A)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 588.4	-12.3%	\$ 671.3	45.9%	\$ 460.1	24.7%	\$ 368.9
Non-Personnel	143.0	-0.2%	143.3	151.7%	56.9	67.5%	34.0
Total Subprogram	\$ 731.4	-10.2%	\$ 814.6	57.5%	\$ 517.1	28.3%	\$ 402.9
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 179.3	-24.9%	\$ 238.8	212.4%	\$ 76.4	716.7%	\$ 9.4
Non-Personnel	48.0	4.3%	46.0	696.5%	5.8	-94.9%	112.6
Total Subprogram	\$ 227.3	-20.2%	\$ 284.8	246.4%	\$ 82.2	-32.6%	\$ 121.9
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 4.1	-80.7%	\$ 21.1
Non-Personnel	200.0	-59.0%	488.0	36.9%	356.5	-25.3%	477.1
Total Subprogram	\$ 200.0	-59.0%	\$ 488.0	35.4%	\$ 360.5	-27.6%	\$ 498.2

SER Administrative Section (93B)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 186.2	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 186.2	n/a	\$ -	n/a	\$ -	n/a	\$ -
Indirect Cost							
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 73.8	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 73.8	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of International Affairs (93C)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 401.8	-49.3%	\$ 791.9	-3.1%	\$ 817.5	0.4%	\$ 814.4
Non-Personnel	50.0	0.0%	50.0	-25.0%	66.6	-29.0%	93.9
Total Subprogram	\$ 451.8	-46.3%	\$ 841.9	-4.8%	\$ 884.1	-2.7%	\$ 908.3
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 81.0	n/a	\$ -	-100.0%	\$ 59.2	-40.4%	\$ 99.3
Non-Personnel	-	-100.0%	340.0	24.1%	274.0	-11.9%	311.0
Total Subprogram	\$ 81.0	-76.2%	\$ 340.0	2.0%	\$ 333.2	-18.8%	\$ 410.4

Art Museum of the Americas (93D)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 411.5	-18.8%	\$ 506.8	-30.6%	\$ 730.1	-5.6%	\$ 773.2
Non-Personnel	16.1	0.0%	16.1	-44.2%	28.8	-72.5%	104.9
Total Subprogram	\$ 427.6	-18.2%	\$ 522.9	-31.1%	\$ 759.0	-13.6%	\$ 878.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	0.1	-99.2%	13.0
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 0.1	-99.2%	\$ 13.0
Specific Funds							
Personnel	\$ -	-100.0%	\$ 179.7	42.6%	\$ 126.0	0.0%	\$ 126.0
Non-Personnel	163.6	-39.7%	271.3	5612.0%	4.8	0.0%	4.8
Total Subprogram	\$ 163.6	-63.7%	\$ 451.0	244.9%	\$ 130.8	0.0%	\$ 130.8

Department of Press and Communications (93E)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 846.8	-39.7%	\$ 1,405.2	-36.2%	\$ 2,203.0	1.4%	\$ 2,172.2
Non-Personnel	191.8	0.0%	191.8	-52.6%	405.0	6.2%	381.4
Total Subprogram	\$ 1,038.6	-35.0%	\$ 1,597.0	-38.8%	\$ 2,608.0	2.1%	\$ 2,553.6
Indirect Cost							
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 73.8	1.0%	\$ 73.0	47.7%	\$ 49.4	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	45.0
Total Subprogram	\$ 73.8	1.0%	\$ 73.0	47.7%	\$ 49.4	9.8%	\$ 45.0
Specific Funds	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 78.0	0.0%	\$ 78.0	-4.8%	\$ 81.9	-28.4%	\$ 114.4
Non-Personnel	48.6	0.0%	48.6	-64.2%	136.0	-17.4%	164.6
Total Subprogram	\$ 126.6	0.0%	\$ 126.6	-41.9%	\$ 217.9	-21.9%	\$ 279.0

Operational Goals

Table
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
9. SECRETARIAT FOR EXTERNAL RELATIONS				
93A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR EXTERNAL RELATIONS				
93A	1			Political-institutional leadership of the Secretariat for External Relations
93A	2	Document	1	Annual operating plan, prepared
93A	3	Document	1	Work plan of the Secretariat and its departments, prepared
93A	4			Institutional communication strategy, defined and coordinated
93A	5			Integrated fundraising strategy, coordinated and implemented
93A	6			Contact maintained with international and hemispheric organizations and institutions
93A	7			Promotion of cooperation with the host country and its institutions, as well as with observer countries and multilateral agencies, coordinated
93A	8			Activities coordinated for the promotion of the participation of civil society in matters related to OAS priority topics
93A	9			OAS political message strengthened within the organization, in the mass media and among opinion makers
93A	10			Activities of the Art Museum of the Americas, supervised and coordinated
TOTAL 93A. EXECUTIVE OFFICE OF THE SECRETARIAT FOR EXTERNAL RELATIONS			10 GOALS	
93C. DEPARTMENT OF INTERNATIONAL AFFAIRS				
93C	1			Administrative management of international affairs
93C	2	Document	1	Annual operating plan, prepared
93C	3			Management of fundraising to promote the activities of the Department of International Affairs
93C	4			Agreements signed and programmatic exchanges made with the United Nations, Inter-American institutions and other international organizations
93C	5			Active participation of the OAS Permanent Observers, promoted
93C	6			Common strategy implemented in coordination with the different departments of the General Secretariat to promote and expand the active participation of civil society in OAS activities
93C	7	Meeting	4	OAS political round tables organized to discuss issues on the Inter-American agenda
93C	8	Session	70	Informative sessions regarding the OAS activities, organized for different audiences
93C	9	Meeting	3	Creation of OAS model assemblies to promote democratic values among the youth of the Americas and to disseminate the OAS activities in the Hemisphere
93C	10	Meeting	6	The Lecture Series of the Americas implemented to reach out to diverse audiences in the hemisphere with current regional topics
93C	11	Agreement	10	Fundraising for OAS priority areas
TOTAL 93C. DEPARTMENT OF INTERNATIONAL AFFAIRS			11 GOALS	

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
93D. ART MUSEUM OF THE AMERICAS				
93D	1	Unit	3	Management of donations and purchase of works of art
93D	2	Unit	500	Management of donations and purchase of bibliographical material for the art archive
93D	3		2000	Bibliographical and audiovisual materials, preserved and classified
93D	4	Unit	1	Management of the restoration of a sculpture by Negret, executed
93D	5			Museum building, maintained and preserved
93D	6			Works of art of the Permanent Collection of the Museum, managed
93D	7	Unit	5	Loan of works of art for external exhibitions, managed
93D	8	Inquiry	2000	Reference consulting services for the general public, GS/OAS, missions and the diplomatic corps, provided
93D	9	Event	10	Conferences, workshops and symposia offered at the Museum
93D	10	Event	60	Guided tours of the Museum organized for groups of students and specialists
93D	11			Cooperation given to Inter-American and local art museums
93D	12	Event	6	Management of temporary art exhibitions in Member Countries
93D	13	Event	1	Management of touring exhibitions in Member Countries
93D	14			Administrative management of cultural affairs and of the Art Museum of the Americas
93D	15			Website of the Art Museum of the Americas, maintained and administered
93D	16			Management of fundraising to promote the activities of cultural affairs and of the Museum
93D	17			Database of the Museum collection, managed
93D	18	Unit	10	Sale of publications, copyrights and audiovisual material of the Museum
93D	19	Unit	75	Internal loans and inventory control of works of art, administered
93D	20	Document	1	Annual operating plan, prepared
93D	21	Event	7	Film Series - Cine Americas made
93D	22	Person	15000	Visitors to the Museum, served
93D	23	Document	1	Report on the Orchestra Program for Youth at Risk in the Caribbean, presented
93D	24	Unit	1000	Social networks, expanded
93D	25			Advisory committee, created and operational
93D	26	Unit	2	Fundraising event at the AMA, organized
93D	27	Document	1	Report on the completion of the Museums/Communities Exchange with El Salvador Project, submitted
93D	28	Project	3	Strategic planning visits with OAS Secretariats, made

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
93D	29	Project	15	Strategic planning visits with OAS Missions, made
TOTAL 93D. ART MUSEUM OF THE AMERICAS			29 GOALS	
93E. PRESS AND COMMUNICATION DEPARTMENT				
93E	1	Broadcast	250	Latest news (newsclips), published
93E	2			Network of contacts, managed
93E	3			Press coverage of events and SG and ASG missions, as well as agenda of OAS political bodies
93E	4			Administrative management of the Press Department
93E	5	Document	1	Annual operating plan, prepared
93E	6	Set	150	Photographs of press coverage, taken
93E	7	Event	1	Technical and logistical assistance in the GA in the press area
93E	8			Press advisory services provided to the Secretary General
93E	9			Press advisory services provided to the Assistant Secretary General
93E	10			Press advisory services provided to Secretaries
93E	11			Follow-up on daily information
93E	12			Record, transcription and style correction of speeches of the Secretary General
93E	13			"Latest news" and "Interviews" in the OAS website, administered
93E	14	Broadcast	12	Monthly newsletters published in two languages
93E	15			Research and evaluation of data
93E	16	Inquiry	52	Queries made at OAS level involving key services and/or special projects carried out by senior communication officials
93E	17	Inquiry	24	Guidelines on institutional image, updated and implemented
93E	18	Process	6	Key external public and "think tanks", contacted
93E	19	Process	200	Website of the General Secretariat of the GS/OAS, coordinated, implemented and managed
93E	20	Query	50	Technical assistance on the OAS external website provided to the General Secretariat dependencies of GS/OAS
93E	21	Session	15	Training sessions in interactive social media
93E	22	Unit	700	Information on interactive social media published on Twitter, Facebook and General Announcements of the GS/OAS
93E	23	Transmission	100	Webcasting
93E	24	Audiovisual	20	Video spots, recorded interviews, conference messages, produced
93E	25	Broadcast	100	Radio programs and spots

Operational Goals (continued...)

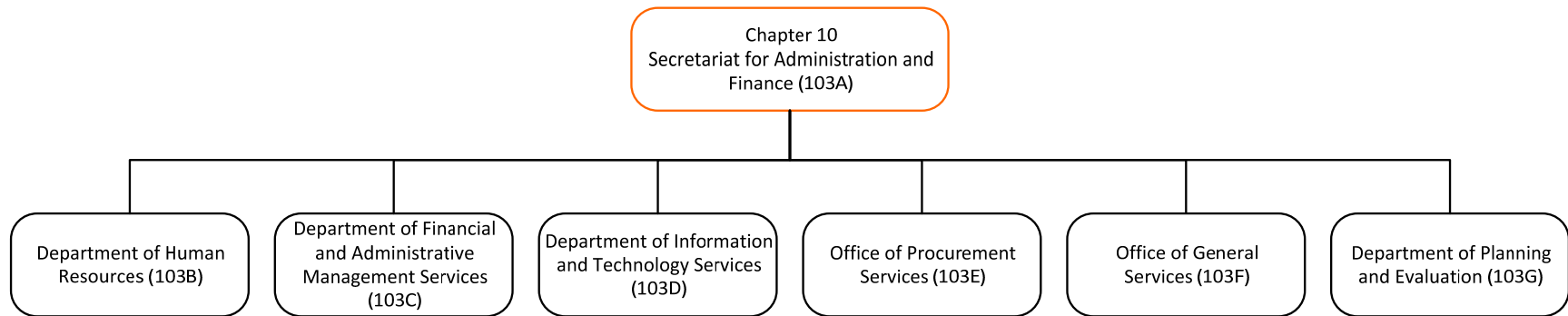
Table (continued...)
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
		93E	26	
93E	27	Broadcast	6	Printed material and website of The Americas Magazine
93E	28	Report	6	Produced publications, including the Annual Report by the Secretary General
93E	29			Administrative management of communications
93E	30			Management of fundraising to promote institutional image activities
TOTAL 93E. PRESS AND COMMUNICATION DEPARTMENT			30 GOALS	

Mission

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

Organizational Structure



2012 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Administration and Finance (103A)	\$ 460.3	\$ -	\$ -	\$ 460.3
Department of Human Resources (103B)	1,726.6	270.3	362.6	2,359.5
Department of Financial and Administrative Management Services (103C)	2,305.2	628.5	-	2,933.7
Department of Information and Technology Services (103D)	2,114.4	48.0	1,348.9	3,511.3
Department of Procurement Services (103E)	877.8	271.4	43.2	1,192.4
Department of General Services (103F)	1,594.4	64.6	93.7	1,752.7
Department of Planning and Evaluation (103G)	661.2	734.4	411.0	1,806.6
Adjustment to Personnel Costs (103X)	164.1	-	-	164.1
Total	\$ 9,904.0	\$ 2,017.0	\$ 2,259.5	\$ 14,180.4

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Administration and Finance (103A)	\$ 444.4	\$ -	\$ -	\$ 3.0	\$ 4.3	\$ 5.4	\$ -	\$ 2.1	\$ 1.2	\$ 15.9	\$ 460.3
Department of Human Resources (103B)	2,339.5	-	-	-	2.1	5.6	-	8.8	3.5	20.0	2,359.5
Department of Financial and Administrative Management Services (103C)	2,763.7	-	-	-	13.5	53.8	-	97.9	4.8	170.0	2,933.7
Department of Information and Technology Services (103D)	3,288.0	-	-	-	-	-	-	223.3	-	223.3	3,511.3
Department of Procurement Services (103E)	1,102.3	-	-	-	3.0	9.1	-	70.6	7.4	90.1	1,192.4
Department of General Services (103F)	1,688.3	-	-	-	1.5	0.9	-	55.2	6.8	64.4	1,752.7
Department of Planning and Evaluation (103G)	1,412.6	-	-	1.8	3.0	4.4	-	378.2	6.6	394.0	1,806.6
Adjustment to Personnel Costs (103X)	164.1	-	-	-	-	-	-	-	-	-	164.1
Total	\$ 13,202.8	\$ -	\$ -	\$ 4.8	\$ 27.4	\$ 79.2	\$ -	\$ 836.1	\$ 30.2	\$ 977.6	\$ 14,180.4

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Regular Fund								
Personnel	\$ 9,412.3	-3.0%	\$ 9,702.2	-6.2%	\$ 10,345.4	-3.0%	\$ 10,666.8	
Non-Personnel	491.7	-10.9%	552.0	1.3%	544.8	-5.1%	573.9	
Total Chapter	\$ 9,904.0	-3.4%	\$ 10,254.2	-5.8%	\$ 10,890.1	-3.1%	\$ 11,240.7	
Indirect Cost Recovery (ICR)								
Personnel	\$ 1,861.1	-15.1%	\$ 2,192.5	-9.4%	\$ 2,418.7	12.3%	\$ 2,154.4	
Non-Personnel	156.0	-71.3%	543.5	-25.6%	730.7	-0.2%	732.2	
Total Chapter	\$ 2,017.0	-26.3%	\$ 2,736.0	-13.1%	\$ 3,149.5	9.1%	\$ 2,886.6	
Specific Funds								
Personnel	\$ 1,929.5	-2.6%	\$ 1,980.7	-3991.6%	\$ (50.9)	-129.5%	\$ 172.8	
Non-Personnel	330.0	-47.2%	625.0	47.2%	424.7	-38.8%	693.5	
Total Chapter	\$ 2,259.5	-13.3%	\$ 2,605.7	597.1%	\$ 373.8	-56.9%	\$ 866.3	
Regular Fund by Subprogram								
Secretariat for Administration and Finance (103A)	\$ 460.3	71.4%	\$ 268.5	-19.2%	\$ 332.5	8.7%	\$ 306.0	
Department of Human Resources (103B)	1,726.6	-8.6%	1,888.6	5.3%	1,792.9	-6.0%	1,908.1	
Department of Financial and Administrative Management Services (103C)	2,305.2	-21.1%	2,923.0	-1.5%	2,966.4	5.9%	2,800.4	
Department of Information and Technology Services (103D)	2,114.4	5.3%	2,008.7	-12.7%	2,301.0	-6.7%	2,467.2	
Department of Procurement Services (103E)	877.8	4.2%	842.4	-18.3%	1,031.0	-0.3%	1,033.7	
Department of General Services (103F)	1,594.4	1.3%	1,573.8	-11.6%	1,779.4	-3.2%	1,837.3	
Department of Planning and Evaluation (103G)	661.2	-11.7%	749.2	9.1%	686.9	-22.6%	887.9	
Adjustment to Personnel Costs (103X)	164.1	n/a	-	n/a	-	n/a	-	
Total	\$ 9,904.0	-3.4%	\$ 10,254.2	-5.8%	\$ 10,890.1	-3.1%	\$ 11,240.7	

Secretariat for Administration and Finance (103A)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 444.4	75.9%	\$ 252.6	-21.9%	\$ 323.4	9.2%	\$ 296.2
Non-Personnel	15.9	0.0%	15.9	75.2%	9.1	-7.8%	9.8
Total Subprogram	\$ 460.3	71.4%	\$ 268.5	-19.2%	\$ 332.5	8.7%	\$ 306.0
<u>Indirect Cost Recovery (ICR)</u>	2013		2012		2011		2010
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 28.0	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 28.0	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Human Resources (103B)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,706.6	-5.6%	\$ 1,808.6	7.8%	\$ 1,677.8	-6.6%	\$ 1,795.5
Non-Personnel	20.0	-75.0%	80.0	-30.5%	115.1	2.2%	112.6
Total Subprogram	\$ 1,726.6	-8.6%	\$ 1,888.6	5.3%	\$ 1,792.9	-6.0%	\$ 1,908.1
Indirect Cost Recovery (ICR)							
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 270.3	-28.1%	\$ 375.9	-18.4%	\$ 460.6	38.7%	\$ 332.1
Non-Personnel	-	-100.0%	117.6	-32.8%	175.0	-25.4%	234.7
Total Subprogram	\$ 270.3	-45.2%	\$ 493.5	-22.4%	\$ 635.7	12.1%	\$ 566.8
Specific Funds							
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 362.6	6.8%	\$ 339.6	n/a	\$ -	-100.0%	\$ (1.6)
Non-Personnel	-	n/a	-	-100.0%	75.8	-43.3%	133.6
Total Subprogram	\$ 362.6	6.8%	\$ 339.6	347.7%	\$ 75.8	-42.6%	\$ 132.1

Department of Financial and Administrative Management Services (103C)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 2,135.2	-22.4%	\$ 2,753.0	-2.5%	\$ 2,822.2	6.4%	\$ 2,652.2
Non-Personnel	170.0	0.0%	170.0	17.9%	144.2	-2.7%	148.2
Total Subprogram	\$ 2,305.2	-21.1%	\$ 2,923.0	-1.5%	\$ 2,966.4	5.9%	\$ 2,800.4
<u>Indirect Cost Recovery (ICR)</u>	2013		2012		2011		2010
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 628.5	-20.5%	\$ 790.0	-13.8%	\$ 916.7	-5.1%	\$ 966.4
Non-Personnel	-	-100.0%	95.0	-18.1%	116.0	-60.1%	290.5
Total Subprogram	\$ 628.5	-29.0%	\$ 885.0	-14.3%	\$ 1,032.7	-17.8%	\$ 1,256.9
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 46.4	-38.9%	\$ 75.9
Non-Personnel	-	n/a	-	-100.0%	34.0	-71.6%	119.7
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 80.4	-58.9%	\$ 195.6

Department of Information and Technology Services (103D)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

Regular Fund	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 1,939.1	5.8%	\$ 1,833.4	-14.0%	\$ 2,130.8	-7.3%	\$ 2,298.8
Non-Personnel	175.3	0.0%	175.3	3.0%	170.1	1.0%	168.4
Total Subprogram	\$ 2,114.4	5.3%	\$ 2,008.7	-12.7%	\$ 2,301.0	-6.7%	\$ 2,467.2
Indirect Cost Recovery (ICR)	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	-100.0%	\$ 27.6	-74.5%	\$ 108.6	8.1%	\$ 100.4
Non-Personnel	48.0	-66.7%	144.0	-7.1%	155.0	80.2%	86.0
Total Subprogram	\$ 48.0	-72.1%	\$ 171.6	-34.9%	\$ 263.5	41.4%	\$ 186.4
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 1,348.9	-5.4%	\$ 1,426.1	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	89.9	91.7%	46.9
Total Subprogram	\$ 1,348.9	-5.4%	\$ 1,426.1	1487.0%	\$ 89.9	91.7%	\$ 46.9

Department of Procurement Services (103E)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 855.7	4.3%	\$ 820.3	-18.7%	\$ 1,008.7	3.7%	\$ 972.7
Non-Personnel	22.1	0.0%	22.1	-0.8%	22.3	-63.4%	61.0
Total Subprogram	\$ 877.8	4.2%	\$ 842.4	-18.3%	\$ 1,031.0	-0.3%	\$ 1,033.7
Indirect Cost Recovery (ICR)							
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 203.4	-28.9%	\$ 286.2	5.8%	\$ 270.5	81.1%	\$ 149.4
Non-Personnel	68.0	-28.4%	95.0	-10.8%	106.5	36.4%	78.1
Total Subprogram	\$ 271.4	-28.8%	\$ 381.2	1.1%	\$ 377.0	65.8%	\$ 227.4
Specific Funds							
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 43.2	0.0%	\$ 43.2	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 43.2	0.0%	\$ 43.2	n/a	\$ -	n/a	\$ -

Department of General Services (103F)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,530.0	1.4%	\$ 1,509.4	-12.2%	\$ 1,718.4	-3.6%	\$ 1,782.2
Non-Personnel	64.4	0.0%	64.4	5.5%	61.0	10.5%	55.2
Total Subprogram	\$ 1,594.4	1.3%	\$ 1,573.8	-11.6%	\$ 1,779.4	-3.2%	\$ 1,837.3
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 64.6	32.7%	\$ 48.7	n/a	\$ -	-100.0%	\$ 20.8
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 64.6	32.7%	\$ 48.7	n/a	\$ -	-100.0%	\$ 20.8
Specific Funds							
Personnel	\$ 93.7	-45.5%	\$ 171.8	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 93.7	-45.5%	\$ 171.8	n/a	\$ -	n/a	\$ -

Department of Planning and Evaluation (103G)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 637.2	-12.1%	\$ 724.9	9.2%	\$ 663.9	-23.6%	\$ 869.2
Non-Personnel	24.0	-1.2%	24.3	5.7%	23.0	23.1%	18.7
Total Subprogram	\$ 661.2	-11.7%	\$ 749.2	9.1%	\$ 686.9	-22.6%	\$ 887.9
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 694.4	4.6%	\$ 664.1	4.7%	\$ 634.3	8.3%	\$ 585.4
Non-Personnel	40.0	-56.5%	91.9	-48.4%	178.2	316.0%	42.8
Total Subprogram	\$ 734.4	-2.9%	\$ 756.0	-6.9%	\$ 812.4	29.3%	\$ 628.3
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 81.0	n/a	\$ -	-100.0%	\$ (114.2)	-216.0%	\$ 98.4
Non-Personnel	330.0	-47.2%	625.0	179.5%	223.6	-33.7%	337.5
Total Subprogram	\$ 411.0	-34.2%	\$ 625.0	470.9%	\$ 109.5	-74.9%	\$ 435.9

Operational Goals

Table
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
10. SECRETARIAT FOR ADMINISTRATION AND FINANCE				
103A. EXECUTIVE OFFICE OF THE SECRETARY FOR ADMINISTRATION AND FINANCE				
103A	1			Advisory and technical secretariat services to the CAAP
103A	2			SG reports on administrative and financial management for the political bodies
103A	3			Political leadership of the Secretariat for Administration and Finance
103A	4			Participation in and advisory services to Committees (e.g. Rowe Emergency Fund, Project Evaluation Committee, Committee of Secretaries)
103A	5			Advisory assistance to and response to inquiries and requests from the Secretary General, Assistant Secretary General, chiefs of staff, secretaries, and directors on administrative and financial services
103A	6	Plan	1	SAF annual operating plan, prepared
103A	7			Travel documents, approved
103A	8			PARs, authorized
103A	9			Management of fundraising to promote SAF activities
103A	10			Member states' payment plans, negotiated and monitored
103A	11			Use and restoration of the historic buildings, managed
103A	12			Leadership of the Working Group on the streamlining of administrative processes
103A	13			Supervision of the administrative support to the Offices and Units of the General Secretariat in the Member States
103A	14			Implementation of the Administrative Units (AMS)
TOTAL 103A. EXECUTIVE OFFICE OF THE SECRETARY FOR ADMINISTRATION AND FINANCE			14 GOALS	
103B. DEPARTMENT OF HUMAN RESOURCES				
103B	1	Intern	225	Internship program, managed
103B	2			Administrative management of human resources
103B	3			Human Resources Portal, updated
103B	4			Health unit and insurance office, administered
103B	5	Document	1	Annual operating plan, prepared
103B	6			Staff records, administered
103B	7	Document	11	Department's personnel register (Headcount) and statistical reports, produced

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
103B	8	Process	4	Salary scales and step increases, implemented
103B	9	Process	3300	Support to the handling of visas, passports, work permits, travel documents, and related matters, provided
103B	10	Person	1	Officials selected, recruited and hired; and independent consultants hired
103B	11			Staff dependency allowance, administered
103B	12	Proceso	50	102J- Educational reimbursements, administered
103B	13	Person	700	Performance evaluation process, managed
103B	14			Support services provided to committees of the Organization on human resources matters
103B	15			Post classification system, administered
103B	16			OASES human resources module, updated
103B	17	Process	1	Standardized job descriptions, developed
103B	18	Process	1	Recruitment and selection process, modernized
103B	19	Person	40	Supervisors trained in Leadership and Management skills
103B	20			102G- Administrative management of movements: recruitment and transfers
103B	21			102H- Administrative management of terminations and repatriations
103B	22	Process	120	102I- Determination of eligibility and authorization of home leave
103B	23			102K- Administrative management of pensions for retired executives and health and life insurance for retired employees
103B	24	Process	64	Competition process to fill vacancies, administered
103B	25	Process	1	Information required from Human Resources for drafting the budget for 2012, supplied
103B	26	Person	60	Coordination of certification of "preparer", "approver" and "receiver" training in the OASES system
103B	27	Pasante	66	Internship program, managed (National Offices and Special Programs)
103B	28	Process	2	Retention incentives plan and career development plan, modernized
TOTAL 103B. DEPARTMENT OF HUMAN RESOURCES			28 GOALS	
103C. DEPARTMENT OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT SERVICES				
103C	1			Internal control, implemented and monitored
103C	2			OASES modules, administered
103C	3			Accounts system, reviewed and maintained
103C	4	Process	4	Quarterly reports on resource management and the monthly closing of accounts, coordinated

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
103C	5			Coordination of the opening and definition of new accounts for contributions, fund transfers, expenditure transfers, common costs, budgeting and charging of assets to projects and donations
103C	6			Management of the execution of the program-budget
103C	7			Management of specific funds
103C	8			Technical assistance provided to the SAF for presentation of proposals and reports to the CAAP
103C	9			Treasury management, including associated institutions (Trust, Rowe Fund, etc.)
103C	10			Investment portfolio of funds and assets under the responsibility of the GS, supervised
103C	11			Relations with the Audit Committee, maintained
103C	12			Official financial statements, prepared, analyzed and presented
103C	13			Client assistance in financial matters, provided
103C	14			Administrative management of financial services
103C	15	Document	1	Annual operating plan, prepared
103C	16			Management of salaries and benefits
103C	17			Professional development of DBFS staff
103C	18	Project	1	Risk analysis procedure for the offices of the GS and missions in the Member States, implemented
103C	19	Project	1	Reengineering of two business processes
103C	20			Transition of responsibility within the "Grant" module for establishing prizes and projects: From the Operations section to the Financial Reporting and Administrative Coordination section
103C	21			Mechanism to authorize reports in the OASES system for final users (Push / Pull), implemented
103C	22			Administrative units (training and appointment), created and operational
103C	23			Mechanism of automated compliance of agreements entered into with donors, implemented
103C	24			Improvement in the documentation for financial statement processes, through the drafting of handbooks
103C	25			Tool for the reconciliation of travel expenses and cash advance payments, implemented
103C	26			Fixed Asset Module in OASES, reimplemented
TOTAL 103C. DEPARTMENT OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT SERVICES			26 GOALS	

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
103D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES				
103D	1			Information and communications strategies and systems aligned with the goals and objectives defined by the Organization, providing executive leadership to the Department staff
103D	2			Administrative systems, maintained, including their potential adjustment to international standards (102C)
103D	3	Ticket	12000	Technical support service provided to users in information systems, hardware and software (102A)
103D	4			Security policies and systems adjusted according to audits and best practices
103D	5			Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards, provided
103D	6			Hardware and licenses, maintained
103D	7	Project	8	Systems and applications to support business processes for all the areas of the Organization that required them, developed
103D	8	System	1	Use of the content management system, expanded, and internal and external data, distributed
103D	9			Administrative management of information and technology services
103D	10	Document	1	Annual operating plan of the DOITS, drafted
103D	11			Management of external resources allocated for implementation of projects that include IT services and associated technologies
103D	12	Project	1	Business Intelligence and Reporting tools, administered
103D	13			Continuous improvement of the software processes defined in the OAS Software Development Framework
103D	14	Percentage	85	OAS Software Development Framework implemented in new software development projects of the Organization
103D	15			Coordination, preparation and implementation of training for systems developed for the GS
103D	16	Server	8	Technological infrastructure in the Production, Development, Test and Backup System environments, implemented and strengthened
103D	17	Project	1	Videoconference systems for widespread use in the GS, standardized
103D	18	Project	1	IT Protection Layer, updated and strengthened
103D	19			Information Security Policies, implemented
103D	20	Project	1	OAS Secure Communications system, maintained and expanded
103D	21			Monitoring and implementation of the DOITS Strategic Plan 2011-2015
TOTAL 103D. DEPARTMENT OF INFORMATION AND TECHNOLOGY SERVICES 21 GOALS				

Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
103E. DEPARTMENT OF PROCUREMENT SERVICES				
103E	1	Document	4	Inputs to the quarterly resource management report of the SAF submitted to the Office of the Secretary for Administration and Finance
103E	2	Document	2	Risk management reports prepared - GS/OAS insurance portfolio and travel by commercial carrier
103E	3	Process	500	Visa processing
103E	4			Administrative management of the office of procurement services
103E	5			Technical secretariat services provided to the Competitive Bidding Committee
103E	6			Compliance with and adherence to procurement standards, supervised
103E	7	Purchase order	39000	Management of minor purchases
103E	8	Purchase order	2450	Management of per diem and terminal expenses payments
103E	9			Management of insurance policies (102E)
103E	10	Process	20	Management of bidding processes (over US\$50,000)
103E	11			OASES procurement module, administered
103E	12	Operation	700	Online office supply purchasing system, administered
103E	13	Process	2	Closing of procurement module accounts, coordinated on a semi-annual basis
103E	14	Ticket	200	OASES-related user requests dealt with and closed
103E	15	Process	4000	Airline ticket purchases, administered
103E	16	Line of requisitions	40000	Requisitions, managed
103E	17			Providers, administered
103E	18			Policy on travels, updated
103E	19			Higher-quality procurement services provided to the client
103E	20			Legal review of all procurement contracts, conducted
103E	21	Document	50	Weekly reports on travel prepared for the Secretaries
103E	22	Document	4	Announcements to staff and travel news, issued
103E	23			Procurement policies and guidelines, updated
103E	24			Reconciliation of travel tickets account with purchase orders, made
103E	25	Person	100	OAS staff trained in the use of the OASES procurement systems
103E	26			Procurement staff, trained
103E	27	Document	1	Annual operating plan, drafted

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
103E	29			"Minor purchases cards," administered
103E	30	Report	1	Annual Report to the Secretary General, prepared
103E	31			Technical assistance provided to internal and external audits
103E	32	Process	360	Requests for retroactive requisitions authorization, handled
103E	33			Coordination with counterparts in the international financial institutes for the exchange of best practices
103E	34	Contract	4500	Management of CPRs processing, performed
103E	35	Contract	20	Contracts for common-use services (provider of travel services, office supplies, etc.), administered
103E	36			Digitization of purchase orders project, launched
103E	37	Document	12	Annual Executive Procurement Summary, prepared
103E	38			Identification of bidding processes that should result in efficiencies
103E	39		12	Conciliation of organizational procurement cards
TOTAL 103E. DEPARTMENT OF PROCUREMENT SERVICES			39 GOALS	
103F. DEPARTMENT OF GENERAL SERVICES				
103F	1			Administrative management of general services
103F	2			Annual and quarterly reports, reports for the CAAP, benchmarking real estate performance reports and other reports, drafted
103F	3			Requirements for LEED certification, identified and satisfied
103F	4			Staff trained to ensure building maintenance and operation by qualified professionals
103F	5			General Secretariat buildings (MNB, ADM, GSB, Art Museum of the Americas, the Casita, official residence) (102D), maintained
103F	6			Improvements and renovations to General Secretariat buildings, implemented
103F	7	Contract	27	Administration services of general services and cleanup (IBS), and of equipment maintenance, provided
103F	8			Photocopying provided, procurement of multifunctional equipment, maintenance and training for their adequate use services, provided
103F	9			Parking and "Smartrip" allowance services, provided
103F	10			Office furniture for the different areas of the General Secretariat (102B), procured
103F	11			Rental agreements, administered, including the management of relations with tenants, sending communications to notify rental increases (CPI and/or percentage increase)
103F	12			Modifications and/or renewals of rental agreements for their revision and approval by the Department of Legal Services, prepared
103F	13			Control of rental payments, renewal of insurance policies and coordination of additional services required by tenants

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
103F	14			Distribution of interoffice mail and delivery of documents, official correspondence and visas, administered
103F	15			"Penalty mail" system administered in coordination with the U.S. Department of State
103F	16			Document delivery system through specialized companies, managed
103F	17			Vehicles for transportation of authorized officials and courier services, administered
103F	18	Contract	1	Administrative management of the security contract (IBS)
103F	19			Security personnel for special events, according to Administrative Memorandum 68, as well as other services required, coordinated and administered
103F	20			Physical inventory system administering the general inventory of the GS/OAS, developed in coordination with the DOITS and the Department of Financial Services
103F	21			Products above \$200.00 recorded daily in a database (OASES Fixed Assets Image) connected to OASES Fixed Assets (OFA) to keep 22,000 or more resources updated
103F	22			COVENT organized and implemented whenever it is deemed necessary to remove all goods no longer useful for the GS/OAS
103F	23			PIMS (Physical Inventory Management Systems) at the Headquarters and the National Offices, implemented and administered

TOTAL 103F. DEPARTMENT OF GENERAL SERVICES 23 GOALS

103G. DEPARTMENT OF PLANNING AND EVALUATION

103G	1	Database	1	Results indicators database, expanded and updated
103G	2	Document	1	Program-budget, prepared
103G	3			Management of the Spain Fund
103G	4	Document	1	DPE operating plan, prepared
103G	5			Technical assistance provided to the Project Evaluation Committee
103G	6	Document	1	GS Annual Operating Plan, drafted
103G	7			Project profiles, technically evaluated
103G	8	Document	4	Quarterly progress reports on implementation of the 2011 AOP
103G	9			Follow-up on projects under execution
103G	10	Document	4	Reports on projects and decisions of the Project Evaluation Committee, drafted and published

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
103G	11	Workshop	4	Staff trained in project management (100 persons)
103G	12	Workshop	2	Officials from the Member Countries trained in project management (60 persons)
103G	13			Management of fundraising for development of planning, control and evaluation instruments
103G	14			Administrative management of planning and evaluation
103G	15			Advisory services to the SG and his Staff on institutional management
103G	16			Annual Operating Plan (AOP) execution module in the mandates management system, developed; includes gender criteria
103G	17	Workshop	1	Training of officials and mission members in consultations on mandate follow-up
103G	18	Course	2	DPE staff trained in project management
103G	19			Technical assistance in project design provided to the areas of the General Secretariat; includes the incorporation of the gender perspective
103G	20	Project	4	Supervision of external evaluations of programs/projects
103G	21			Assistance to the CAAP and other political bodies
103G	22	Database	1	Projects database, updated
103G	23	Document	6	Economic reports, drafted
103G	24			Monitoring and administration module of the system of projects, developed
TOTAL 103G. DEPARTMENT OF PLANNING AND EVALUATION			24 GOALS	

CHAPTER 11 - BASIC INFRASTRUCTURE AND COMMON COSTS

2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Equipment and Supplies - Computers (113A)	\$ 737.0	\$ 48.0	\$ -	\$ 785.0
Office Equipment and Supplies (113B)	29.5	-	-	29.5
OASES System (113C)	453.6	48.0	-	501.6
Building Management and Maintenance (113D)	5,363.3	-	1,602.8	6,966.2
General Insurance (113E)	402.1	-	-	402.1
Recruitment and Transfers (113G)	59.0	79.0	-	138.0
Terminations and Repatriations (113H)	1,626.4	-	-	1,626.4
Home Leave (113I)	207.3	-	-	207.3
Education and Language Allowance, Medical Examinations (113J)	67.0	-	-	67.0
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	3,573.0	-	-	3,573.0
Human Resources Development (113L)	20.0	-	-	20.0
Contribution to the Staff Association (113M)	5.1	-	-	5.1
Contribution to AROAS (113N)	5.1	-	-	5.1
Reserve Subfund (113O)	500.0	-	-	500.0
Adjustment to Travel costs (113X)	(250.0)	-	-	(250.0)
Total	\$ 12,798.4	\$ 175.0	\$ 1,602.8	\$ 14,576.3

Note: Specific Fund figures presented herein are based on estimates

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
Equipment and Supplies - Computers (113A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183.6	\$ -	\$ 296.1	\$ 305.3	\$ 785.0	\$ 785.0
Office Equipment and Supplies (113B)	-	-	-	-	-	29.5	-	-	-	29.5	29.5
OASES System (113C)	-	-	-	-	-	313.7	-	187.9	-	501.6	501.6
Building Management and Maintenance (113D)	-	-	-	-	-	48.3	5,957.3	960.6	-	6,966.2	6,966.2
General Insurance (113E)	-	-	-	-	-	-	-	6.0	396.1	402.1	402.1
Recruitment and Transfers (113G)	-	-	-	135.0	-	-	-	3.0	-	138.0	138.0
Terminations and Repatriations (113H)	-	690.5	-	935.9	-	-	-	-	-	1,626.4	1,626.4
Home Leave (113I)	-	-	-	207.3	-	-	-	-	-	207.3	207.3
Education and Language Allowance, Medical Examinations (113J)	-	59.1	-	-	-	-	-	-	7.9	67.0	67.0
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	-	-	-	-	-	-	3,573.0	-	3,573.0	3,573.0
Human Resources Development (113L)	-	8.7	-	-	-	-	-	11.3	-	20.0	20.0
Contribution to the Staff Association (113M)	-	-	-	-	-	-	-	-	5.1	5.1	5.1
Contribution to AROAS (113N)	-	-	-	-	-	-	-	-	5.1	5.1	5.1
Reserve Subfund (113O)	-	-	-	-	-	-	-	451.3	48.7	500.0	500.0
Adjustment to Travel costs (113X)	-	-	-	(250.0)	-	-	-	-	-	(250.0)	(250.0)
Total	\$ -	\$ 758.3	\$ -	\$ 1,028.2	\$ -	\$ 575.0	\$ 5,957.3	\$ 5,489.3	\$ 768.2	\$ 14,576.3	\$ 14,576.3

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	12,798.4	4.5%	12,247.8	-13.5%	14,166.3	-3.4%	14,667.9	
Total Chapter	\$ 12,798.4	4.5%	\$ 12,247.8	-13.5%	\$ 14,166.3	-3.4%	\$ 14,667.9	
Indirect Cost Recovery (ICR)								
Personnel	\$ -	-100.0%	\$ 24.6	-76.3%	\$ 104.1	183.4%	\$ 36.7	
Non-Personnel	175.0	299045.3%	0.1	-99.9%	42.2	-66.4%	125.5	
Total Chapter	\$ 175.0	608.3%	\$ 24.7	-83.1%	\$ 146.3	-9.8%	\$ 162.2	
Specific Funds								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	1,602.8	5.5%	1,519.5	4.2%	1,458.5	-2.2%	1,490.7	
Total Chapter	\$ 1,602.8	5.5%	\$ 1,519.5	4.2%	\$ 1,458.5	-2.2%	\$ 1,490.7	
Regular Fund by Subprogram								
Equipment and Supplies - Computers (113A)	\$ 737.0	-15.1%	\$ 868.0	101.4%	\$ 431.0	-9.5%	\$ 476.2	
Office Equipment and Supplies (113B)	29.5	0.0%	29.5	9.8%	26.9	21.5%	22.1	
OASES System (113C)	453.6	0.0%	453.6	0.7%	450.3	6.7%	422.2	
Building Management and Maintenance (113D)	5,363.3	3.1%	5,201.3	-5.0%	5,475.2	2.7%	5,332.1	
General Insurance (113E)	402.1	1.5%	396.1	15.5%	342.9	-4.6%	359.3	
Recruitment and Transfers (113G)	59.0	5.4%	56.0	-60.0%	140.1	-4.7%	147.0	
Terminations and Repatriations (113H)	1,626.4	44.4%	1,126.1	-66.9%	3,398.6	-10.7%	3,804.9	
Home Leave (113I)	207.3	0.0%	207.3	-16.0%	246.7	25.8%	196.1	
Education and Language Allowance, Medical Examinations (113J)	67.0	-0.6%	67.4	-47.8%	129.1	-1.8%	131.5	
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	3,573.0	1.9%	3,505.7	5.7%	3,315.6	-3.7%	3,442.9	
Human Resources Development (113L)	20.0	-92.8%	277.9	39.2%	199.6	-38.3%	323.4	
Contribution to the Staff Association (113M)	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1	
Contribution to AROAS (113N)	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1	
Reserve Subfund (113O)	500.0	926.7%	48.7	n/a	-	n/a	-	
Adjustment to Travel costs (113X)	(250.0)	n/a	-	n/a	-	n/a	-	
Total	\$ 12,798.4	4.5%	\$ 12,247.8	-13.5%	\$ 14,166.3	-3.4%	\$ 14,667.9	

Equipment and Supplies - Computers (113A)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	737.0	-15.1%	868.0	101.4%	431.0	-9.5%	476.2
Total Subprogram	\$ 737.0	-15.1%	\$ 868.0	101.4%	\$ 431.0	-9.5%	\$ 476.2
Indirect Cost Recovery (ICR)							
	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	48.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 48.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Office Equipment and Supplies (113B)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	29.5	0.0%	29.5	9.8%	26.9	21.5%	22.1
Total Subprogram	\$ 29.5	0.0%	\$ 29.5	9.8%	\$ 26.9	21.5%	\$ 22.1
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

OASES System (113C)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	453.6	0.0%	453.6	0.7%	450.3	6.7%	422.2
Total Subprogram	\$ 453.6	0.0%	\$ 453.6	0.7%	\$ 450.3	6.7%	\$ 422.2
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	48.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 48.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Building Management and Maintenance (113D)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5,363.3	3.1%	5,201.3	-5.0%	5,475.2	2.7%	5,332.1
Total Subprogram	\$ 5,363.3	3.1%	\$ 5,201.3	-5.0%	\$ 5,475.2	2.7%	\$ 5,332.1
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	-100.0%	\$ 24.6	-76.3%	\$ 104.1	183.4%	\$ 36.7
Non-Personnel	-	-100.0%	0.1	-99.9%	42.2	-66.4%	125.5
Total Subprogram	\$ -	-100.0%	\$ 24.7	-83.1%	\$ 146.3	-9.8%	\$ 162.2
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,602.8	5.5%	1,519.5	4.2%	1,458.5	-2.2%	1,490.8
Total Subprogram	\$ 1,602.8	5.5%	\$ 1,519.5	4.2%	\$ 1,458.5	-2.2%	\$ 1,490.8

General Insurance (113E)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	402.1	1.5%	396.1	15.5%	342.9	-4.6%	359.3
Total Subprogram	\$ 402.1	1.5%	\$ 396.1	15.5%	\$ 342.9	-4.6%	\$ 359.3
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Recruitment and Transfers (113G)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	59.0	5.4%	56.0	-60.0%	140.1	-4.7%	147.0
Total Subprogram	\$ 59.0	5.4%	\$ 56.0	-60.0%	\$ 140.1	-4.7%	\$ 147.0
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	79.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 79.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Terminations and Repatriations (113H)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,626.4	44.4%	1,126.1	-66.9%	3,398.6	-10.7%	3,804.9
Total Subprogram	\$ 1,626.4	44.4%	\$ 1,126.1	-66.9%	\$ 3,398.6	-10.7%	\$ 3,804.9
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Home Leave (113I)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	207.3	0.0%	207.3	-16.0%	246.7	25.8%	196.1
Total Subprogram	\$ 207.3	0.0%	\$ 207.3	-16.0%	\$ 246.7	25.8%	\$ 196.1
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Education and Language Allowance, Medical Examinations (113J)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	67.0	-0.6%	67.4	-47.8%	129.1	-1.8%	131.5
Total Subprogram	\$ 67.0	-0.6%	\$ 67.4	-47.8%	\$ 129.1	-1.8%	\$ 131.5
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

**Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)
 Yearly Changes by Fund and Category of Expenditure**

Table
 (in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	3,573.0	1.9%	3,505.7	5.7%	3,315.6	-3.7%	3,442.9
Total Subprogram	\$ 3,573.0	1.9%	\$ 3,505.7	5.7%	\$ 3,315.6	-3.7%	\$ 3,442.9
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Human Resources Development (113L)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	-92.8%	277.9	39.2%	199.6	-38.3%	323.4
Total Subprogram	\$ 20.0	-92.8%	\$ 277.9	39.2%	\$ 199.6	-38.3%	\$ 323.4
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	(0.1)
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ (0.1)

Contribution to the Staff Association (113M)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

Regular Fund	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1
Total Subprogram	\$ 5.1	0.0%	\$ 5.1	0.0%	\$ 5.1	0.0%	\$ 5.1
Indirect Cost							
Recovery (ICR)	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Contribution to AROAS (113N)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

Regular Fund	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5.1	0.0%	5.1	0.0%	5.1	0.0%	5.1
Total Subprogram	\$ 5.1	0.0%	\$ 5.1	0.0%	\$ 5.1	0.0%	\$ 5.1
Indirect Cost Recovery (ICR)	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Contribution to the Reserve Fund (1130)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	500.0	926.7%	48.7	n/a	-	n/a	-
Total Subprogram	\$ 500.0	926.7%	\$ 48.7	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Operational Goals

Table
Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
11. BASIC INFRASTRUCTURE AND COMMON COSTS				
113A. EQUIPMENT AND SUPPLIES - COMPUTERS				
113A	1			Administrative management of equipments and supplies - computers
113A	2	Equipment		Replacement of equipment due to obsolescence
113A	3			Administration of hardware and licenses maintenance
113B. OFFICE EQUIPMENT AND SUPPLIES				
113B	1			Office furniture, equipment and supplies, and maintenance thereof
113C. OASES SYSTEM				
113C	1			Administrative management of the OASES system
113D. BUILDING MANAGEMENT AND MAINTENANCE				
113D	1	Payment	2	Maintenance of the official residence
113D	2			ASG housing allowance
113D	3			Maintenance of the General Secretariat buildings (MNB, ADM, GSB, Art Museum of the Americas, the Casita)
113E. GENERAL INSURANCE				
113E	1			Management of insurance policies
113G. RECRUITMENT AND TRANSFERS				
113G	1			Administrative management of movements: recruitment and transfers
113H. TERMINATIONS AND REPATRIATIONS				
113H	1			Administrative management of terminations and repatriations
113I. HOME LEAVE				
113I	1			Administrative management of home leave

Operational Goals (continued...)

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

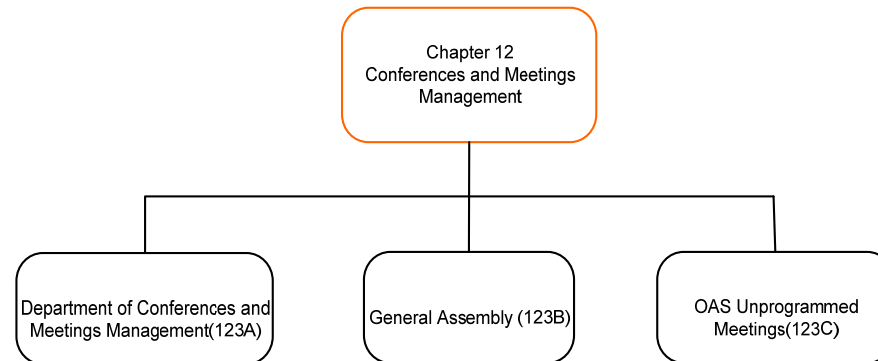
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
113J. EDUCATION AND LANGUAGE ALLOWANCE, MEDICAL EXAMINATIONS				
113J	1			Administrative management of education and language allowances and medical examinations
113K. PENSION FOR RETIRED EXECUTIVES AND HEALTH AND LIFE INSURANCE FOR RETIRED EMPLOYEES				
113K	1			Administrative management of pensions for retired executives and health and life insurance for retired employees
113L. HUMAN RESOURCES DEVELOPMENT				
113L	1			Management of the program on retention and development of high-potential personnel
113L	2	Process		Senior management training program
113L	3			Job skills-based training and capacity building
113M. CONTRIBUTION TO THE STAFF ASSOCIATION				
113M	1			Administrative management of Staff Association contribution
113N. CONTRIBUTION TO AROAS				
113N	1			Administrative management of Staff Association contribution
113O. CONTRIBUTION TO THE RESERVE FUND				
113O	1			Administrative management of the reserve fund

CHAPTER 12 - CONFERENCES AND MEETINGS MANAGEMENT

Mission

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

Organizational Structure



2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Department of Conferences and Meetings Management (123A)	\$ 4,830.0	\$ -	\$ -	\$ 4,830.0
General Assembly (123B)	168.1	-	-	168.1
OAS Unprogrammed Meetings (123C)	162.0	-	-	162.0
Total	\$ 5,160.1	\$ -	\$ -	\$ 5,160.1

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Department of Conferences and Meetings Management (123A)	\$ 3,470.5	\$ -	\$ -	\$ -	\$ -	\$ 60.3	\$ -	\$ 1,249.4	\$ 49.8	\$ 1,359.5	\$ 4,830.0
General Assembly (123B)	-	-	-	-	-	-	-	168.1	-	168.1	168.1
OAS Unprogrammed Meetings (123C)	-	-	-	-	-	-	-	162.0	-	162.0	162.0
Total	\$ 3,470.5	\$ -	\$ -	\$ -	\$ -	\$ 60.3	\$ -	\$ 1,579.5	\$ 49.8	\$ 1,689.6	\$ 5,160.1

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 3,470.5	-5.0%	\$ 3,654.2	0.5%	\$ 3,637.3	-1.8%	\$ 3,702.1
Non-Personnel	1,689.6	-16.7%	2,029.0	7.9%	1,880.6	-5.0%	1,978.7
Total Chapter	\$ 5,160.1	-9.2%	\$ 5,683.2	3.0%	\$ 5,517.9	-2.9%	\$ 5,680.8
	2013		2012		2011		2010
<u>Indirect Cost Recovery (ICR)</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 62.3	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	26.1
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 62.3	138.4%	\$ 26.1
	2013		2012		2011		2010
<u>Specific Funds</u>	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	428.9	-33.2%	642.3
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 429.0	-33.2%	\$ 642.3
	2013		2012		2011		2010
<u>Regular Fund by Subprogram</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Department of Conferences and Meetings Management (123A)	\$ 4,830.0	-11.4%	\$ 5,453.4	0.8%	\$ 5,410.3	-1.4%	\$ 5,486.0
General Assembly (123B)	168.1	0.0%	168.1	56.3%	107.6	-28.1%	149.5
OAS Unprogrammed Meetings (123C)	162.0	162.6%	61.7	n/a	-	-100.0%	45.3
Total	\$ 5,160.1	-9.2%	\$ 5,683.2	3.0%	\$ 5,517.9	-2.9%	\$ 5,680.8

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

Department of Conferences and Meetings Management (123A)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 3,470.5	-5.0%	\$ 3,654.2	0.5%	\$ 3,634.7	-1.6%	\$ 3,695.0
Non-Personnel	1,359.5	-24.4%	1,799.2	1.3%	1,775.7	-0.9%	1,791.0
Total Subprogram	\$ 4,830.0	-11.4%	\$ 5,453.4	0.8%	\$ 5,410.3	-1.4%	\$ 5,486.0
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 62.3	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	26.1
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 62.3	138.4%	\$ 26.1
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	82.4	-33.2%	123.4
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 82.5	-33.1%	\$ 123.4

General Assembly (123B)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
Regular Fund	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 2.6	-63.3%	\$ 7.1
Non-Personnel	168.1	0.0%	168.1	60.1%	105.0	-26.3%	142.4
Total Subprogram	\$ 168.1	0.0%	\$ 168.1	56.3%	\$ 107.6	-28.1%	\$ 149.5
Indirect Cost	2013		2012		2011		2010
Recovery (ICR)	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	346.5	-26.9%	473.8
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 346.5	-26.9%	\$ 473.8

OAS Unprogrammed Meetings (123C)
Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	162.0	162.6%	61.7	n/a	-	-100.0%	45.3
Total Subprogram	\$ 162.0	162.6%	\$ 61.7	n/a	\$ -	-100.0%	\$ 45.3
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	45.2
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 45.2

Operational Goals

Table
Operational Goals of the Management Unit*

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
12. CONFERENCES AND MEETINGS				
123A. DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT				
123A	1			IT equipment, modernized and replaced; copiers, interpreting and digitization services provided to OAS conferences and meetings
123A	2	Session	6	Conference services provided to the regular sessions of the General Assembly
123A	3	Session	1	Conference services provided to the special sessions of the General Assembly
123A	4	Session	18	Conference services provided to ministerial meetings and inter-American commissions
123A	5	Session	35	Conference services provided to CEPAC
123A	6	Session	750	Conference services provided to the Permanent Council and its subsidiary organs
123A	7	Session	4	Conference services provided to OAS unprogrammed conferences and meetings (221)
123A	8	Session	20	Conference services provided to the meetings of specialized groups (e.g. CITEL, IACHR, CICTE, CIM, CIFTA)
123A	9	Session	10	Conference services provided to specialized events organized by the permanent missions and/or observer countries
123A	10			Translation services, provided
123A	11			Interpretation services, provided
123A	12			Document copying and distribution services, provided
123A	13	Session	2	Services provided to the Meetings of Consultation of Ministers (conference, interpretation, translation, and document copying and distribution services)
123A	14	Document	1	Annual operating plan of the Department of Conferences and Meetings, prepared
123A	15			Administrative management of conference and meetings services and their financing
123A	16	Agreement	20	Negotiations held with Member States and other users for the signing of agreements and MOUs for holding conferences, meetings, events, and for the contribution of the respective complementary resources to the Regular Fund
123A	17	Unit	2500	Conferences of the General Assembly, Meetings of Consultation, and other meetings, electronically published (CD/DVD/USBs) and distributed
123A	18			IDMS, OASCAL, and other databases, administered

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
123A	19			
123A	20			Databases developed for modernizing the management of conferences and meetings
123A	21			Staff members of the Department of Conferences and Meetings Management trained in new instruments and technologies for conferences and meetings
TOTAL 123A. DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT			21 GOALS	

Mission

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

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

2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)	\$	6,597.4	\$	348.8	\$	-	\$	6,946.2
Total	\$	6,597.4	\$	348.8	\$	-	\$	6,946.2

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)	\$ 5,821.2	\$ 1.6	\$ -	\$ 14.8	\$ 18.6	\$ 221.3	\$ 493.8	\$ 291.7	\$ 83.2	\$ 1,125.0	\$ 6,946.2
Total	\$ 5,821.2	\$ 1.6	\$ -	\$ 14.8	\$ 18.6	\$ 221.3	\$ 493.8	\$ 291.7	\$ 83.2	\$ 1,125.0	\$ 6,946.2

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 5,707.4	-15.6%	\$ 6,766.1	7.5%	\$ 6,295.0	-4.5%	\$ 6,592.3
Non-Personnel	890.0	1.4%	877.4	-5.5%	928.7	-0.1%	929.6
Total Chapter	\$ 6,597.4	-13.7%	\$ 7,643.5	5.8%	\$ 7,223.7	-4.0%	\$ 7,521.9
	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Indirect Cost Recovery (ICR)							
Personnel	\$ 113.8	16.6%	\$ 97.6	-38.0%	\$ 157.5	231.1%	\$ 47.6
Non-Personnel	235.0	-0.2%	235.5	-5.9%	250.3	411.9%	48.9
Total Chapter	\$ 348.8	4.7%	\$ 333.0	-18.3%	\$ 407.8	322.7%	\$ 96.5
	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 23.1	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	442.9	46.5%	302.4
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 466.0	54.1%	\$ 302.4
	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)	\$ 6,597.4	-13.7%	\$ 7,643.5	5.8%	\$ 7,223.7	-4.0%	\$ 7,521.9
Total	\$ 6,597.4	-13.7%	\$ 7,643.5	5.8%	\$ 7,223.7	-4.0%	\$ 7,521.9

Operational Goals

Table
Operational Goals of the Management Unit*

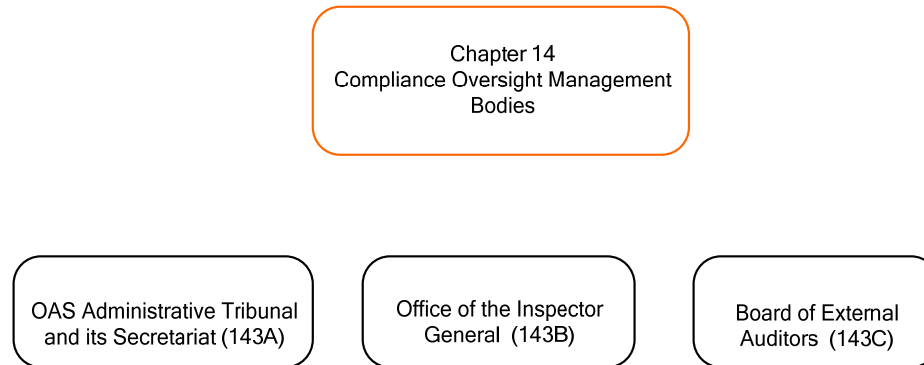
OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
13. OFFICES AND UNITS IN THE MEMBER STATES				
134A. COORDINATING OFFICE FOR THE OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES				
134A	1			Assistance to the ASG on matters related to the operations of the SG Offices in Member States
134A	2	Document	360	OSGEM reports about the political and social situation in the host countries
134A	3	Program	30	OSGEM support services for implementing projects on political matters
134A	4			OSGEM support services for OAS missions in the Member Countries
134A	5	Project	30	OSGEM support services for the implementation of development projects
134A	6	Program	30	OSGEM support services for the implementation of multidimensional security projects
134A	7			Administrative Support for the IACHR missions
134A	8			Administrative support from the OSGEMs to the CJJ meetings
134A	9			Administrative support of the OSGEMs in the processes of sending out the call for scholarship candidates and selecting them
134A	10			Coordination between the OSGEMs and the GS areas
134A	11			Identification, consolidation, and validation of resources from different sources for the operations of the OSGEMs
134A	12	Document	1	Consolidation and validation of annual work plans
134A	13	Document	1	Evaluation of the OSGEMs activities and formulation of management recommendations
134A	14	Document	4	Administrative and budgetary supervision of the OSGEMs activities and formulation of management recommendations
134A	15			Representation of the GS before the governments of the Member States
134A	16			Representation of the GS before the authorities of Antigua & Barbuda
134A	17			Representation of the GS before the authorities of the Bahamas
134A	18			Representation of the GS before the authorities of Barbados
134A	19			Representation of the GS before the authorities of Belize
134A	20			Representation of the GS before the authorities of Bolivia
134A	21			Representation of the GS before the authorities of Costa Rica
134A	22			Representation of the GS before the authorities of Dominica
134A	23			Representation of the GS before the authorities of Ecuador
134A	24			Representation of the GS before the authorities of El Salvador
134A	25			Representation of the GS before the authorities of Grenada
134A	26			Representation of the GS before the authorities of Guatemala

Operational Goals (continued...)

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

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
Subprog.	Goal	Unit of measurement	Quant.	
134A	27			Representation of the GS before the authorities of Guyana
134A	28			Representation of the GS before the authorities of Haiti
134A	29			Representation of the GS before the authorities of Honduras
134A	30			Representation of the GS before the authorities of Jamaica
134A	31			Representation of the GS before the authorities of Mexico
134A	32			Representation of the GS before the authorities of Nicaragua
134A	33			Representation of the GS before the authorities of Panama
134A	34			Representation of the GS before the authorities of Paraguay
134A	35			Representation of the GS before the authorities of Peru
134A	36			Representation of the GS before the authorities of the Dominican Republic
134A	37			Representation of the GS before the authorities of Saint Kitts and Nevis
134A	38			Representation of the GS before the authorities of Saint Lucia
134A	39			Representation of the GS before the authorities of Saint Vincent and the Grenadines
134A	40			Representation of the GS before the authorities of Suriname
134A	41			Representation of the GS before the authorities of Trinidad and Tobago
134A	42			Representation of the GS before the authorities of Uruguay
134A	43			Representation of the GS before the authorities of Venezuela
134A	44			OSGEMs administrative support in the procurement of local goods and services in the Member States
134A	45	Process	1	Administrative support from the OSGEMs to the TRIBAD meetings
134A	46	Workshop	2	Training for the OSGEMs staff
134A	47	Process	1	Instrument of coordination (Rotation)
TOTAL 134A. COORDINATING OFFICE FOR THE OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES				47 GOALS

Organizational Structure



OAS Administrative Tribunal and its Secretariat (143A)

Structure

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

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

Functions

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

Office of the Inspector General (143B)

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 (143C)

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

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

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

2013 Projected Sources of Financing by Fund (All Funds)

Table
(in thousands)

	Regular Fund		ICR		Specific Funds		Total
OAS Administrative Tribunal (143A)	\$	130.2	\$	53.0	\$	-	\$ 183.2
Office of the Inspector General (143B)		1,179.1		110.0		-	1,289.1
Board of External Auditors (143C)		95.0		330.0		-	425.0
Total	\$	1,404.3	\$	493.0	\$	-	\$ 1,897.3

2013 Projected Costs by Object of Expenditure (All Funds)

Table
(in thousands)

Note: Specific Fund figures presented herein are based on estimates

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
OAS Administrative Tribunal (143A)	\$ 130.2	\$ -	\$ -	\$ 8.4	\$ 5.3	\$ 3.6	\$ -	\$ 30.3	\$ 5.4	\$ 53.0	\$ 183.2
Office of the Inspector General (143B)	939.0	-	-	25.5	2.0	24.3	-	287.0	11.3	350.1	1,289.1
Board of External Auditors (143C)	-	-	-	-	-	-	-	425.0	-	425.0	425.0
Total	\$ 1,069.2	\$ -	\$ -	\$ 33.9	\$ 7.3	\$ 27.9	\$ -	\$ 742.3	\$ 16.7	\$ 828.1	\$ 1,897.3

Note: Specific Fund figures presented herein are based on estimates

Yearly Changes by Fund and Category of Expenditure

Table
(in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,069.2	15.8%	\$ 923.2	70.9%	\$ 540.1	-8.1%	\$ 587.6
Non-Personnel	335.1	-28.3%	467.3	206.9%	152.3	-61.8%	398.7
Total Chapter	\$ 1,404.3	1.0%	\$ 1,390.5	100.8%	\$ 692.3	-29.8%	\$ 986.3
	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Indirect Cost Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 241.3	16.7%	\$ 206.7	115.4%	\$ 96.0
Non-Personnel	493.0	97.2%	250.0	-30.0%	357.0	n/a	-
Total Chapter	\$ 493.0	0.4%	\$ 491.3	-12.8%	\$ 563.7	487.3%	\$ 96.0
	2013		2012		2011		2010
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	2.7	-92.9%	37.8
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 2.7	-92.9%	\$ 37.8
	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
OAS Administrative Tribunal (143A)	\$ 130.2	145.7%	\$ 53.0	9.8%	\$ 48.3	-2.0%	\$ 49.3
Office of the Inspector General (143B)	1,179.1	1.4%	1,162.3	93.1%	601.9	-19.4%	746.6
Board of External Auditors (143C)	95.0	-45.8%	175.2	315.5%	42.2	-77.9%	190.5
Total	\$ 1,404.3	1.0%	\$ 1,390.5	100.8%	\$ 692.3	-29.8%	\$ 986.3

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

OAS Administrative Tribunal (143A)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 130.2	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	53.0	9.8%	48.3	-2.0%	49.3
Total Subprogram	\$ 130.2	145.7%	\$ 53.0	9.8%	\$ 48.3	-2.0%	\$ 49.3
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 112.9	66.1%	\$ 68.0	n/a	\$ -
Non-Personnel	53.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 53.0	-53.1%	\$ 112.9	66.1%	\$ 68.0	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	2.7	-92.9%	37.8
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 2.7	-92.9%	\$ 37.8

Office of the Inspector General (143B)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 939.0	1.7%	\$ 923.2	70.9%	\$ 540.1	-8.1%	\$ 587.6
Non-Personnel	240.1	0.4%	239.1	286.9%	61.8	-61.1%	158.9
Total Subprogram	\$ 1,179.1	1.4%	\$ 1,162.3	93.1%	\$ 601.9	-19.4%	\$ 746.6
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 128.3	-7.5%	\$ 138.7	44.5%	\$ 96.0
Non-Personnel	110.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 110.0	-14.3%	\$ 128.3	-7.5%	\$ 138.7	44.5%	\$ 96.0
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Board of External Auditors (143C)
Yearly Changes by Fund and Category of Expenditure

Table
 (in thousands)

	2013		2012		2011		2010
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	95.0	-45.8%	175.2	315.5%	42.2	-77.9%	190.5
Total Subprogram	\$ 95.0	-45.8%	\$ 175.2	315.5%	\$ 42.2	-77.9%	\$ 190.5
<u>Indirect Cost</u>	2013		2012		2011		2010
<u>Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	330.0	32.0%	250.0	-30.0%	357.0	n/a	-
Total Subprogram	\$ 330.0	32.0%	\$ 250.0	-30.0%	\$ 357.0	n/a	\$ -
<u>Specific Funds</u>	2013		2012		2011		2010
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Operational Goals

Table
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF THE MANAGEMENT UNIT				
Code		Quantitative		DESCRIPTION
		Unit of measurement	Quant.	
Subprog.	Goal			
14. COMPLIANCE OVERSIGHT MANAGEMENT BODIES				
143A. OAS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT				
143A	1			Administrative management of the Administrative Tribunal
TOTAL 143A. OAS ADMINISTRATIVE TRIBUNAL AND ITS SECRETARIAT			1 GOAL	
143B. OFFICE OF THE INSPECTOR GENERAL				
143B	1	Audit	3	Audits and investigations conducted pursuant to the requests of the Member States and the Secretary General, and the recommendations of the Board of External Auditors, and/or complaints on the hotline, not included in the OIG work plan
143B	2	Audit	4	Audit of operations, processes, and specific areas/ departments carried out at the headquarters
143B	3	Audit	4	Audits of the OSGEMs, monitored
143B	4			Administrative management of audits, including follow-up on pending recommendations of auditors' reports and other administrative tasks
143B	5			Participation as observer in meetings of the Member States and of the SG/OAS on internal control matters, including operational procedures and suggested changes to business methods
143B	6	Document	1	Annual operating plan, prepared
143B	7			New strategic plan of the OIG, defined; manuals and procedures, updated; and audit work papers, standardized
143B	8			OIG staff trained and updated in audit issues to complete educational requirements as specified by the Institute of Internal Auditors
TOTAL 143B. OFFICE OF THE INSPECTOR GENERAL			8 GOALS	
143C. BOARD OF EXTERNAL AUDITORS				
143C	1			Administrative management of the Board of External Auditors
TOTAL 143C. BOARD OF EXTERNAL AUDITORS			1 GOAL	



SECTION III
ANNEXES



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ANNEX I

Approved Organizational Changes

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

Merged	To
Department of Economic Development, Trade and Tourism (72C)	Department of Sustainable and Economic Development (83C)
Department of Sustainable Development (72D)	Department of Sustainable and Economic Development (83C)
Department of Social Development and Employment (72E)	Department of Social and Human Development (83E)
Department of Human Development, Education and Culture (72G)	Department of Social and Human Development (83E)

Renamed	New name
Chapter 3. Autonomous and/or Decentralized Entities	Chapter 3. Principal and Specialized Entities
Chapter 4 - Secretariat for Legal Affairs	Chapter 5 - Secretariat for Legal Affairs
Chapter 5 - Secretariat for Multidimensional Security	Chapter 6 - Secretariat for Multidimensional Security
Chapter 6 - Secretariat for Political Affairs	Chapter 7 - Secretariat for Political Affairs
Chapter 7 - Executive Secretariat for Integral Development	Chapter 8 - Executive Secretariat for Integral Development
Chapter 8 - Secretariat for External Relations	Chapter 9 - Secretariat for External Relations
Chapter 9 - Secretariat for Administration and Finance	Chapter 10 - Secretariat for Administration and Finance
Chapter 10 - Basic Infrastructure and Common Costs	Chapter 11 - Basic Infrastructure and Common Costs

New Chapter
Chapter 4. Other entities and foundations
Chapter 12. Conferences and Meetings
Chapter 13. Offices and Units of the General Secretariat in the Member States
Chapter 14. Compliance oversight management Bodies

ANNEX II

Approved Quota Assessment
(in thousands)



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

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

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

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

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

ANNEX III

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



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

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

ANNEX IV

Regular Fund Quota Collection
As of 14 August, 2012



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

REGULAR FUND / FONDO REGULAR QUOTA COLLECTION / RECAUDACION DE CUOTAS

AS OF AUGUST 14, 2012 / AL 14 DE AGOSTO DE 2012

(in USD) / (en USD)

MEMBER STATE/ ESTADO MIEMBRO	2012 QUOTAS/CUOTAS	2012 COLLECTIONS/ RECAUDACIONES	PRIOR YEARS BALANCES/ SALDOS AÑOS ANTERIORES 31 DEC. 2011	COLLECTION ON BALANCES/ RECAUDACIONES SOBRE SALDOS	TOTAL COLLECTIONS/ RECAUDACION TOTAL	BALANCE DUE/ ADEUDADO	2013	
							CREDITS CREDITOS	ADVANC. PAYM. PAGOS ADEL.
ANTIGUA AND BARBUDA	17,900	0	17,534	8,767	8,767	26,667		
ARGENTINA	1,964,300	1,964,300	0	0	1,964,300	0		
BAHAMAS, COMM. OF	50,600	50,600	0	0	50,600	0	1,518	
BARBADOS	36,700	36,700	0	0	36,700	0		
BELIZE	17,900	0	0	0	17,900	0	358	
BOLIVIA	40,000	40,000	0	0	40,000	0	400	
BRAZIL	8,109,400	7,970,836	0	0	7,970,836	138,564		
CANADA	9,766,100	9,766,100	0	0	9,766,100	0	292,983	
CHILE	969,900	969,900	0	0	969,900	0	29,097	
COLOMBIA	855,700	855,700	0	0	855,700	0		
COSTA RICA	180,300	180,300	0	0	180,300	0	2,359	
DOMINICA, COMM. OF	17,900	0	0	0	0	17,900		
DOMINICAN REPUBLIC	209,600	209,600	0	0	209,600	0		3,405
ECUADOR	210,500	210,500	0	0	210,500	0	4,210	
EL SALVADOR	93,000	0	0	0	0	93,000		
GRENADA	17,900	0	57,682	0	0	75,582		
GUATEMALA	137,000	137,000	0	0	137,000	0	1,410	916
GUYANA	17,900	17,900	0	0	17,900	0		
HAITI	27,700	0	0	0	0	27,700		
HONDURAS	41,600	41,600	43,709	43,709	85,309	0		
JAMAICA	75,900	18,975	50,150	50,150	69,125	56,925		
MEXICO	6,755,200	132,822	0	0	132,822	6,622,378		
NICARAGUA	27,700	27,700	137,301	57,405	85,105	79,896	277	
PANAMA	128,900	128,900	0	0	128,900	0	2,608	3,000
PARAGUAY	75,900	75,298	0	0	75,298	602		
PERU	561,200	52,342	0	0	52,342	508,858		
ST. KITTS AND NEVIS	17,900	17,900	0	0	17,900	0	358	323
ST. LUCIA	17,900	17,900	0	0	17,900	0	536	
ST. VINCENT AND THE GRENADINES	17,900	0	6,319	6,289	6,289	17,930		
SURINAME	27,700	27,700	0	0	27,700	0	831	
TRINIDAD AND TOBAGO	146,800	146,800	0	0	146,800	0		
UNITED STATES	48,512,700	36,384,550	0	0	36,384,550	12,128,150		
URUGUAY	174,600	0	0	0	0	174,600		
VENEZUELA	1,783,200	0	2,595,552	0	0	4,378,752		
FUND TOTAL	81,105,400	59,499,823*	2,908,247	166,320	59,666,143	24,347,504	336,945	7,644

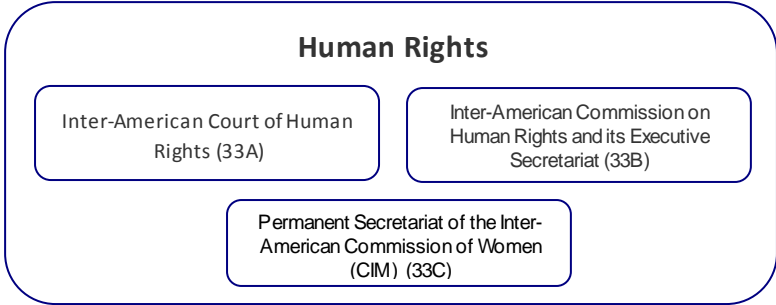
* Includes prompt payment credits of USD 422,274 and advance payments of USD 1,053,679 received during the year 2011.

Programmatic Areas by Subprogram

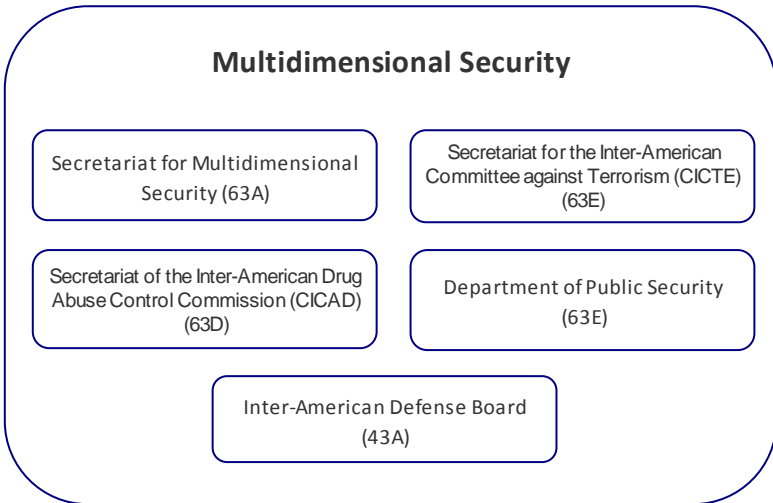
Democracy and Governance



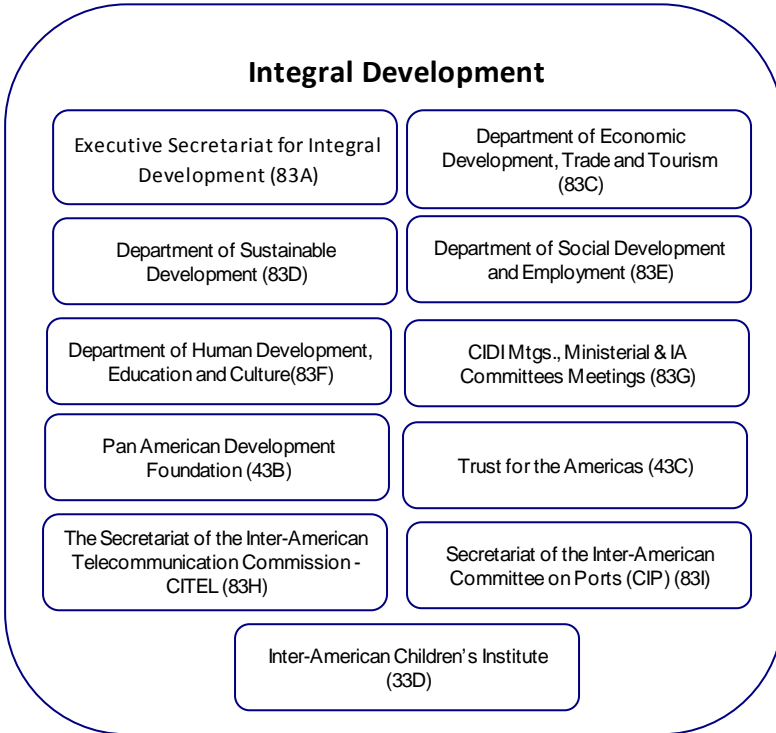
Human Rights



Multidimensional Security



Integral Development



Programmatic Areas by Subprogram

Support for the Member States

Summits Secretariat (13B)

Coordinating Office for the Offices and Units of the GS in the Member States (132A)

Office of Protocol (13C)

Columbus Memorial Library (23C)

Office of the Secretariat to the GA, the Meeting of Consultation, the PC, and Subsidiary Organs (23B)

General Assembly (123B)

Department of Conferences and Meetings Management (123A)

OAS Unprogrammed Meetings (123C)

Art Museum of the Americas (93D)

Policy Direction

Office of the Secretary General (13A)

Office of the Assistant Secretary General (23A)

Secretariat for External Relations (93A)

Department of International Affairs (93C)

Department of Press and Communications (93E)

OAS Administrative Tribunal and its Secretariat (143A)

Board of External Auditors (143C)

Programmatic Areas by Subprogram

Administration

Department of Legal Services
(13D)

Department of Financial and
Administrative Management
Services (103C)

Office of the Inspector General
(143B)

Department of Information and
Technology Services (103D)

Secretariat for Administration and
Finance (103A)

Department of Human Resources
(92B)

Department of Procurement
Services (103E)

Department of Planning and
Evaluation (103G)

Department of General Services
(103F)

Infrastructure and Common Costs

Equipment and Supplies -
Computers (113A)

Recruitment and Transfers (113G)

Office Equipment and Supplies
(113B)

Terminations and Repatriations (113H)

OASES System (113C)

Home Leave (113I)

Building Management and
Maintenance (113D)

Education and Language Allowance,
Medical Examinations (113J)

General Insurance (113E)

Pension for Retired Executives and
Health and Life Insurance for Retired
Employees (113K)

Contribution to the Staff Association
(113M)

Human Resources Development (113L)

Contribution to AROAS (113N)

Reserve Subfund (113O)

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ANNEX VI

Converted Subprogram Codes

Codes in AG/RES. 1 (XLIII - E/12)	Chapter and Subprogram	New Codes
Chapter 1 - SECRETARY GENERAL		
12A	Office of the Secretary General	13A
12B	Summits Secretariat	13B
12F	Office of Protocol	13C
12E	Department of Legal Services	13D
Chapter 2 - ASSISTANT SECRETARY GENERAL		
22A	Office of the Assistant Secretary General	23A
22B	Office of the Secretariat of the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs	23B
22F	Columbus Memorial Library	23C
Chapter 3 - Principal and Specialized Organs		
32A	Inter-American Court of Human Rights	33A
32B	Inter-American Commission on Human Rights and its Executive Secretariat	33B
32I	Permanent Secretariat of the Inter-American Commission of Women (CIM)	33C
32M	Inter-American Children's Institute	33D
32N	Inter-American Juridical Committee	33E
Chapter 4 - OTHER ENTITIES AND FOUNDATIONS		
42A	Inter-American Defense Board	43A
42B	Pan American Development Foundation	43B
42C	Trust for the Americas	43C
Chapter 5 - SECRETARIAT FOR LEGAL AFFAIRS		
52	Secretariat for Legal Affairs	53A
52A	Legal Affairs Administrative Section	53B
52B	Department of International Law	53C
42C [<i>sic</i>]	Department of Legal Cooperation	53D

ANNEX VI

Converted Subprogram Codes

Codes in AG/RES. 1 (XLIII - E/12)	Chapter and Subprogram	New Codes
Chapter 6 - SECRETARIAT FOR MULTIDIMENSIONAL SECURITY		
62X	Adjustment to Personnel Costs	63X
62A	Secretariat for Multidimensional Security	63A
62G	SMS Administrative Section	63B
62C	Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)	63D
62D	Secretariat of the Inter-American Committee against Terrorism (CICTE)	63E
62E	Department of Public Security	63F
Chapter 7 - SECRETARIAT FOR POLITICAL AFFAIRS		
72X	Adjustment to Personnel costs	73X
72A	Secretariat for Political Affairs	73A
72E	SPA Administrative Section	73B
72B	Department of Electoral Cooperation and Observation	73C
72C	Department of Sustainable Democracy and Special Missions	73D
72D	Department for Effective Public Management	73E

ANNEX VI

Converted Subprogram Codes

Codes in AG/RES. 1 (XLIII - E/12)	Chapter and Subprogram	New Codes
Chapter 8 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT		
82X	Adjustment to Personnel Costs	83X
82A	Executive Secretariat for Integral Development	83A
82I	SEDI Administrative Section	83B
82C	Department of Economic Development	83C
82D	Department of Sustainable Development	83D
82E	Department of Social Development	83E
82G	Department of Human Development	83F
82H	CIDI Meetings, Ministerial Meetings, and Inter-American Committee Meetings	83G
82I	Secretariat of the Inter-American Telecommunication Commission (CITEL)	83H
82J	Secretariat of the Inter-American Committee on Ports (CIP)	83I
Chapter 9 - SECRETARIAT FOR EXTERNAL RELATIONS		
92X	Adjustment to personnel costs	93X
92A	Secretariat for External Relations	93A
92G	SER Administrative Section	93B
92C	Department of International Affairs	93C
92D	Art Museum of the Americas	93D
92F	Press and Communication Department	93E

ANNEX VI

Converted Subprogram Codes

Codes in AG/RES. 1 (XLIII - E/12)	Chapter and Subprogram	New Codes
Chapter 10 - SECRETARIAT FOR ADMINISTRATION AND FINANCE		
102X	Adjustment to Personnel Costs	103X
102A	Secretariat for Administration and Finance	103A
102B	Department of Human Resources	103B
102C	Department of Financial and Administrative Management Services	103C
102D	DOITS	103D
102E	Department of Procurement Services	103E
102F	Department of General Services	103F
102G	Department of Planning and Evaluation	103G
Chapter 11 - BASIC INFRASTRUCTURE AND COMMON COSTS		
112X	Adjustment to Travel Costs	113X
112A	Equipment and Supplies – Computers	113A
112B	Office Equipment and Supplies	113B
112C	OASES System	113C
112D	Building Management and Maintenance	113D
112E	General Insurance	113E
112G	Recruitment and Transfers	113G
112H	Terminations and Repatriations	113H
112I	Home Leave	113I
112J	Education and Language Allowance, Medical Examinations	113J
112K	Pension for Retired Executives and Health and Life Insurance for Retired Staff Members	113K
112L	Human Resources Development	113L
112M	Contribution to the Staff Association	113M
112N	Contribution to the Association of Retirees of the OAS (AROAS)	113N
112O	Contribution to the Reserve Fund	113O

Converted Subprogram Codes

Codes in AG/RES. 1 (XLIII - E/12)	Chapter and Subprogram	New Codes
Chapter 12 - CONFERENCES AND MEETINGS		
122A	Department of Conferences and Meetings Management	123A
122B	General Assembly	123B
122C	OAS Unprogrammed Meetings	123C
Chapter 13 - OFFICES AND UNITS IN THE MEMBER STATES		
132A	Support Offices and Units of the General Secretariat in the Member States	134A
Chapter 14 - COMPLIANCE OVERSIGHT MANAGEMENT BODIES		
142A	OAS Administrative Tribunal and its Secretariat	143A
142B	Office of the Inspector General	143B
142C	Board of External Auditors	143C