ANNUAL OPERATING PLAN
2014

COST OF OPERATING GOALS BY UNIT
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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### 01.03 - Summits Secretariat

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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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### Cost of Operating Goals by Unit

#### 01.03 - Summits Secretariat

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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
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#### 01.04 - Office of Protocol

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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tr>
<td>Accreditations of representatives, the Secretary General, and the</td>
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<td>Quantitative</td>
<td>Process</td>
<td>1500</td>
<td>47.01</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Assistant Secretary General, and follow-up</td>
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<td></td>
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<tr>
<td>Events organized for the GS and the diplomatic community</td>
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<td>Funds raised from the rent of rooms and other facilities for cultural and social events</td>
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<td>Quantitative</td>
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| Total                                                                 |          |             |                       |     | 135.20       | 52.30  | 0.00        | 323.60 |
|                                                                      |          |             |                       |     |              |        |             |        |
|                                                                      |          |             |                       |     | 135.40       | 52.40  | 0.00        | 515.90 |

**Total Cost:** 827.00
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<th>I.C.R.</th>
<th>Other Funds</th>
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<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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<tr>
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### 01.06 - OSG Administrative Management Support Section

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|       |          |               |      |     | 1,665.40| 143.00| 0.00 | 0.00 | 0.00 | 0.00 | 1,808.40 |
## 02.02 - Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Administrative and substantive support coordinated for holding the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs</td>
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**Total:** 1,224.00 56.00 0.00 0.00 1,280.00

## 02.03 - Columbus Memorial Library

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<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>15000</td>
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<td>Qualitative</td>
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**Total:** 1,224.00 56.00 0.00 0.00 1,280.00
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<thead>
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<th>No</th>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<td></td>
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<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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<tr>
<td>05</td>
<td>Conferences and workshops offered in the Library to students of different educational levels and to the general public</td>
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<tr>
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<td>Guided visits for groups of students and specialists at the Columbus Memorial Library, organized</td>
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<td>Quantitative</td>
<td>Event</td>
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<td>20.46</td>
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<td>07</td>
<td>Cooperation with local and international libraries, established</td>
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<td>08</td>
<td>Management of exhibitions at the Columbus Memorial Library</td>
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<td>Reference indexes in Spanish and English for locating resolutions of the Permanent Council and OAS technical publications, prepared</td>
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<td>13</td>
<td>Databases for public and private electronic networks of the Columbus Memorial Library, administered in coordination with the DOITS</td>
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<td>Services of administration of files and semi-active files of the Organization, rendered</td>
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<td>Unit</td>
<td>Qty</td>
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<td>I.C.R.</td>
<td>Other Funds</td>
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<tr>
<td>16</td>
<td>Reference consulting services rendered for the GS, missions, and the diplomatic community</td>
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<td>Management of fundraising to promote the activities of the Columbus Memorial Library</td>
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<td>19</td>
<td>Support given to the Department of Legal Services on permission to use the intellectual property of the OAS</td>
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<td>21</td>
<td>Strategic partnerships to digitize some of the collections of the Columbus Memorial Library, established</td>
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<td>23</td>
<td>Coordination with the Group of Friends of the Columbus Memorial Library to promote the activities of the Library, achieved</td>
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<td>Continuation of the project “The World Digital Library” with the Library of Congress and UNESCO (Digitization of materials and preparation of metadata)</td>
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### 02.04 - ASG Administrative Management Support Section

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Administrative and financial support given to the ASG
### 03 - AUTONOMOUS AND DECENTRALIZED ENTITIES

#### 03.01 - Inter-American Court of Human Rights

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<th>Unit</th>
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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<tr>
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<td></td>
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#### 03.02 - Inter-American Commission on Human Rights (CIDH)

<table>
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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Promoting universal ratification of the ACHR and other human rights treaties</td>
<td>Low</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>250.31</td>
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<tr>
<td>Holding three Plenary Sessions annually</td>
<td>Low</td>
<td>Quantitative</td>
<td>Event</td>
<td>3</td>
<td>442.44</td>
<td>480.41</td>
<td>19.00</td>
<td>379.31</td>
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<tr>
<td>Providing advisory services to the Member States in relation to GA Human Rights Resolutions (art. 106 OAS Charter)</td>
<td>Low</td>
<td>Qualitative</td>
<td>Action</td>
<td></td>
<td>16.52</td>
<td>16.50</td>
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<tr>
<td>Implementing a programme of meetings with Member States to inform in detail about the Individual Petition System</td>
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<td>Event</td>
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<td>163.91</td>
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<tr>
<td>Providing advisory services to other organs and areas of the Organization</td>
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<td>Qualitative</td>
<td>Action</td>
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<td>Updating the IACHR's Strategic Plan Annually (including permanent presence of Commissioners)</td>
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<td>Action</td>
<td>1</td>
<td>163.91</td>
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<td>39.00</td>
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<tr>
<td>Presenting the IACHR Annual Report before CAJP, PC and GA</td>
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<td>Document</td>
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<td>442.45</td>
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<td>Carrying out activities of coordination with the Inter-American Court of Human Rights</td>
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<td>Event</td>
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<td>23.55</td>
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## Cost of Operating Goals by Unit

### 03.02 - Inter-American Commission on Human Rights (CIDH)

<table>
<thead>
<tr>
<th>Goal Description</th>
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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>Carrying out activities of coordination with other sub-regional, regional and global human rights treaty bodies and tribunals</td>
<td>Low</td>
<td>Quantitative</td>
<td>Event</td>
<td>4</td>
<td>8.14</td>
<td>0.00</td>
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<tr>
<td>Holding two annual meetings with Civil Society</td>
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<td>2</td>
<td>67.52</td>
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<td>22.69</td>
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<td>Responding to 100% of requests for general information</td>
<td>Low</td>
<td>Quantitative</td>
<td>Document</td>
<td>300</td>
<td>432.05</td>
<td>0.00</td>
<td>19.00</td>
<td>379.38</td>
</tr>
<tr>
<td>Developing and publishing two digests and manuals on IACHR's procedures (friendly settlement and precautionary measures)</td>
<td>Low</td>
<td>Quantitative</td>
<td>Document</td>
<td>3</td>
<td>28.09</td>
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<td>Providing IASHR users access to the IACHR's historical archives system</td>
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<td>Qualitative</td>
<td>Database</td>
<td>1</td>
<td>32.83</td>
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<td>Managing and updating the IACHR's website</td>
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<td>Disseminating information on IACHR activities through the press</td>
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<td>Qualitative</td>
<td>Action</td>
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<td>12.08</td>
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<td>Development and implementation of Media Campaigns</td>
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<td>Qualitative</td>
<td>Action</td>
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<td>Managing the Petitions and Cases Management System (PCMS)</td>
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<td>Qualitative</td>
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<td>Managing the Document Management System (DMS)</td>
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<td>Action</td>
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<td>41.95</td>
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<td>0.00</td>
<td>9.56</td>
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<tr>
<td>Implementing and subsequently managing the User Portal (PPP)</td>
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<td>Qualitative</td>
<td></td>
<td></td>
<td>41.95</td>
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<td>0.00</td>
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<tr>
<td>Designing and implementing a new search engine for the Individual Petition System</td>
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<td></td>
<td>41.95</td>
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<td>0.00</td>
<td>9.56</td>
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<tr>
<td>Development of Business Intelligence Tool (BIT)</td>
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<td>41.95</td>
<td>0.00</td>
<td>0.00</td>
<td>9.56</td>
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## Cost of Operating Goals by Unit

### 03.02 - Inter-American Commission on Human Rights (CIDH)

<table>
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<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<td></td>
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<td></td>
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<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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<tr>
<td>22 Reducing backlog in initial stage in 20% annually</td>
<td>Low</td>
<td>Quantitative</td>
<td>Evaluation</td>
<td>1</td>
<td>26.80</td>
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<tr>
<td>23 Evaluating 1200 petitions (equal to 60% of annual intake)</td>
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<td>Quantitative</td>
<td>Evaluation</td>
<td>1200</td>
<td>26.80</td>
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<td>24 Reducing backlog in admissibility by 20% annually</td>
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<td>Quantitative</td>
<td>Report</td>
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<td>25 Deciding admissibility of 90 petitions transmitted to State (equal to 53% of annual intake)</td>
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<td>Quantitative</td>
<td>Report</td>
<td>89</td>
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<td>26 Reducing backlog in merits by 20% annually</td>
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<td>Quantitative</td>
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<td>146.64</td>
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<td>11.29</td>
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<td>Quantitative</td>
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<tr>
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<td>18.42</td>
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<td>Unit</td>
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<td>I.C.R.</td>
<td>Other Funds</td>
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<tr>
<td>36</td>
<td>Implementing the Plan of Action of the Rapporteurship of Indigenous Peoples'</td>
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<td>Qualitative</td>
<td>Action</td>
<td>22.52</td>
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<td>37</td>
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<tr>
<td>38</td>
<td>Implementing the Plan of Action of the Rapporteurship on the Rights of Migratory Workers and their Families'</td>
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<tr>
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<td>Implementing the Plan of Action of the Rapporteurship of Persons Deprived of Liberty</td>
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<td>41</td>
<td>Implementing the Plan of Action of the Rapporteurship on the Rights of Afrodescendants and Against Racial Discrimination</td>
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<td>42</td>
<td>Implementing the Plan of Action of the Rapporteurship of Human Rights Defenders</td>
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<td>23.26</td>
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<tr>
<td>43</td>
<td>Implementing the Plan of Action on the Rights of Lesbians, Gays and Trans, Bisexual and Intersex Persons</td>
<td>Low</td>
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<td></td>
<td>19.67</td>
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<td>44</td>
<td>Implementing the Plan of Action on Economic, Social and Cultural Rights</td>
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<td>45</td>
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<td>46</td>
<td>Implementing the Plan of Action of the Special Rapporteurship on Freedom of Expression</td>
<td>Low</td>
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<td>47</td>
<td>Implementation of Plan of Action of Emerging Thematic Areas</td>
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<td>Qualitative</td>
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## Cost of Operating Goals by Unit

### 03.02 - Inter-American Commission on Human Rights (CIDH)

<table>
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<th>Goal</th>
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<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Executing country monitoring activities (hearings, visits by Rapporteurs, in loco visits)</td>
<td>Low</td>
<td>Quantitative</td>
<td>50</td>
<td>95.29</td>
<td>0.00</td>
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<tr>
<td>Reporting on the human rights situation in the hemisphere (Chapter 4.A of the Annual Report)</td>
<td>Low</td>
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<td>1</td>
<td>197.91</td>
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<td>211.17</td>
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<tr>
<td>Issuing country Reports (resulting from in loco visits, and from Chapter 4.B of the Annual Report; based on historical averages)</td>
<td>Low</td>
<td>Quantitative</td>
<td>5</td>
<td>25.18</td>
<td>0.00</td>
<td>0.00</td>
<td>25.18</td>
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<tr>
<td>Following up on IACHR’s recommendations in country reports</td>
<td>Low</td>
<td>Quantitative</td>
<td>11</td>
<td>25.18</td>
<td>0.00</td>
<td>0.00</td>
<td>25.18</td>
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<tr>
<td>Following up on IACHR’s recommendations in thematic reports</td>
<td>Low</td>
<td>Quantitative</td>
<td>25</td>
<td>8.14</td>
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<tr>
<td>Administrative management of the IACHR</td>
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<td></td>
<td>255.89</td>
<td>475.89</td>
<td>128.84</td>
<td>879.63</td>
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<tr>
<td>Operational planning for the IACH</td>
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<td>32.43</td>
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<td>0.00</td>
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<tr>
<td>Fundraising to support the activities of the IACHR</td>
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<td></td>
<td>39.48</td>
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<td>0.00</td>
<td>39.48</td>
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<tr>
<td>Publication and dissemination of the ISHR basic documents and the IACHR’s Reports and Resolutions</td>
<td>Low</td>
<td>Quantitative</td>
<td>1</td>
<td>24.45</td>
<td>0.00</td>
<td>0.00</td>
<td>24.45</td>
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<tr>
<td>Administration of the selection process of IACHR’s Personnel, Fellows and Interns</td>
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<td>Qualitative</td>
<td></td>
<td>24.45</td>
<td>0.00</td>
<td>9.56</td>
<td>34.01</td>
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<p>| Total                      |         |            |     | 4,372.50 | 972.80 | 2,601.60 | 8,041.90 |</p>
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<th>Goal</th>
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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>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</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>181.12</td>
<td>36.10</td>
<td>17.95</td>
<td>235.17</td>
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<tr>
<td>Cooperation agreements, adopted, and joint work plans, made</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>86.40</td>
<td>11.66</td>
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<td>98.06</td>
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<tr>
<td>Meetings scheduled and held on the CIM biennial program/strategic plan of action</td>
<td>Low</td>
<td>Quantitative</td>
<td>Meeting</td>
<td>4</td>
<td>228.84</td>
<td>68.20</td>
<td>17.97</td>
<td>315.01</td>
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<tr>
<td>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</td>
<td>High</td>
<td>Quantitative</td>
<td>Report</td>
<td>6</td>
<td>91.88</td>
<td>0.00</td>
<td>0.00</td>
<td>91.88</td>
</tr>
<tr>
<td>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</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Report</td>
<td>4</td>
<td>64.84</td>
<td>20.74</td>
<td>17.97</td>
<td>148.55</td>
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<tr>
<td>Promotional and dissemination material prepared and disseminated to increase the visibility of the CIM and topics related to gender equality and women’s rights</td>
<td>Low</td>
<td>Quantitative</td>
<td>Document</td>
<td>10</td>
<td>88.89</td>
<td>27.50</td>
<td>17.97</td>
<td>134.36</td>
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<tr>
<td>Annual operating plan 2013, prepared</td>
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<td>Quantitative</td>
<td>Document</td>
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<td>40.37</td>
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<td>40.37</td>
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<tr>
<td>Administrative management of the CIM</td>
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<td></td>
<td>64.84</td>
<td>42.80</td>
<td>157.00</td>
<td>264.64</td>
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<tr>
<td>Draft projects submitted and fundraising plans prepared</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>92.60</td>
<td>16.50</td>
<td>17.97</td>
<td>127.07</td>
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### Cost of Operating Goals by Unit

**03.03 - Inter-American Commission of Women**

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>11</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Project</td>
<td>3</td>
<td>19.53 H.R.</td>
<td>0.00 M.R.</td>
<td>0.00 H.R.</td>
<td>0.00 M.R.</td>
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<td>12</td>
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<td>Quantitative</td>
<td>Project</td>
<td>4</td>
<td>64.84 H.R.</td>
<td>0.00 M.R.</td>
<td>0.00 H.R.</td>
<td>0.00 M.R.</td>
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<td>Project</td>
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<td>Project</td>
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### 03.04 - Office of the Director General of the Inter-American Children's Institute

<table>
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>01</td>
<td>Qualitative</td>
<td>Advisory services provided to the General Secretariat on regional policies on promotion and protection of the human rights of children and adolescents</td>
<td>33.83 H.R.</td>
<td>5.70 M.R.</td>
<td>0.00 H.R.</td>
<td>0.00 M.R.</td>
<td>0.00 H.R.</td>
<td>39.53</td>
</tr>
<tr>
<td>02</td>
<td>Quantitative</td>
<td>Annual Report of the IIN to the General Assembly and the Permanent Council, drafted</td>
<td>33.87 H.R.</td>
<td>8.20 M.R.</td>
<td>0.00 H.R.</td>
<td>0.00 M.R.</td>
<td>0.00 H.R.</td>
<td>42.07</td>
</tr>
<tr>
<td>03</td>
<td>Quantitative</td>
<td>Work sessions of the IIN Directing Council, organized</td>
<td>73.23 H.R.</td>
<td>51.20 M.R.</td>
<td>0.00 H.R.</td>
<td>0.00 M.R.</td>
<td>0.00 H.R.</td>
<td>178.48</td>
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<tr>
<td>04</td>
<td>Qualitative</td>
<td>Administrative management of the IIN</td>
<td>242.34 H.R.</td>
<td>7.14 M.R.</td>
<td>0.00 H.R.</td>
<td>0.00 M.R.</td>
<td>0.00 H.R.</td>
<td>333.58</td>
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## Cost of Operating Goals by Unit

### 03.04 - Office of the Director General of the Inter-American Children's Institute

<table>
<thead>
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<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
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<tr>
<td><strong>05</strong> Preparation of the XXI Pan American Child Congress, organized</td>
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<td>Quantitative</td>
<td>Meeting</td>
<td>1</td>
<td>33.87</td>
<td>16.70</td>
<td>0.00</td>
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<tr>
<td><strong>06</strong> Study conducted and report prepared for the Secretary General 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</td>
<td>High</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>20.60</td>
<td>6.12</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>07</strong> 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</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Course</td>
<td>1</td>
<td>20.60</td>
<td>6.12</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>08</strong> Virtual Refresher Course on the Rights of the Child, organized</td>
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<td>Course</td>
<td>1</td>
<td>20.60</td>
<td>3.20</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>09</strong> Virtual course on international abduction of children and adolescents, organized</td>
<td>High</td>
<td>Quantitative</td>
<td>Course</td>
<td>1</td>
<td>0.00</td>
<td>16.70</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>10</strong> Virtual course on early childhood, conducted</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>20.60</td>
<td>3.20</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>11</strong> Guidelines on early childhood, transferred and in the process of being implemented in at least two States</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>20.60</td>
<td>15.02</td>
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<tr>
<td><strong>12</strong> Virtual course on international abduction of children and adolescents, organized</td>
<td>High</td>
<td>Quantitative</td>
<td>Course</td>
<td>1</td>
<td>17.17</td>
<td>3.20</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>13</strong> Operational technical guidelines for the execution of sentences in open conditions for adolescents, transferred and in the process of being implemented in at least two States</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>17.17</td>
<td>15.02</td>
<td>0.00</td>
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<td>Unit</td>
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<td>Other Funds</td>
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</tr>
<tr>
<td>14</td>
<td>Methodology for voluntary accompaniment in the reinsertion process after execution of sentences when required, transferred and in the process of being implemented in at least two States</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>17.17</td>
<td>15.02</td>
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<td>Partial in-class course on knowledge and application of sentences for adolescents, organized and available online</td>
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<td>Course</td>
<td>1</td>
<td>17.17</td>
<td>3.20</td>
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<tr>
<td>16</td>
<td>Document on guidelines for the development of a public policy framework for the protection of children and adolescents in disaster situations, transferred and in the process of being implemented in at least two States</td>
<td>Medium</td>
<td>Qualitative</td>
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<td></td>
<td>25.75</td>
<td>15.02</td>
<td>0.00</td>
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<tr>
<td>17</td>
<td>Guidelines for the application of the policy framework to disaster risk management and child rights concerning prevention (including preparation) and emergency care of children and adolescents in disaster and emergency situations, in the process of being implemented</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>25.75</td>
<td>18.17</td>
<td>0.00</td>
</tr>
<tr>
<td>18</td>
<td>Guidelines for the application of the policy framework to management and coordination - standards of conduct for public officials, in the process of being implemented in at least two States, drafted and available to the States</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>25.75</td>
<td>15.02</td>
<td>0.00</td>
</tr>
<tr>
<td>19</td>
<td>Course on disaster risk management and child rights, prepared and conducted</td>
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<td>Quantitative</td>
<td>Course</td>
<td>1</td>
<td>25.75</td>
<td>3.13</td>
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### 03.04 - Office of the Director General of the Inter-American Children’s Institute

<table>
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
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<td></td>
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### 03.05 - Inter-American Juridical Committee

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<th>Unit</th>
<th>Qty</th>
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<th>I.C.R.</th>
<th>Other Funds</th>
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## Cost of Operating Goals by Unit

**Version: 2014 / 2**

### 04.01 - Inter-American Defense Board

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<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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## Cost of Operating Goals by Unit

### 04.03 - Trust for the Americas

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<th>I.C.R.</th>
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### 04.04 - IADB -- Casa del Soldado Maintenance

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<th>I.C.R.</th>
<th>Other Funds</th>
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<th>I.C.R.</th>
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<td>Qualitative</td>
<td>38.39</td>
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<tr>
<td>09</td>
<td>Legal and judicial cooperation with Member States, international agencies and governmental and non-governmental organizations, coordinated</td>
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<tr>
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### Cost of Operating Goals by Unit

#### 05.01 - Secretariat for Legal Affairs

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<tr>
<td>11 Technical Secretariat for the follow-up of the Program of Action for the Decade of the Americas for the Rights and Dignity of Persons with Disabilities</td>
<td>High</td>
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<td>12 Coordination of crosscutting activities and promotion of human rights of persons with disabilities</td>
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<td>13 Serve as the Technical Secretariat of the Inter-American Convention on the Eliminations of All Forms of Discrimination against Persons with Disabilities (CEDDIS)</td>
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<td>14 Coordination and Implementation of the project for the rehabilitation and reintegration of persons with disabilities in Haiti</td>
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<td>15 Technical Secretariat of Working Group of the Permanent Council on protection and promotion of the human rights of older persons</td>
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<td>16 General coordination of the Consumer Safety and Health and Health Network, technical assistance to the and organization of institutional strengthening activities on consumer protection targeted at health and market surveillance agencies in consumer product safety matters</td>
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# Cost of Operating Goals by Unit

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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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</thead>
<tbody>
<tr>
<td>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</td>
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<td>Qualitative</td>
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**Project implemented to improve the capacity of Member States to increase transparency and equitable access to public information**

**Information channels established with other international and regional organizations concerned with personal data protection**

**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**

**Project implemented to reinforce the capacity of Member States to enforce awards issued by arbitration mechanisms for the settlement of trade and investment disputes**

**Agreement between the GS/OAS and the International Criminal Court**

**Permanent Council Working session organized in relation to the actions taken to strengthen cooperation with the International Criminal Court**

**Support given to regional meetings of the National Commissions for the Application of International Humanitarian Law**

**Courses and seminars organized to promote knowledge about and respect for International Humanitarian Law**
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### 05.03 - Department of International Law

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### 05.04 - Department of Legal Cooperation

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28 / 99
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**Cost of Operating Goals by Unit**

Version: 2014 / 2
## 05.04 - Department of Legal Cooperation

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**Total:**

|          |          |          |          | 0.00   | 19.40 | 0.00 | 0.00 | 0.00  | 0.00 | 19.40 |
## Cost of Operating Goals by Unit

### 06.01 - Secretariat for Multidimensional Security

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## Cost of Operating Goals by Unit

### 06.01 - Secretariat for Multidimensional Security

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### 06.03 - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)

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## Cost of Operating Goals by Unit

**Version:** 2014 / 2

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<td>10 Encourage and promote technical assistance as well as the exchange of best practices and lessons learned to address the world drug problem in regard to institutional capacity building, demand reduction, supply reduction, and control measures</td>
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**Organization of American States**

06.03 - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)
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## Cost of Operating Goals by Unit

**06.03 - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)**

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## Cost of Operating Goals by Unit

### 06.03 - Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)

<table>
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<td>22  Strengthen national drug authorities, with the mission to coordinate the effective planning and implementation of national drug policies</td>
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### 06.04 - Secretariat of the Inter-American Committee against Terrorism (CICTE)

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<td>Event</td>
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<td>57.30</td>
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Total: 426.61 99.70 0.00 0.00 1,846.64 5,254.47 7,627.42
## Cost of Operating Goals by Unit

**Version: 2014 / 2**

### 06.05 - Department of Public Security

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
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<td>M.R.</td>
<td>H.R.</td>
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<td>01 Design, launch and implement the comprehensive program of capacity-</td>
<td>High</td>
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<td></td>
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<td>151.28</td>
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<td>building and training of the police forces in the Member States,</td>
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<tr>
<td>facilitated and supported by exchange of knowledge and technical</td>
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<td></td>
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<td></td>
<td></td>
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<tr>
<td>assistance</td>
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<td>103.42</td>
<td>0.00</td>
<td>6.44</td>
<td>0.00</td>
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<tr>
<td>and crime prevention program comprehensive program, facilitated and</td>
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<td></td>
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<tr>
<td>supported by technical assistance</td>
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<td></td>
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<td>03 Provide technical assistance to the Member States for institutional</td>
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<td></td>
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<td>143.68</td>
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<tr>
<td>capacity building in order to generate, analyze and circulate</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>information on citizen security</td>
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<tr>
<td>04 Promote the control of firearms, ammunition, explosives, and</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>90.92</td>
<td>0.00</td>
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<tr>
<td>other related materials in the Member States, and in the context of</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>the CIFTA, to prevent their illicit trafficking and minimize the</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>risk of unplanned detonations</td>
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<tr>
<td>05 Support the comprehensive action against mines and assist</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>90.98</td>
<td>9.00</td>
<td>6.44</td>
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<tr>
<td>survivors of antipersonnel mines in the Member States affected</td>
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<tr>
<td>06 Strengthen and support the efforts of the Member States in</td>
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<td></td>
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<td>3.00</td>
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<tr>
<td>Central America to control, handle and destroy precursor chemicals</td>
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# Cost of Operating Goals by Unit

## 06.05 - Department of Public Security

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<thead>
<tr>
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<tbody>
<tr>
<td></td>
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<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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<tr>
<td>07</td>
<td>Support national and multilateral measures in the Americas aimed at preventing trafficking in persons</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>90.98</td>
<td>0.00</td>
<td>6.44</td>
<td>0.00</td>
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<tr>
<td>08</td>
<td>Provide support to the political forums concerned with public security through the DPS technical secretariat</td>
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<td>87.80</td>
<td>49.40</td>
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<tr>
<td>09</td>
<td>Administrative management of the Department of Public Security through the DPS technical secretariat</td>
<td>Low</td>
<td>Qualitative</td>
<td></td>
<td>288.14</td>
<td>2.50</td>
<td>6.44</td>
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<tr>
<td>10</td>
<td>Annual Operating Plan, prepared</td>
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<td>Qualitative</td>
<td></td>
<td>288.14</td>
<td>0.00</td>
<td>6.44</td>
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## 06.06 - Meetings of Multidimensional Security Bodies

<table>
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
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<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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<td>01</td>
<td>Administrative management of Meetings of Multidimensional Security Bodies</td>
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<td>Unit</td>
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<td>Regular Fund</td>
<td>I.C.R.</td>
<td>Other Funds</td>
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<tr>
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<td>M.R.</td>
<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
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<tr>
<td>01</td>
<td>Contribution to the report made by the Secretary General to the GA on</td>
<td>Low</td>
<td>Qualitative</td>
<td>16.96</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>political affairs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>02</td>
<td>Guidelines for policies and programs on political affairs coordinated with security, human rights, integral development, and other areas of the SG</td>
<td>Low</td>
<td>Qualitative</td>
<td>16.87</td>
<td>2.32</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>03</td>
<td>Upkeep of relations with international organizations on political affairs</td>
<td>High</td>
<td>Qualitative</td>
<td>16.87</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>04</td>
<td>Financial follow-up made on SPA programs and projects</td>
<td>High</td>
<td>Qualitative</td>
<td>16.87</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>05</td>
<td>Political relations maintained with Member States</td>
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<td>Qualitative</td>
<td>16.87</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
<td>06</td>
<td>Annual operating plan, drafted</td>
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<td>Quantitative</td>
<td>45.64</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>11</td>
<td>Donor database developed through the collection of data consistent with the supply of SPA department services</td>
<td></td>
<td>Quantitative</td>
<td>45.63</td>
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<td>0.00</td>
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<tr>
<td>12</td>
<td>Management of fundraising to promote the activities of the Secretariat for Political Affairs</td>
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<td>Quantitative</td>
<td>16.87</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>13</td>
<td>Database developed and updated on the financial and thematic progress for each SPA project</td>
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<td>Quantitative</td>
<td>16.87</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>14</td>
<td>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</td>
<td></td>
<td>Qualitative</td>
<td>16.87</td>
<td>0.00</td>
<td>0.00</td>
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</table>
### 07.01 - Secretariat for Political Affairs

<table>
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-house training activities developed to keep SPA staff informed about the evolution, changes and updates related to administrative-financial issues</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td></td>
<td>45.63</td>
<td>0.00</td>
<td>0.00</td>
<td>45.63</td>
</tr>
<tr>
<td>Improve the website, by updating information on the new SPA units and analyzing a complete website redesign</td>
<td>Quantitative</td>
<td>Report</td>
<td>1</td>
<td></td>
<td>16.87</td>
<td>0.00</td>
<td>0.00</td>
<td>16.87</td>
</tr>
<tr>
<td>Material for the Americas Magazine, prepared</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td></td>
<td>16.87</td>
<td>0.00</td>
<td>0.00</td>
<td>16.87</td>
</tr>
<tr>
<td>Institutional leadership of the Secretariat for Political Affairs</td>
<td>Qualitative</td>
<td></td>
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<td>16.87</td>
<td>88.88</td>
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**Total:** 322.50

### 07.02 - SPA Administrative Management Support Section

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<th>I.C.R.</th>
<th>Other Funds</th>
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<tr>
<td>Administrative and financial support given to the SPA</td>
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<td>180.90</td>
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**Total:** 180.90

### 07.03 - Department of Electoral Cooperation and Observation

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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tr>
<td>Reports presented to the PC and Member States on electoral observation missions</td>
<td>High</td>
<td>Quantitative</td>
<td>Report</td>
<td>3</td>
<td>426.17</td>
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<td>0.00</td>
<td>559.08</td>
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<td>Content developed for the SPA website for promotion of democracy</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>83.00</td>
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<tr>
<td>Administrative management of the department</td>
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<td>203.95</td>
<td>78.30</td>
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<td>282.25</td>
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**Total:** 559.08
## Cost of Operating Goals by Unit

### 07.03 - Department of Electoral Cooperation and Observation

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<th>Goal</th>
<th>Priority</th>
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<th>Unit</th>
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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<tr>
<td>05 Annual operating plan of the department, prepared</td>
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<td>06 Electoral observation missions carried out in Member States of the hemisphere inviting the OAS</td>
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<td>Mission</td>
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<td>426.32</td>
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<td>07 Gender and underrepresented groups perspective incorporated into the OAS electoral observation methodology</td>
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<td>Quantitative</td>
<td>Report</td>
<td>1</td>
<td>24.32</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>08 Virtual courses on electoral processes and systems, implemented</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Program</td>
<td>1</td>
<td>39.73</td>
<td>0.00</td>
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<tr>
<td>09 Program implemented for the strengthening of the institutional capacity of electoral authorities</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Program</td>
<td>1</td>
<td>24.32</td>
<td>0.00</td>
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<td>0.00</td>
</tr>
<tr>
<td>10 Master's course on electoral studies, developed and implemented</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Report</td>
<td>1</td>
<td>39.73</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>12 Study on electoral participation in Central America, conducted as a proposal for the socio-demographic profile of voters</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Report</td>
<td>1</td>
<td>39.73</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>13 Inter-institutional electoral cooperation and exchange of best practices between the OAS and the African Union, the OSCE, the Carter Center and other institutions engaged in electoral observation, improved</td>
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<td>Qualitative</td>
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<td>128.50</td>
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<tr>
<td>14 VIII Inter-American Meeting of Electoral Authorities, organized</td>
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<td>Quantitative</td>
<td>Meeting</td>
<td>1</td>
<td>39.73</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>16 Standards and best practices identified to meet political financing challenges, by offering technical support and subregional cooperation to Member States' initiatives</td>
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<td>Quantitative</td>
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<td>43.64</td>
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## Cost of Operating Goals by Unit

### 07.03 - Department of Electoral Cooperation and Observation

<table>
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<th>Goal Description</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality management reports (tool promotion) to instill greater confidence in</td>
<td>High</td>
<td>Quantitative</td>
<td>Report</td>
<td>2</td>
<td>105.86</td>
<td>0.00</td>
<td>0.00</td>
<td>21.58</td>
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<td>citizens and to promote institutional legitimacy and the ongoing professionalization of electoral officials, drafted and submitted</td>
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<tr>
<td>Initiatives implemented with the aim of modernizing electoral bodies in issues</td>
<td>High</td>
<td>Quantitative</td>
<td>Report</td>
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<td>105.86</td>
<td>0.00</td>
<td>0.00</td>
<td>21.58</td>
</tr>
<tr>
<td>related to electoral legislation, cartographic systems, decentralization and</td>
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<tr>
<td>modalities of votes, among others</td>
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### 07.04 - Department of Sustainable Democracy and Special Missions

<table>
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<th>Priority</th>
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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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</thead>
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<tr>
<td>Mandates of special missions authorized by the SG and/or resulting from the</td>
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<td>Quantitative</td>
<td>Mission</td>
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<td>94.47</td>
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<td>31.93</td>
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<td>Permanent Council and General Assembly, fulfilled</td>
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<td>Administrative management of the sustainable democracy area</td>
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Total Costs:

07.03 - Department of Electoral Cooperation and Observation: 260.10

07.04 - Department of Sustainable Democracy and Special Missions: 7,177.66

Grand Total: 7,437.76
### Cost of Operating Goals by Unit

**Version:** 2014 / 2

#### 07.04 - Department of Sustainable Democracy and Special Missions

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#### 07.05 - Department for Effective Public Management

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<td>Proposal for an Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), approved by the Member States, and MECIGEP recognized and used as the main forum for public management</td>
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<td>CLARIEV, strengthened and working to achieve the agreed-upon zero under-registration goal by the end of 2015 among the OAS Member States</td>
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<td>Two rounds of review of the Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), concluded and implemented</td>
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<td>OAS initiatives and tools concerning the incorporation of access to information, disseminated and implemented in at least two countries</td>
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<td>Hospital registration methodology, drafted, disseminated and implemented in at least three countries</td>
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## 07.05 - Department for Effective Public Management

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<th>Other Funds</th>
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<td>H.R. M.R.</td>
<td>H.R. M.R.</td>
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<tr>
<td>12</td>
<td>Design and implement, in at least two countries, institutional development projects to improve transparency, efficiency, effectiveness and the participation of society in public management</td>
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<td>Quantitative</td>
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<td>73.19 169.84</td>
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<td>13</td>
<td>Guide of Strategies and Mechanisms for Effective Public Management, prepared and updated for twenty-two Member States</td>
<td>High</td>
<td>Quantitative</td>
<td>Manual</td>
<td>22</td>
<td>45.76 0.00</td>
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<td>Methodology for registration campaigns in border areas, drafted and circulated to CLARIEV members</td>
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<td>At least two e-government research documents published and disseminated in one year</td>
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<td>0.00 0.00</td>
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<td>Material to promote the programs, projects and mechanisms of the Department, developed and updated</td>
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<td>12.24 0.00</td>
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### Cost of Operating Goals by Unit

**08 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT**

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## Cost of Operating Goals by Unit

### 08.01 - Executive Secretariat for Integral Development

<table>
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<th>Priority</th>
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<th>Unit</th>
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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tr>
<td>Coordination of administrative policies and procedures with the Secretariat for Administration and Finance</td>
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<td>0.00</td>
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<tr>
<td>Provide budgetary and financial services for SEDI funds, programs and projects</td>
<td>High</td>
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<td>30.34</td>
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<td>0.00</td>
<td>14.00</td>
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<tr>
<td>Scheduling, coordination and assessment of FEMCIDI projects</td>
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<td>124.67</td>
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<td>Technical assistance to the joint working group of the PC and the CIDI for the Social Charter</td>
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Total: 822.81 303.10 0.00 14.00 60.10 950.00 2,150.01

### 08.02 - SEDI Administrative Management Support Section

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Total: 452.30 0.00 165.60 0.00 0.00 617.90

### 08.03 - Department of Economic and Social Development

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<th>I.C.R.</th>
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<td>Analytical and technical support provided to the inter-American dialogue on public policies to promote trade advantages for the benefit of MSMEs</td>
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<td>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</td>
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## Cost of Operating Goals by Unit

### 08.03 - Department of Economic and Social Development

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### 08.03 - Department of Economic and Social Development

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<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
</tr>
<tr>
<td>41</td>
<td>Follow-up on the mandates of the Meeting of Ministers of S&amp;T, conducted in innovation, human resources, quality of the national infrastructure and technological development, including the promotion and facilitation of interaction among working groups</td>
<td>High</td>
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<td>43</td>
<td>Participation in the processes of evaluation and selection of courses for the OAS/AECI/CYTED Ibero-American Seminars and other human development scholarships in science, technology and engineering, organized</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Process</td>
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<tr>
<td>44</td>
<td>Advise the SG, the ASG, the PC, political bodies and other OAS agencies and specialized entities on matters related to social development.</td>
<td>High</td>
<td>Qualitative</td>
<td>6.32</td>
<td>1.33</td>
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<tr>
<td>45</td>
<td>Preparation of technical documents, declarations and other documents on matters related to social development, such as poverty, social protection and migration.</td>
<td>High</td>
<td>Quantitative</td>
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<td>46</td>
<td>Technical secretariat of the Meeting of Ministers and High Authorities of Social Development - convening, preparation and coordination of and follow-up on the IV Ministerial and Technical secretariat of the Inter-American Committee on Social Development (CIDES), provided</td>
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<td>Meeting</td>
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<td>Regular Fund</td>
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<tr>
<td>47</td>
<td>Coordination of the Inter-American Network for Social Protection (RIPSO), mechanism of cooperation to promote the institutional strengthening, and the exchange and transfer of experiences and knowledge on social protection</td>
<td>High</td>
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<td>181.62</td>
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<td>48</td>
<td>Technical secretariat of the Committee on Migration Issues (CAM) of the CIDI</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>64.02</td>
<td>2.63</td>
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<td>49</td>
<td>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)</td>
<td>High</td>
<td>Qualitative</td>
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<td>40.12</td>
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<td>50</td>
<td>Drafting of the Annual Report of the Continuous Reporting System on Labor Migration for the Americas (SICREMI) - Drafting of the third annual report</td>
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<td>Quantitative, Document</td>
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<td>51</td>
<td>Promotion of public-private partnerships on matters related to social development, such as poverty, social inclusion, employment and migration.</td>
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<td>Quantitative, Project</td>
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<td>52</td>
<td>Advisory services and technical assistance provided to political bodies in compliance with the mandates of the Summits and the ministerial meetings on culture</td>
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<td>53</td>
<td>Technical secretariat services rendered to the process of the ministerial meetings on Culture and to the Inter-American Committee on Culture</td>
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### 08.03 - Department of Economic and Social Development

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<th>I.C.R.</th>
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<td>Policies and activities in the areas of culture with other international and civil society organizations, coordinated</td>
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<td>Culture in development and Cultural Heritage Projects, implemented</td>
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### 08.04 - Department of Sustainable Development

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<tr>
<td>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</td>
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<td>Qualitative</td>
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<td>Policy documents on priority sustainable development issues, drafted</td>
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<td>Technical documents for the implementation of the sustainable development policy, prepared</td>
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<td>Quantitative</td>
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<td>Technical assistance provided as secretariat of regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land tenure (13)</td>
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<td>New sustainable development projects, designed</td>
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## Cost of Operating Goals by Unit

### 08.04 - Department of Sustainable Development

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<th>I.C.R.</th>
<th>Other Funds</th>
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<tr>
<td>07 Technical assistance provided for the preparation of ministerial,</td>
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<td>114.39</td>
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<tr>
<td>hemispheric inter-ministerial, and regional meetings on sustainable</td>
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<tr>
<td>development issues</td>
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<td>10 Sustainable development website, administered</td>
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<td>11 Annual operating plan on sustainable development, prepared</td>
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<td>Document</td>
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<td>0.00</td>
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<td>development forums at the international and national levels, made</td>
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<td>13 Articles and papers in academic and professional circles, published</td>
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<td>Quantitative</td>
<td>Publication</td>
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<td>0.00</td>
<td>16.90</td>
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<td>14 Biodiversity and Sustainable Land Management Program, implemented</td>
<td>High</td>
<td>Qualitative</td>
<td>Program</td>
<td>25.94</td>
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<td>0.00</td>
<td>21.58</td>
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<td>15 Environmental Law, Policy and Good Governance Program, implemented</td>
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<td>Quantitative</td>
<td>Program</td>
<td>23.78</td>
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<td>0.00</td>
<td>79.64</td>
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<td>16 Natural Hazard Risk Management Program, implemented</td>
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<td>Program</td>
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<tr>
<td>17 Sustainable Energy and Climate Change Program, implemented</td>
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<td>18 Water Resource Management Program, implemented</td>
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## Cost of Operating Goals by Unit

### 08.05 - Department of Human Development, Education and Employment

#### 08.05.01 - Office of the Director of Human Development, Education and Employment

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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
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<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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<tr>
<td>Academic Scholarships Awarded</td>
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<td>Scholarship</td>
<td>54</td>
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<td>3,261.70</td>
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<tr>
<td>Professional Development Scholarships Awarded</td>
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<td>Scholarship</td>
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<td>191.92</td>
<td>500.00</td>
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<tr>
<td>OAS Scholarships to Haitian students awarded</td>
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<td>Scholarship</td>
<td>300</td>
<td>156.95</td>
<td>350.00</td>
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<td>Partnership Program for Education &amp; Training (PAEC) Scholarships Awarded</td>
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<td>Scholarship</td>
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<td>DHDEC Programs Managed by:</td>
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<td>289.00</td>
<td>1,108.20</td>
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</table>

- 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.
<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>06</td>
<td>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 alumni 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.</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>189.73</td>
<td>3.00</td>
<td>0.00</td>
<td>192.73</td>
</tr>
<tr>
<td>07</td>
<td>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.</td>
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<td>51.10</td>
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<td>08</td>
<td>Report and Advise by: Prepare statistics and reports and advise high OAS officials, delegates of the Members States, and the Political Bodies of the OAS.</td>
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Total: $1,550.60, $5,274.00, $0.00, $0.00, $0.00, $2,610.00, $9,434.60
**Cost of Operating Goals by Unit**

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
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<th>I.C.R.</th>
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<th>Total</th>
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<tr>
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<td>OASFCU MIS and physical database), managed</td>
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<td>14 Coordination with the Treasurer for the administration of the</td>
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<td>Rowe Fund investments, budget, payment processing, and individual</td>
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<td>and expanded and monitoring those that are tax free</td>
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<td>Consultant, OAS FCU-APEX, inc, collection agencies, etc.)</td>
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### Cost of Operating Goals by Unit

**Version: 2014 / 2**

#### 08.06 - CIDI Ministerial Meetings, and Inter-American Committee Meetings

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<th>Priority</th>
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#### 08.07 - Meetings of CIDI

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#### 08.08 - Inter-American Telecommunication Commission (CITEL)

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### Inter-American Telecommunication Commission (CITEL)

**08.08 - Cost of Operating Goals by Unit**

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<th>I.C.R.</th>
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<td>Technical secretariat services provided for meetings of CITEL committees and working groups</td>
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<td>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</td>
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<td>Analysis of effectiveness and efficiency of CITEL strategies and mandates conducted through activity indicators</td>
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## Cost of Operating Goals by Unit

### 08.08 - Inter-American Telecommunication Commission (CITEL)

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<td>12 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</td>
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### 08.09 - Meeting of CITEL Assembly

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64 / 99
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167.60  4.80  0.00  0.00  180.30  204.00  556.69
### Cost of Operating Goals by Unit

#### Version: 2014 / 2

#### 09 - SECRETARIAT FOR EXTERNAL RELATIONS

**09.01 - Secretariat for External Relations**

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### Cost of Operating Goals by Unit

**Version: 2014 / 2**

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<td>Event</td>
<td>10</td>
<td>25.04</td>
<td>0.00</td>
<td>0.00</td>
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</tr>
</tbody>
</table>
## Cost of Operating Goals by Unit

**Art Museum of the Americas**

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>11</strong> Guided tours of the Museum organized for groups of students and specialists</td>
<td>Low</td>
<td>Quantitative</td>
<td>Event</td>
<td>60</td>
<td>19.35</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>12</strong> Cooperation given to Inter-American and local art museums</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>9.32</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>13</strong> Management of temporary art exhibitions in Member Countries</td>
<td>High</td>
<td>Quantitative</td>
<td>Event</td>
<td>5</td>
<td>9.32</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>16</strong> Administrative management of cultural affairs and of the Art Museum of the Americas</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>9.32</td>
<td>15.50</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>17</strong> Website of the Art Museum of the Americas, maintained and administered</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>13.44</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>18</strong> Management of fundraising to promote the activities of cultural affairs and of the Museum</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>42.11</td>
<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
<td><strong>19</strong> Database of the Museum collection, managed</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
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<td>11.38</td>
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<tr>
<td><strong>20</strong> Sale of publications, copyrights and audiovisual material of the Museum</td>
<td>Low</td>
<td>Quantitative</td>
<td>Unit</td>
<td>10</td>
<td>5.69</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>22</strong> Internal loans and inventory control of works of art, administered</td>
<td>Low</td>
<td>Quantitative</td>
<td>Work</td>
<td>75</td>
<td>15.01</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>23</strong> Annual operating plan, prepared</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>9.32</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>24</strong> Film Series - Cine Americas made</td>
<td>High</td>
<td>Quantitative</td>
<td>Event</td>
<td>3</td>
<td>7.75</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>25</strong> Visitors to the Museum, served</td>
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<td>Quantitative</td>
<td>Person</td>
<td>15000</td>
<td>42.11</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>27</strong> Social networks, expanded</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Unit</td>
<td>2500</td>
<td>13.44</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>28</strong> Advisory committee, implemented</td>
<td>Medium</td>
<td>Qualitative</td>
<td>Project</td>
<td>15.01</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>29</strong> Fundraising event at the AMA, organized</td>
<td>Quantitative</td>
<td>Unit</td>
<td>2</td>
<td>42.11</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>31</strong> Strategic planning visits with OAS Secretariats, made</td>
<td>High</td>
<td>Quantitative</td>
<td>Project</td>
<td>3</td>
<td>15.01</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>32</strong> Strategic planning visits with OAS Missions, made</td>
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<td>Quantitative</td>
<td>Project</td>
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<td>9.32</td>
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## Cost of Operating Goals by Unit

**Version:** 2014 / 2

### 09.04 - Art Museum of the Americas

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<tr>
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
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<td></td>
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<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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<tr>
<td>33 Presentation of self-sustainability strategy document</td>
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<td>Quantitative</td>
<td>Document</td>
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<td>34 Presentation of self-sustainability strategy</td>
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<td>Quantitative</td>
<td>Event</td>
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<td>22.76</td>
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<td>35 Presentation of self-sustainability strategy to the private sector/academia</td>
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<td>Quantitative</td>
<td>Event</td>
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<td>28.45</td>
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<td>519.10</td>
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### 09.05 - Department of Press and Communication

<table>
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<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
</tr>
<tr>
<td>01 Latest news (newscips), published</td>
<td></td>
<td>Quantitative</td>
<td>Broadcast</td>
<td>250</td>
<td>129.87</td>
<td>0.00</td>
<td>0.00</td>
<td>145.47</td>
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<tr>
<td>02 Network of contacts, managed</td>
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<td>Qualitative</td>
<td></td>
<td></td>
<td>60.35</td>
<td>0.00</td>
<td>0.00</td>
<td>75.95</td>
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<tr>
<td>03 Press coverage of events and SG and ASG missions, as well as agenda of OAS political bodies</td>
<td>Qualitative</td>
<td>Broadcast</td>
<td>Event</td>
<td>1</td>
<td>247.05</td>
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<td>04 Administrative management of the Press Department</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>26.55</td>
<td>118.64</td>
<td>0.00</td>
<td>148.23</td>
</tr>
<tr>
<td>05 Annual operating plan, prepared</td>
<td></td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>9.79</td>
<td>0.00</td>
<td>0.00</td>
<td>9.79</td>
</tr>
<tr>
<td>06 Photographs of press coverage, taken</td>
<td></td>
<td>Quantitative</td>
<td>Set</td>
<td>150</td>
<td>82.68</td>
<td>0.00</td>
<td>41.40</td>
<td>124.08</td>
</tr>
<tr>
<td>07 Technical and logistical assistance in the GA in the press area</td>
<td></td>
<td>Quantitative</td>
<td>Event</td>
<td>1</td>
<td>26.55</td>
<td>0.00</td>
<td>0.00</td>
<td>26.55</td>
</tr>
<tr>
<td>08 Press advisory services provided to the Secretary General</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>9.79</td>
<td>0.00</td>
<td>0.00</td>
<td>9.79</td>
</tr>
<tr>
<td>09 Press advisory services provided to the Assistant Secretary General</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td></td>
<td>9.79</td>
<td>0.00</td>
<td>0.00</td>
<td>9.79</td>
</tr>
<tr>
<td>10 Press advisory services provided to Secretaries</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>9.79</td>
<td>0.00</td>
<td>0.00</td>
<td>9.79</td>
</tr>
<tr>
<td>11 Follow-up on daily information</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>23.27</td>
<td>0.00</td>
<td>41.40</td>
<td>80.27</td>
</tr>
</tbody>
</table>

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## Cost of Operating Goals by Unit

### 09.05 - Department of Press and Communication

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Record, transcription and style correction of speeches of the Secretary General</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>57.07</td>
<td>0.00</td>
<td>0.00</td>
<td>8.40</td>
</tr>
<tr>
<td>&quot;Latest news&quot; and &quot;Interviews&quot; in the OAS website, administered</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>40.03</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Monthly newsletters published in two languages</td>
<td></td>
<td>Quantitative</td>
<td>Broadcast</td>
<td>12</td>
<td>43.59</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Research and evaluation of data</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td>1</td>
<td>26.55</td>
<td>0.00</td>
<td>0.00</td>
<td>7.20</td>
</tr>
<tr>
<td>OAS main web page writing, posting and management completed</td>
<td>High</td>
<td>Quantitative</td>
<td>Process</td>
<td>200</td>
<td>67.28</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Web sites technical assistance provided to OAS Secretariat offices</td>
<td>High</td>
<td>Quantitative</td>
<td>Inquiry</td>
<td>50</td>
<td>50.52</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Social media information posted on Twitter and Facebook/General Announcements</td>
<td>High</td>
<td>Quantitative</td>
<td>Unit</td>
<td>700</td>
<td>45.72</td>
<td>0.00</td>
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<tr>
<td>Radio spots produced</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Broadcast</td>
<td>100</td>
<td>40.03</td>
<td>42.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Publications, including OAS annual report of the Secretary General produced</td>
<td>High</td>
<td>Quantitative</td>
<td>Report</td>
<td>6</td>
<td>23.27</td>
<td>20.06</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

| Total                                                                 |         |              |        |     | 1,029.50     | 180.70 | 82.80       | 78.00  | 1,389.24 |
## 10.01 - Secretariat for Administration and Finance

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>High</td>
<td>Qualitative</td>
<td>Advisory and technical secretariat services provided to the CAAP, negotiation and monitoring of Member States’ payment plans</td>
<td>38.57</td>
<td>5.40</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>02</td>
<td></td>
<td>Qualitative</td>
<td>SG reports on administrative and financial management for the political bodies</td>
<td>38.57</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>03</td>
<td>High</td>
<td>Qualitative</td>
<td>Political leadership of the Secretariat for Administration and Finance, SAF annual operating plan</td>
<td>38.57</td>
<td>9.50</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>04</td>
<td>High</td>
<td>Qualitative</td>
<td>Advisory assistance to and response to inquiries and requests from the Secretary General, the Assistant Secretary General, chiefs of staff, secretaries, and directors on administrative and financial services. Participation in and advisory services to Committees (e.g. Rowe Emergency Fund, Project Evaluation Committee, Committee of Secretaries)</td>
<td>38.57</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>07</td>
<td>Low</td>
<td>Qualitative</td>
<td>PARs and CPRs, authorized and travel documents, approved</td>
<td>38.57</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>11</td>
<td>Medium</td>
<td>Qualitative</td>
<td>Leadership of the use and restoration of the historic buildings management program, and management of fundraising to promote SAF activities</td>
<td>38.57</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>12</td>
<td></td>
<td>Qualitative</td>
<td>Leadership of the Working Group on the streamlining of administrative processes</td>
<td>93.84</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>13</td>
<td></td>
<td>Qualitative</td>
<td>Supervision of the administrative support to the Offices and Units of the General Secretariat in the Member States</td>
<td>93.84</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
## 10.01 - Secretariat for Administration and Finance

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
</tr>
<tr>
<td>14</td>
<td>Implementation of the Administrative Units (AMS)</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>38.57</td>
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<td>0.00</td>
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<td></td>
<td>457.70</td>
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## 10.02 - IPSAS & Business Modernization Initiative (103H)

<table>
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<tr>
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
</tr>
<tr>
<td>01</td>
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## 10.03 - Department of Human Resources

<table>
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<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
</tr>
<tr>
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<td>Internship program, managed (Headquarters, National Offices and Special Programs)</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Intern</td>
<td>291</td>
<td>95.70</td>
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<td></td>
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<td>19.80</td>
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<tr>
<td>06</td>
<td>Staff records, administered</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>31.86</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>07</td>
<td>Department’s personnel register (Headcount) and statistical reports, produced</td>
<td>High</td>
<td>Quantitative</td>
<td>Document</td>
<td>20</td>
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<tr>
<td>08</td>
<td>Salary scales and step increases, implemented</td>
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<td>Quantitative</td>
<td>Process</td>
<td>4</td>
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</tr>
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</table>
## Cost of Operating Goals by Unit

**10.03 - Department of Human Resources**

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
</tr>
<tr>
<td>09 Support to the handling of visas, passports, work permits, travel documents, and related matters, provided</td>
<td>High</td>
<td>Quantitative</td>
<td>Process</td>
<td>3300</td>
<td>31.86</td>
<td>0.00</td>
<td>0.00</td>
<td>40.64</td>
</tr>
<tr>
<td>10 Independent consultants and officials, selected, recruited and hired</td>
<td>Quantitative</td>
<td>Process</td>
<td>1</td>
<td>107.59</td>
<td>0.00</td>
<td>30.59</td>
<td>0.00</td>
<td>20.13</td>
</tr>
<tr>
<td>11 Administrative management of benefits for staff and retirees</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>144.03</td>
<td>0.00</td>
<td>0.00</td>
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<td>12 Staff training and recognition programs, implemented</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Process</td>
<td>2</td>
<td>19.80</td>
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<td>30.59</td>
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</tr>
<tr>
<td>13 Performance evaluation process, managed</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Person</td>
<td>618</td>
<td>88.47</td>
<td>0.00</td>
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<tr>
<td>14 Support services provided to committees of the Organization on human resources matters</td>
<td>Low</td>
<td>Qualitative</td>
<td></td>
<td>66.91</td>
<td>0.00</td>
<td>11.59</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>15 Post classification system, administered</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>66.91</td>
<td>0.00</td>
<td>11.59</td>
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<tr>
<td>16 OASES human resources module, updated</td>
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<td>Qualitative</td>
<td></td>
<td>72.77</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>18 Standardized job descriptions, developed</td>
<td>Quantitative</td>
<td>Process</td>
<td>1</td>
<td>66.91</td>
<td>0.00</td>
<td>11.59</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>25 Competition process to fill vacancies, administered</td>
<td>High</td>
<td>Quantitative</td>
<td>Process</td>
<td>20</td>
<td>85.05</td>
<td>0.00</td>
<td>30.59</td>
<td>0.00</td>
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<tr>
<td>26 Information required from Human Resources for drafting the budget for 2013, supplied</td>
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<td>Quantitative</td>
<td>Process</td>
<td>1</td>
<td>32.09</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>27 Changes to the General Norms implemented</td>
<td>High</td>
<td>Quantitative</td>
<td>Process</td>
<td>1</td>
<td>107.59</td>
<td>0.00</td>
<td>30.59</td>
<td>0.00</td>
</tr>
<tr>
<td>28 Classification and Promotion policies implemented</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Process</td>
<td>1</td>
<td>44.37</td>
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<td>11.59</td>
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</table>

**Total Costs:**

<table>
<thead>
<tr>
<th></th>
<th>H.R.</th>
<th>M.R.</th>
<th>H.R.</th>
<th>M.R.</th>
<th>H.R.</th>
<th>M.R.</th>
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<tr>
<td></td>
<td>1,600.70</td>
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<td>222.50</td>
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<td><strong>Total</strong></td>
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<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
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</table>
## Cost of Operating Goals by Unit

### 10.04 - Department of Financial and Administrative Management Services

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Internal control, implemented and monitored</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>68.08</td>
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<tr>
<td>02 OASES modules, administered</td>
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<td></td>
<td>68.49</td>
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<td>9.81</td>
<td>78.30</td>
</tr>
<tr>
<td>03 Accounts system, reviewed and maintained</td>
<td></td>
<td>Qualitative</td>
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<td></td>
<td>52.07</td>
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<td>13.79</td>
<td>65.86</td>
</tr>
<tr>
<td>04 Quarterly reports on resource management and the monthly closing of accounts, coordinated</td>
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<td>Process</td>
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<td>211.86</td>
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<td>99.61</td>
<td>311.47</td>
</tr>
<tr>
<td>05 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</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>69.79</td>
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<td>0.00</td>
<td>69.79</td>
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<tr>
<td>06 Management of the execution of the program-budget</td>
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<td>49.38</td>
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<tr>
<td>07 Management of specific funds</td>
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<td>Qualitative</td>
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<td></td>
<td>211.93</td>
<td>0.00</td>
<td>99.60</td>
<td>311.53</td>
</tr>
<tr>
<td>08 Technical assistance provided to the SAF for presentation of proposals and reports to the CAAP</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
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<td>0.00</td>
<td>0.00</td>
<td>31.59</td>
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<tr>
<td>09 Treasury management, including associated institutions (Trust, Rowe Fund, etc.)</td>
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<td>Qualitative</td>
<td></td>
<td></td>
<td>56.52</td>
<td>0.00</td>
<td>21.68</td>
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<tr>
<td>10 Investment portfolio of funds and assets under the responsibility of the GS, supervised</td>
<td></td>
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<td>9.81</td>
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<td>11 Relations with the Audit Committee, maintained</td>
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<td>32.23</td>
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<tr>
<td>12 Official financial statements, prepared, analyzed and presented</td>
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<td>Qualitative</td>
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<td>70.41</td>
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<td>123.41</td>
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<td>13 Client assistance in financial matters, provided</td>
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<td></td>
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<td>Goal</td>
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<td>Type</td>
<td>Unit</td>
<td>Qty</td>
<td>Regular Fund</td>
<td>I.C.R.</td>
<td>Other Funds</td>
<td>Total</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>----------</td>
<td>----------</td>
<td>-------------------------------</td>
<td>-----</td>
<td>---------------</td>
<td>---------</td>
<td>-------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Administrative management of financial services</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>211.93</td>
<td>61.10</td>
<td>99.60</td>
<td>372.63</td>
</tr>
<tr>
<td>Annual operating plan, drafted</td>
<td></td>
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<td>1</td>
<td>16.35</td>
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<td>16.35</td>
</tr>
<tr>
<td>Management of salaries and benefits</td>
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<td>Qualitative</td>
<td></td>
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<td>65.12</td>
<td>50.00</td>
<td>0.00</td>
<td>115.12</td>
</tr>
<tr>
<td>Professional development of DFAMS staff</td>
<td>Low</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>211.93</td>
<td>0.00</td>
<td>99.60</td>
<td>311.53</td>
</tr>
<tr>
<td>Risk analysis procedure for the offices of the GS and missions in the Member States, implemented</td>
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<td>Project</td>
<td>1</td>
<td>66.66</td>
<td>0.00</td>
<td>60.67</td>
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<tr>
<td>Reengineering of two business processes</td>
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<td>56.34</td>
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<td>78.77</td>
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<tr>
<td>Mechanism to authorize reports in the OASES system for final users (Push / Pull), implemented</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>61.39</td>
<td>0.00</td>
<td>10.56</td>
<td>71.95</td>
</tr>
<tr>
<td>Administrative units (training and appointment), created and operational</td>
<td>Low</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>7.54</td>
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<td>0.00</td>
<td>7.54</td>
</tr>
<tr>
<td>Mechanism of automated compliance of agreements entered into with donors, implemented</td>
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<td>Qualitative</td>
<td></td>
<td></td>
<td>61.39</td>
<td>0.00</td>
<td>10.56</td>
<td>71.95</td>
</tr>
<tr>
<td>Improvement in the documentation for financial statement processes, through the drafting of handbooks</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>61.39</td>
<td>0.00</td>
<td>10.56</td>
<td>71.95</td>
</tr>
<tr>
<td>Tool for the reconciliation of travel expenses and cash advance payments, implemented</td>
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<td>Qualitative</td>
<td></td>
<td></td>
<td>24.64</td>
<td>0.00</td>
<td>10.56</td>
<td>35.20</td>
</tr>
<tr>
<td>International Public Sector Accounting Standards (IPSAS), implemented</td>
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<td></td>
<td></td>
<td>57.71</td>
<td>0.00</td>
<td>9.81</td>
<td>67.52</td>
</tr>
<tr>
<td>Update of OASES System, implemented</td>
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<td>Qualitative</td>
<td></td>
<td></td>
<td>57.71</td>
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<td>9.81</td>
<td>67.52</td>
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</table>

**Total Cost:** 3,042.81
<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Information and communications strategies and systems aligned with the goals and objectives defined by the Organization, providing executive leadership to the Department staff</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>8.71</td>
<td>0.00</td>
<td></td>
<td>8.71</td>
</tr>
<tr>
<td>02</td>
<td>Administrative systems, maintained, including their potential adjustment to international standards (102C)</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
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<td>120.28</td>
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</tr>
<tr>
<td>03</td>
<td>Technical support service provided to users in information systems, hardware and software (102A)</td>
<td>High</td>
<td>Quantitative</td>
<td>Ticket</td>
<td>8000</td>
<td>329.07</td>
<td>0.00</td>
<td>0.00</td>
<td>414.93</td>
</tr>
<tr>
<td>04</td>
<td>Security policies and systems adjusted according to audits and best practices</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td></td>
<td>25.67</td>
<td>0.00</td>
<td>0.00</td>
<td>25.67</td>
</tr>
<tr>
<td>05</td>
<td>Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards, provided</td>
<td>High</td>
<td>Qualitative</td>
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<td></td>
<td>169.96</td>
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<tr>
<td>06</td>
<td>Hardware and licenses, maintained</td>
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<td>Qualitative</td>
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<td>0.00</td>
<td>141.48</td>
</tr>
<tr>
<td>07</td>
<td>Systems and applications to support business processes for all the areas of the Organization that required them, developed</td>
<td>High</td>
<td>Quantitative</td>
<td>Project</td>
<td>8</td>
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<td>0.00</td>
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</tr>
<tr>
<td>08</td>
<td>Use of the content management system, expanded, and internal and external data, distributed</td>
<td>Quantitative</td>
<td>System</td>
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<td>154.80</td>
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<tr>
<td>09</td>
<td>Administrative management of information and technology services</td>
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<td>Qualitative</td>
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<td>62.52</td>
<td>169.30</td>
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<tr>
<td>10</td>
<td>Annual operating plan of the DOITS, drafted</td>
<td>Quantitative</td>
<td>Document</td>
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<td>96.32</td>
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<td>0.00</td>
<td>96.32</td>
<td></td>
</tr>
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</table>
### Cost of Operating Goals by Unit

**10.05 - Department of Information and Technology Services**

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management of external resources allocated for implementation of projects that include IT services and associated technologies</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>70.25</td>
<td>0.00</td>
<td>0.00</td>
<td>70.25</td>
</tr>
<tr>
<td>Implementation of Business Intelligence Platform</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Project</td>
<td>1</td>
<td>106.13</td>
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<td>0.00</td>
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<tr>
<td>Continuous improvement of the software processes defined in the OAS Software Development Framework</td>
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<td>0.00</td>
<td>30.20</td>
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<tr>
<td>New version of OAS Software Development Framework implemented in the new software development projects of the Organization</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Percentage</td>
<td>100</td>
<td>20.89</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Coordination, preparation and implementation of training for systems developed for the GS</td>
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<td>Qualitative</td>
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<td></td>
<td>65.25</td>
<td>0.00</td>
<td>0.00</td>
<td>65.25</td>
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<tr>
<td>Videoconference systems for widespread use in the GS, standardized</td>
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<td>Project</td>
<td>1</td>
<td>29.28</td>
<td>0.00</td>
<td>0.00</td>
<td>29.28</td>
</tr>
<tr>
<td>Continuous update of the IT Protection Layer</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Project</td>
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<td>25.67</td>
<td>0.00</td>
<td>0.00</td>
<td>25.67</td>
</tr>
<tr>
<td>OAS Secure Communications system, maintained and expanded</td>
<td></td>
<td>Quantitative</td>
<td>Project</td>
<td>1</td>
<td>49.08</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>DOITS Strategic Plan for the 2011-2015 period, prepared</td>
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<td>Document</td>
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<td>48.94</td>
<td>0.00</td>
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<td>48.94</td>
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<tr>
<td>Bring Your Own Device policies, updated and monitored</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Project</td>
<td>1</td>
<td>85.06</td>
<td>0.00</td>
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<td>Redefinition of the central systems of the SG/OAS (ERP), implemented</td>
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<td>Evolution, adjustment and follow-up of the Mobile laboratory of IT Security.</td>
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<td>Quantitative</td>
<td>Project</td>
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<td>85.06</td>
<td>0.00</td>
<td>0.00</td>
<td>252.70</td>
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</table>

**Total:** 2,029.80 169.30 0.00 35.00 338.60 0.00 2,572.70
## Cost of Operating Goals by Unit

**Department of Procurement Services**

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01</strong> General Management of Procurement and Supply Chain related processes</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>23.55</td>
<td>21.30</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>02</strong> Management of Mayor Procurement Contracts and Key Suppliers</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>32.13</td>
<td>0.00</td>
<td>13.79</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>03</strong> Management of General Insurance Portfolio for the GS/OAS</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>27.61</td>
<td>0.00</td>
<td>14.24</td>
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<td>0.00</td>
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<tr>
<td><strong>04</strong> Timely Renewal of General Insurance Portfolio Contracts</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>41.85</td>
<td>0.00</td>
<td>14.24</td>
<td>55.00</td>
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</tr>
<tr>
<td><strong>05</strong> Administrative Assistance and Technical Secretary for formal Bidding Processes</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>77.67</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>06</strong> Management of Buyer Operations</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td>141.44</td>
<td>0.00</td>
<td>28.04</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>07</strong> Support for Travel Related Transactions</td>
<td>Medium</td>
<td>Qualitative</td>
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<td>23.50</td>
<td>0.00</td>
<td>13.80</td>
<td>0.00</td>
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<tr>
<td><strong>08</strong> Management of all GS/OAS Credit Card Programs</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>48.07</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>09</strong> Management of the OASES Purchasing Module</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td>48.07</td>
<td>0.00</td>
<td>14.24</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>10</strong> Management of the OASES Vendor Database</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td>12.24</td>
<td>0.00</td>
<td>28.04</td>
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<td>0.00</td>
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<tr>
<td><strong>11</strong> Reports and procurement related inputs</td>
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<td>Qualitative</td>
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<td>47.53</td>
<td>0.00</td>
<td>14.24</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>12</strong> Training and development on procurement processes</td>
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<td>Qualitative</td>
<td></td>
<td>141.42</td>
<td>0.00</td>
<td>28.04</td>
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<td>0.00</td>
</tr>
<tr>
<td><strong>13</strong> Procurement Closing Activities Completed</td>
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<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>14</strong> Management of internal accounts</td>
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<td>Qualitative</td>
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<td>35.09</td>
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<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>15</strong> Management of external relations related to procurement and supply operations</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td>141.42</td>
<td>0.00</td>
<td>28.04</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>16</strong> Compliance with audit reviews</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td>23.50</td>
<td>0.00</td>
<td>14.24</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>897.20</td>
<td>21.30</td>
<td>225.20</td>
<td>55.00</td>
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</table>
## Cost of Operating Goals by Unit

### 10.08 - Department of General Services

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative management of general services</td>
<td></td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>104.64</td>
<td>62.10</td>
<td>0.00</td>
<td>166.74</td>
</tr>
<tr>
<td>General Secretariat buildings (MNB, ADM, GSB, Art Museum of the Americas, the Casita, official residence) (102D), maintained</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>132.16</td>
<td>0.00</td>
<td>0.00</td>
<td>132.16</td>
</tr>
<tr>
<td>Improvements and renovations to General Secretariat buildings, implemented</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>133.82</td>
<td>0.00</td>
<td>0.00</td>
<td>133.82</td>
</tr>
<tr>
<td>Requirements for Energy Star 2014 (GSB), certification, identified and satisfied</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>102.23</td>
<td>0.00</td>
<td>0.00</td>
<td>102.23</td>
</tr>
<tr>
<td>Public Services (electricity, water, gas, vapor) provided</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>89.94</td>
<td>0.00</td>
<td>0.00</td>
<td>89.94</td>
</tr>
<tr>
<td>Administrative management of the security contract (IBS)</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>157.38</td>
<td>0.00</td>
<td>0.00</td>
<td>205.18</td>
</tr>
<tr>
<td>Administration services of general services and cleanup (IBS), and of equipment maintenance, provided</td>
<td>High</td>
<td>Quantitative</td>
<td>Contract</td>
<td>27</td>
<td>57.00</td>
<td>0.00</td>
<td>0.00</td>
<td>57.00</td>
</tr>
<tr>
<td>Vehicles for transportation of authorized officials and courier services, administered</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>143.65</td>
<td>0.00</td>
<td>0.00</td>
<td>143.65</td>
</tr>
<tr>
<td>Document delivery system through specialized companies, managed</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>143.62</td>
<td>0.00</td>
<td>0.00</td>
<td>233.62</td>
</tr>
<tr>
<td>Distribution of interoffice mail and delivery of documents, official correspondence and visas, administered</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>143.62</td>
<td>0.00</td>
<td>0.00</td>
<td>188.62</td>
</tr>
<tr>
<td>Photocopying provided, procurement of multifunctional equipment, maintenance and training for their adequate use services, provided</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>109.10</td>
<td>0.00</td>
<td>0.00</td>
<td>109.10</td>
</tr>
<tr>
<td>Administrative management of GS/OAS parking</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>11.51</td>
<td>0.00</td>
<td>0.00</td>
<td>59.31</td>
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</table>

Note: The table above details the cost of operating goals by unit, including the priority, type, quantity, and cost allocations for each goal. The total cost is calculated by summing the amounts from the regular fund, I.C.R., and other funds columns.
### 10.08 - Department of General Services

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>13 Office furniture for the different areas of the General Secretariat (102B), procured</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>44.71</td>
<td>0.00</td>
<td>0.00</td>
<td>44.71</td>
</tr>
<tr>
<td>14 Administrative management of Rental agreements for the GS/OAS spaces (GSB)</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>23.80</td>
<td>0.00</td>
<td>0.00</td>
<td>23.80</td>
</tr>
<tr>
<td>15 Strategy to increase income related to revenues of space rental of the General Secretariat (GSB)</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>23.80</td>
<td>0.00</td>
<td>0.00</td>
<td>23.80</td>
</tr>
<tr>
<td>16 Security personnel for special events, according to Administrative Memorandum 68, as well as other services required, coordinated and administered</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>34.47</td>
<td>0.00</td>
<td>0.00</td>
<td>34.47</td>
</tr>
<tr>
<td>17 PIMS (Physical Inventory Management Systems) at the Headquarters and the National Offices, implemented and administered</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>26.84</td>
<td>0.00</td>
<td>64.40</td>
<td>91.24</td>
</tr>
</tbody>
</table>

**Total Costs:**

1,482.30  62.10  64.40  0.00  95.60  135.00  1,839.40

### 10.09 - Department of Planning and Evaluation

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Results indicators database, expanded and updated</td>
<td>Low</td>
<td>Quantitative</td>
<td>Database</td>
<td>1</td>
<td>22.65</td>
<td>0.00</td>
<td>43.52</td>
<td>7.92</td>
</tr>
<tr>
<td>02 Program-budget, prepared</td>
<td>High</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>38.20</td>
<td>0.00</td>
<td>25.50</td>
<td>0.00</td>
</tr>
<tr>
<td>03 Management of the Spain Fund</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>22.54</td>
<td>0.00</td>
<td>61.11</td>
<td>14.37</td>
</tr>
<tr>
<td>04 DPE operating plan, prepared</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>22.54</td>
<td>0.00</td>
<td>25.50</td>
<td>0.00</td>
</tr>
<tr>
<td>05 Technical assistance provided to the Project Evaluation Committee</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>22.54</td>
<td>0.00</td>
<td>17.80</td>
<td>0.00</td>
</tr>
<tr>
<td>06 GS/OAS Annual Operating Plan, drafted</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>38.24</td>
<td>0.00</td>
<td>25.50</td>
<td>0.00</td>
</tr>
<tr>
<td>07 Project profiles, technically evaluated</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>12.24</td>
<td>0.00</td>
<td>43.51</td>
<td>22.30</td>
</tr>
</tbody>
</table>

**Total Costs:**

1,482.30  62.10  64.40  0.00  95.60  135.00  1,839.40
## Cost of Operating Goals by Unit

**Organizations of American States**

### 10.09 - Department of Planning and Evaluation

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quarterly progress reports on implementation of the 2014 POA</td>
<td>Low</td>
<td>Quantitative</td>
<td>Document</td>
<td>4</td>
<td>38.24</td>
<td>0.00</td>
<td>25.50</td>
<td>63.74</td>
</tr>
<tr>
<td>Follow-up on projects under execution</td>
<td>Low</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>22.54</td>
<td>0.00</td>
<td>104.60</td>
<td>135.05</td>
</tr>
<tr>
<td>Reports on projects and decisions of the Project Evaluation Committee, drafted and published</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>12.24</td>
<td>0.00</td>
<td>43.51</td>
<td>63.66</td>
</tr>
<tr>
<td>Staff trained in project management (100 persons)</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Workshop</td>
<td>4</td>
<td>22.54</td>
<td>0.00</td>
<td>84.91</td>
<td>139.74</td>
</tr>
<tr>
<td>Officials from the Member Countries trained in project management (30 persons)</td>
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<td>Quantitative</td>
<td>Workshop</td>
<td>1</td>
<td>12.24</td>
<td>0.00</td>
<td>0.00</td>
<td>12.24</td>
</tr>
<tr>
<td>Management of fundraising for development of planning, control and evaluation instruments</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>10.30</td>
<td>0.00</td>
<td>0.00</td>
<td>10.30</td>
</tr>
<tr>
<td>Administrative management of planning and evaluation</td>
<td>Medium</td>
<td>Qualitative</td>
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<td></td>
<td>22.54</td>
<td>22.90</td>
<td>41.40</td>
<td>101.22</td>
</tr>
<tr>
<td>Advisory services to the SG and his Staff on institutional management</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>108.20</td>
<td>0.00</td>
<td>0.00</td>
<td>108.20</td>
</tr>
<tr>
<td>Results-based management system module, developed, including POA and budget execution module and tools for following up the incorporation of the gender perspective</td>
<td>High</td>
<td>Quantitative</td>
<td>System</td>
<td>2</td>
<td>22.54</td>
<td>0.00</td>
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<td>156.16</td>
</tr>
<tr>
<td>Training of officials and mission members on Results-based management</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Workshop</td>
<td>1</td>
<td>10.30</td>
<td>0.00</td>
<td>0.00</td>
<td>30.30</td>
</tr>
<tr>
<td>DPE staff trained in project management</td>
<td>Low</td>
<td>Quantitative</td>
<td>Course</td>
<td>2</td>
<td>12.24</td>
<td>0.00</td>
<td>43.51</td>
<td>83.66</td>
</tr>
<tr>
<td>Technical assistance in project design provided to the areas of the General Secretariat; includes the incorporation of the gender perspective</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>22.54</td>
<td>0.00</td>
<td>43.51</td>
<td>93.96</td>
</tr>
<tr>
<td>Supervision of external evaluations of programs/projects</td>
<td>High</td>
<td>Quantitative</td>
<td>Project</td>
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<td>12.24</td>
<td>0.00</td>
<td>0.00</td>
<td>62.24</td>
</tr>
</tbody>
</table>
### Cost of Operating Goals by Unit

**10.09 - Department of Planning and Evaluation**

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistance to the CAAP and other political bodies</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>136.14</td>
<td>0.00</td>
<td>0.00</td>
<td>136.14</td>
</tr>
<tr>
<td>Projects database, updated</td>
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<td>Quantitative</td>
<td>Database</td>
<td>1</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>14.39</td>
</tr>
<tr>
<td>Economic reports, drafted</td>
<td>Medium</td>
<td>Quantitative</td>
<td>Document</td>
<td>6</td>
<td>27.94</td>
<td>0.00</td>
<td>0.00</td>
<td>27.94</td>
</tr>
<tr>
<td>Monitoring and administration module of the system of projects, developed</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>22.54</td>
<td>0.00</td>
<td>7.91</td>
<td>102.74</td>
</tr>
<tr>
<td>External evaluations of programs and projects</td>
<td>High</td>
<td>Quantitative</td>
<td>Project</td>
<td>2</td>
<td>22.54</td>
<td>0.00</td>
<td>61.09</td>
<td>100.00</td>
</tr>
<tr>
<td>Estimation of the General Assembly draft resolutions for 2014</td>
<td>High</td>
<td>Quantitative</td>
<td>Document</td>
<td>30</td>
<td>38.24</td>
<td>0.00</td>
<td>25.50</td>
<td>63.74</td>
</tr>
</tbody>
</table>

Total: 755.01, 22.90, 749.60, 30.00, 157.50, 400.00, 2,115.00
## Cost of Operating Goals by Unit

### 11 - BASIC INFRASTRUCTURE AND COMMON COSTS

#### 11.01 - Equipment and Supplies- Computers

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment and Supplies-Computers</td>
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<td>Quantitative</td>
<td>Ticket</td>
<td>8000</td>
<td>0.00</td>
<td>976.10</td>
<td>0.00</td>
<td>40.50</td>
</tr>
</tbody>
</table>

#### 11.02 - OAS Telecommunications Infrastructure Services

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative management of Telecommunication Infrastructure</td>
<td>High</td>
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<td></td>
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#### 11.03 - OAS Enterprise Resource Planning System (ERP/OASES)

<table>
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<tr>
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<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
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#### 11.04 - IPSAS Infrastructure and Support

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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
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<td>Administrative management of IPSAS Infrastructure and Support</td>
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### 11.05 - Office Equipment and Supplies

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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>01 Office Equipment and Supplies</td>
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<td></td>
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<td>150.50</td>
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### 11.06 - Building Management and Maintenance

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<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Building Management and Maintenance (MNB, ADM, GSB, Museo, Casita)</td>
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### 11.07 - Building Utilities

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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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### 11.08 - Building Cleaning

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<th>I.C.R.</th>
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### 11.09 - Building Security

<table>
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<th>I.C.R.</th>
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<tbody>
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# Cost of Operating Goals by Unit

## 11.09 - Building Security

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<th>I.C.R.</th>
<th>Other Funds</th>
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<tr>
<td></td>
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<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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## 11.10 - General Insurance

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<th>I.C.R.</th>
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<td>M.R.</td>
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## 11.11 - Recruitment and Transfers

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<th>I.C.R.</th>
<th>Other Funds</th>
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<tbody>
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<td>M.R.</td>
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## 11.12 - Terminiations and Repatriations

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<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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## 11.13 - Home Leave

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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
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<td></td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
<td>0.00</td>
<td>200.10</td>
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### 11.14 - Education and Language Allowance, Medical Examinations

<table>
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education and language allowance, Medical examinations, administered</td>
<td>Low</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>H.R. 0.00</td>
<td>M.R. 64.70</td>
<td>H.R. 0.00</td>
<td>M.R. 0.00</td>
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### 11.15 - Pension for Retired Executives and Health and Life Insurance for Retired Employees

<table>
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<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative management of pensions for retired executives and health and life insurance for retired employees</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>H.R. 0.00</td>
<td>M.R. 3,706.60</td>
<td>H.R. 0.00</td>
<td>M.R. 0.00</td>
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### 11.16 - Human Resources Development

<table>
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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Retention incentive plan and career development plan, modernized</td>
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<td>Quantitative</td>
<td>Person</td>
<td>40</td>
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<td>M.R. 19.30</td>
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### 11.17 - Contribution to the Staff Association

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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Administrative management of Contribution to the Staff Association</td>
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<td>Qualitative</td>
<td></td>
<td></td>
<td>H.R. 0.00</td>
<td>M.R. 4.90</td>
<td>H.R. 0.00</td>
<td>M.R. 0.00</td>
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### 11.18 - Contribution to AROAS

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<th>Unit</th>
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<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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</table>
## Cost of Operating Goals by Unit

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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<tbody>
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### 11.19 Repayment of Capital Fellowship Fund Loan

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<th>I.C.R.</th>
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### 11.20 Reserve Subfund

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<th>Other Funds</th>
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<tbody>
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12 - CONFERENCES AND MEETINGS

12.01 - Department of Conferences and Meetings Management

<table>
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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
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<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
</tr>
<tr>
<td>01</td>
<td>IT equipment, modernized and replaced; copiers, interpreting and digitization services provided to OAS conferences and meetings</td>
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<td>212.43</td>
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<tr>
<td>02</td>
<td>123B Conference services provided to the regular sessions of the General Assembly</td>
<td>High</td>
<td>Quantitative</td>
<td>Session</td>
<td>6</td>
<td>211.56</td>
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<td>03</td>
<td>Conference services provided to the special sessions of the General Assembly</td>
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<td>Quantitative</td>
<td>Session</td>
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<td>04</td>
<td>Conference services provided to ministerial meetings and inter-American commissions</td>
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<td>Quantitative</td>
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<td>197.57</td>
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<td>Conference services provided to CEPCIDI</td>
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<td>06</td>
<td>Conference services provided to the Permanent Council and its subsidiary organs</td>
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<tr>
<td>07</td>
<td>123C Conference services provided to OAS unprogrammed conferences and meetings (22I)</td>
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<td>211.56</td>
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<td>08</td>
<td>Conference services provided to the meetings of specialized groups (e.g. CITEL, IACHR, CICTE, CIM, CIFTA)</td>
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<tr>
<td>09</td>
<td>Conference services provided to specialized events organized by the permanent missions and/or observer countries</td>
<td>Medium</td>
<td>Quantitative</td>
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<td>10</td>
<td>50.11</td>
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<td>Interpretation services, provided</td>
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<td>Type</td>
<td>Unit</td>
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<td>Regular Fund</td>
<td>I.C.R.</td>
<td>Other Funds</td>
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</tr>
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<td>13</td>
<td>Services provided to the Meetings of Consultation of Ministers (conference, interpretation, translation, and document copying and distribution services)</td>
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<td>14</td>
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<td>Quantitative</td>
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<td>17</td>
<td>Conferences of the General Assembly, Meetings of Consultation, and other meetings, electronically published (CD/DVD/USBs) and distributed</td>
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<td>Quantitative</td>
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<td>18</td>
<td>IDMS, OASCAL, and other databases, administered</td>
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<td>19</td>
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## 12 - CONFERENCES AND MEETINGS
### 12.01 - Department of Conferences and Meetings Management

<table>
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<th>Unit</th>
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<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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### 12.03 - OAS Unprogrammed Meetings

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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<td>M.R.</td>
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### 12.04 - Meetings of the Permanent Council

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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>H.R.</td>
<td>M.R.</td>
<td>H.R.</td>
<td>M.R.</td>
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<td>169.50</td>
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</table>

Total costs for the Department of Conferences and Meetings Management:

- Staff members of the Department of Conferences and Meetings Management trained in new instruments and technologies for conferences and meetings: 215.85
- Administrative management of General Assembly: 162.00
- Administrative management of OAS Unprogrammed Meetings: 0.00
- Administrative management of Meetings of the Permanent Council: 169.50

Total: 3,492.10
## 12.05 - Meetings of the Preparatory Committee

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
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<tr>
<td>01</td>
<td></td>
<td></td>
<td></td>
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## 12.06 - Meetings of the General Committee

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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>01</td>
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<td></td>
<td></td>
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<td>72.70</td>
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## 12.07 - Meetings of CAJP

<table>
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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
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<td></td>
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## 12.08 - Meetings of CSH

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<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<tr>
<td>01</td>
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<td></td>
<td></td>
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<td>145.30</td>
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</table>
## Cost of Operating Goals by Unit

### 12.09 - Meetings of CAAP

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
</table>
| Administrative management of Meetings of CAAP       | High     | Qualitative|      |     | H.R.         | M.R.   | H.R.        | 0.00  | 116.20
|                                                     |          |            |      |     | M.R.         |        | H.R.        | 0.00  | 116.20
|                                                     |          |            |      |     | H.R.         | M.R.   | M.R.        | 0.00  | 116.20

### 12.10 - Meetings of CISC

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
</table>
| Administrative management of Meetings of CISC       | High     | Qualitative|      |     | H.R.         | M.R.   | H.R.        | 0.00  | 72.60
|                                                     |          |            |      |     | M.R.         |        | H.R.        | 0.00  | 72.60
|                                                     |          |            |      |     | H.R.         | M.R.   | M.R.        | 0.00  | 72.60

### 12.11 - Special General Assemblies

<table>
<thead>
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<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
</table>
| Administrative management of Special General Assemblies | High     | Qualitative|      |     | H.R.         | M.R.   | H.R.        | 0.00  | 48.40
|                                                     |          |            |      |     | M.R.         |        | H.R.        | 0.00  | 48.40
|                                                     |          |            |      |     | H.R.         | M.R.   | M.R.        | 0.00  | 48.40
## 13 - OFFICES AND UNITS IN THE MEMBER STATES

### 13.01 - Coordinating Office for the Offices and Units of the General Secretariat in the Member States

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
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<td>Unit</td>
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<td>Regular Fund</td>
<td>I.C.R.</td>
<td>Other Funds</td>
</tr>
<tr>
<td>-----</td>
<td>-----------------------------------------------------------------------------</td>
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<td>-----</td>
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<tr>
<td>13</td>
<td>OSGEM support services for OAS electoral observation missions in the Member States</td>
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<tr>
<td>14</td>
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<tr>
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<td>Qualitative</td>
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<td>0.00</td>
<td>15.41</td>
</tr>
<tr>
<td>22</td>
<td>OSGEM logistical and administrative support services for fostering integral development and prosperity</td>
<td>High</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>326.01</td>
<td>0.00</td>
<td>15.41</td>
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<tr>
<td>23</td>
<td>OSGEM logistical and administrative support services for International Legal Cooperation</td>
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<td>Qualitative</td>
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<td></td>
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<td>0.00</td>
<td>15.41</td>
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<td>Management of the promotion of the Organization in the Member States</td>
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<td>461.87</td>
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</table>
### Cost of Operating Goals by Unit

**13.01 - Coordinating Office for the Offices and Units of the General Secretariat in the Member States**

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>25 Management of fundraising for operations of the OSGEMs</td>
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<td>Qualitative</td>
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<td>0.00</td>
<td>0.00</td>
<td>118.95</td>
</tr>
<tr>
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<td>Qualitative</td>
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<td>0.00</td>
<td>0.00</td>
<td>118.95</td>
</tr>
<tr>
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<td>326.12</td>
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<td></td>
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<td>29 Representation of the different GS authorities before the</td>
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<td>Qualitative</td>
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<td>118.95</td>
</tr>
<tr>
<td>governments of the Member States</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Operation of the national offices</td>
<td>High</td>
<td>Quantitative</td>
<td>Report</td>
<td>112</td>
<td>5,264.80</td>
<td>857.00</td>
<td>107.80</td>
<td>6,642.86</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>118.95</td>
<td>812.20</td>
<td>0.00</td>
<td>1,244.40</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Cost of Operating Goals by Unit

**14 - COMPLIANCE OVERSIGHT MANAGEMENT BODIES**

### 14.01 - OAS Administrative Tribunal (TRIBAD)

<table>
<thead>
<tr>
<th>#</th>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>02</td>
<td>Handling of the complaints filed by officials of the GS/OAS or of the IICA</td>
<td>High</td>
<td>Quantitative</td>
<td>Record</td>
<td>1</td>
<td>15.03</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>03</td>
<td>Drafting of working documents, including legal opinions, summaries of cases, compilation of jurisprudence and/or research on different topics, as required by the judges of the TRIBAD</td>
<td>High</td>
<td>Quantitative</td>
<td>Document</td>
<td>5</td>
<td>15.02</td>
<td>0.00</td>
<td>0.00</td>
<td>13.25</td>
</tr>
<tr>
<td>04</td>
<td>Organization of the TRIBAD annual period of sessions</td>
<td>High</td>
<td>Quantitative</td>
<td>Meeting</td>
<td>1</td>
<td>15.02</td>
<td>0.00</td>
<td>0.00</td>
<td>13.25</td>
</tr>
<tr>
<td>05</td>
<td>Drafting of the TRIBAD Annual Report and submission of it to the General Committee</td>
<td>High</td>
<td>Quantitative</td>
<td>Document</td>
<td>1</td>
<td>15.02</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>06</td>
<td>Provision of guidance to the OAS political bodies and the GS on the work of the TRIBAD, including meetings and/or supply of information concerning cases, applicable procedures, terms of office of the judges, vacancies per year, and eligibility requirements for judges, among other things</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>15.02</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>07</td>
<td>Database maintenance and update with general information on the TRIBAD (judges/resolutions/judgments/experts/sessions/legal frameworks/publications/thematic reports)</td>
<td>Medium</td>
<td>Qualitative</td>
<td></td>
<td></td>
<td>15.02</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
### 14.01 - OAS Administrative Tribunal (TRIBAD)

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>08 Administrative management of the TRIBAD, including request for specific funds; coordination of travels; hiring of professional support, conference, translation or printing services; purchase of office supplies</td>
<td>Medium</td>
<td>Qualitative</td>
<td>15.02</td>
<td>0.00</td>
<td>39.35</td>
<td>0.00</td>
<td>0.00</td>
<td>54.37</td>
</tr>
<tr>
<td>09 Maintenance and update of the TRIBAD website</td>
<td>Low</td>
<td>Qualitative</td>
<td>15.02</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>15.02</td>
</tr>
<tr>
<td>10 Maintenance of cooperation relations with tribunals and offices of other international organizations</td>
<td>Low</td>
<td>Qualitative</td>
<td>15.02</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>15.02</td>
</tr>
</tbody>
</table>

**Total:** 135.20 0.00 0.00 52.60 0.00 0.00 187.80

### 14.02 - Office of the Inspector General

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Audit of operations, processes, and specific areas/departments carried out at the headquarters, and audits of the OSGEMs</td>
<td>High</td>
<td>Quantitative</td>
<td>Audit</td>
<td>8</td>
<td>156.14</td>
<td>163.50</td>
<td>93.40</td>
<td>413.04</td>
</tr>
<tr>
<td>02 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</td>
<td>High</td>
<td>Quantitative</td>
<td>Audit</td>
<td>3</td>
<td>156.14</td>
<td>20.50</td>
<td>0.00</td>
<td>176.64</td>
</tr>
</tbody>
</table>

**Total:** 156.14 163.50 93.40 0.00 0.00 0.00 413.04
## 14.02 - Office of the Inspector General

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>04</td>
<td>High</td>
<td>Qualitative</td>
<td>Administrative management of audits, including follow-up on pending recommendations of auditors’ reports and other administrative tasks. OIG staff trained and updated in audit issues to complete educational requirements as specified by the Institute of Internal Auditors</td>
<td>156.14</td>
<td>28.80</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>07</td>
<td>Medium</td>
<td>Qualitative</td>
<td>New strategic plan of the OIG, defined; manuals and procedures, updated; and audit work papers, standardized; Annual Operating Plan, prepared</td>
<td>156.14</td>
<td>15.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>08</td>
<td>Medium</td>
<td>Qualitative</td>
<td>Participation as observer in meetings of the Member States and of the GS/OAS on internal control matters, including operational procedures</td>
<td>156.14</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Total: 780.70 227.80 0.00 93.40 0.00 0.00 1,101.90

## 14.03 - Board of External Auditors

<table>
<thead>
<tr>
<th>Goal</th>
<th>Priority</th>
<th>Type</th>
<th>Unit</th>
<th>Qty</th>
<th>Regular Fund</th>
<th>I.C.R.</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>High</td>
<td>Qualitative</td>
<td>Administrative management of the Board of External Auditors</td>
<td>0.00</td>
<td>91.70</td>
<td>0.00</td>
<td>130.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Total: 0.00 91.70 0.00 130.00 0.00 0.00 221.70