

# PROGRAM-BUDGET OF THE ORGANIZATION

APPROVED BY THE GENERAL ASSEMBLY  
XLVIII Special Session—October 2014

AG/RES. 1 (XLVIII-E/14)

## BIENNIUM 2015-2016



**Organization of  
American States**

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## THE ORGANIZATION OF AMERICAN STATES

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

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

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

The member countries set major policies and goals through the General Assembly, which gathers the hemisphere's ministers of foreign affairs once a year in regular session. The Organization has two Councils. Ongoing actions are guided by the Permanent Council, made up of ambassadors appointed by the member states. The Inter-American Council for Integral Development meets regularly at the OAS headquarters and also holds meetings at ministerial level and sectoral Inter-American Committees, in accordance with the standards of the Charter, especially those set forth in Chapter VII with respect to the economic, social, educational, cultural, scientific, and technological fields.

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

The Inter-American Democratic Charter was adopted in 2001, with the purpose of promoting and defending democracy in the hemisphere through a series of effective, timely and expeditious procedures of obligatory character for the signatory states. In 2012, member states approved the Social Charter of the Americas with the purpose of working together to urgently combat the serious problems of poverty, social exclusion, and inequity, and to create more favorable conditions for economic and social development with equity.

*Antigua and Barbuda*

*Argentina*

*The Bahamas (Commonwealth of)*

*Barbados*

*Belize*

*Bolivia*

*Brazil*

*Canada*

*Chile*

*Colombia*

*Costa Rica*

*Cuba*

*Dominica (Commonwealth of)*

*Dominican Republic*

*Ecuador*

*El Salvador*

*Grenada*

*Guatemala*

*Guyana*

*Haiti*

*Honduras*

*Jamaica*

*Mexico*

*Nicaragua*

*Panama*

*Paraguay*

*Peru*

*Saint Kitts and Nevis*

*Saint Lucia*

*Saint Vincent and the Grenadines*

*Suriname*

*Trinidad and Tobago*

*United States*

*Uruguay*

*Venezuela*

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## CONTENTS

<b>Section I</b>	<b>5</b>
<b>Highlights of the Approved Program-Budget</b>	
AG/RES. 1 (XLVIII-E/14) Budget Resolution 2015-2016	7
Remarks by the Secretary General	22
<b>Section II</b>	
Results-Based Budget	<b>30</b>
<b>Section III</b>	<b>35</b>
<b>Program Budget —Global Levels</b>	
Approved 2015 Organizational Structure	37
Distribution by Programmatic Areas	39
Overview Proposed Regular Fund and ICR 2015	41
Summary of All Chapters	46
<b>Section IV</b>	
<b>Approved Program-Budget At the Chapter Level</b>	<b>66</b>
Chapter 1 - Office of the Secretary General	68
Chapter 2 - Office of the Assistant Secretary General	79
Chapter 3 - Principal and Specialized Organs	89
Chapter 4 - Other Entities and Foundations	105
Chapter 5 - Secretariat for Legal Affairs	115
Chapter 6 - Secretariat for Multidimensional Security	129
Chapter 7 - Secretariat for Political Affairs	143
Chapter 8 - Executive Secretariat for Integral Development	155
Chapter 9 - Secretariat for External Relations	174
Chapter 10 - Secretariat for Administration and Finance	186
Chapter 11 - Basic Infrastructure and Common Costs	206

## CONTENTS

Chapter 12 - Conferences and Meetings Management	232
Chapter 13 - Offices and Units of the GS in the Member States	251
Chapter 14 - Compliance Oversight Management Bodies	257
<b>Section V</b>	<b>268</b>
<b>Annexes</b>	
I. Regular Fund Quota Assessment	270
II. Programmatic Areas by Subprogram	271
III. Post 2014-2015	274
IV. Average Annual Post Cost 2014-2015	275

# SECTION I

## HIGHLIGHTS OF THE APPROVED PROGRAM-BUDGET

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## AG/RES. 1 (XLVIII-E/14) BUDGET RESOLUTION 2015-2016

### PROGRAM-BUDGET OF THE ORGANIZATION FOR 2015-2016

**(Adopted at the plenary session held on October 29, 2014,  
and subject to review by the Style Committee)**

THE GENERAL ASSEMBLY,

TAKING INTO ACCOUNT:

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

That the General Assembly, at its thirty-fourth special session, through resolution AG/RES. 1 (XXXIV-E/07), adopted the Methodology for Calculating the Scale of Quota Assessments to Finance the Regular Fund of the Organization, and that member states' quotas were recalculated in accordance with that methodology for the years 2015-2017;

That resolution AG/RES. 2860 (XLIV-O/14) set the quotas with which the member states will finance the Regular Fund of the Organization for the year 2015, established the overall budget level for 2015 and the tentative overall budget level figure for 2016 for the program-budget of the Regular Fund, including the cost-of-living and inflation adjustment, at US\$84,324,100;

That the revenue to finance the program-budget includes: quota income; technical supervision and administrative support income from the OAS Development Cooperation Fund (formerly FEMCIDI); from trust and specific funds; as well as income from interest and repayments, among others;

HAVING SEEN:

The proposed program-budget of the Organization of American States (OAS) for fiscal years 2015-2016, distributed by the General Secretariat on August 26, 2014 (CP/doc.5072/14), and the annual report of the Board of External Auditors (CP/doc.4991/14), presented to the Permanent Council on May 21, 2014; and

Resolution AG/RES. 2774 (XLIII-O/13), which instructed the General Secretariat to adopt a biennial program-budget system beginning with the year 2015 budgetary cycle;

BEARING IN MIND:

That, the Regular Fund notwithstanding, the specific funds are an important source of supplementary financing for the activities of the Organization and, therefore, should be consistent with the nature, purposes, and principles of the Organization, as envisaged in the Charter of the Organization of American States, and that, according to the projections for 2015, the General Secretariat has estimated that specific fund contributions will amount to approximately US\$ US\$59,412,400; and

CONSIDERING:

The report of the Chair of the Committee on Administrative and Budgetary Affairs (CAAP) to the Permanent Council on the draft program-budget of the Organization for 2015-2016 (CP/CAAP-\_\_\_\_\_) presented in accordance with Article 60.b of the OAS Charter;

That, at its forty-fourth regular session held in Asunción, Paraguay, through resolution AG/RES. 2814/14 (XLIV-O / 14) it adopted the following Strategic Vision Statement of the Organization:

*“The OAS is the hemispheric political forum inclusive of all the countries of the Americas, committed to the strengthening of democracy, the promotion and protection of human rights, the advancement of integral development and the fostering of multidimensional security, all equal and interdependent, with justice and social inclusion, for the benefit of the peoples of the Americas.”*

That by resolution AG/RES.1 (XLVII-E/14) "Guidelines and Objectives of the Strategic Vision of the Organization of American States," the General Assembly adopted the strategic goals for institutional strengthening, for administrative management, and for each of the columns defined in the Organization's Vision, and instructed the Permanent Council to prepare a four-year comprehensive strategic plan with work plans for each of the four pillars, and for administrative management and institutional strengthening, taking into account, inter alia, the guidelines set out in Appendix II to said resolution;

That through resolution AG/RES. 2815 (XLIV-O/14), the General Assembly adopt a resolution on “Progress toward Accountability, Efficiency and Effectiveness, and Results in the OAS General Secretariat”;

That the General Assembly established in resolution AG/RES. 1 (XLV-E/13) rev. 1 that the total expenditure on personnel (object 1) should not exceed 64.38 percent of the overall budget level of the 2015-2016 Regular Fund program-budget, including any statutory increases that might be required;

That, pursuant to the salary policy of parity with the United Nations established in resolution AG/RES. 1319 (XXV-O/95) and Article 40 of the General Standards, in 2014 the Secretary General adjusted the General Secretariat’s basic salary scales and implemented the post adjustments promulgated by the International Civil Service Commission;

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

That it would be useful to urge the Secretary General to continue his work to implement policies of gender equity and equality in the workplace and to make each manager accountable for the application of these policies; and

That it is important to strengthen a culture and practice of austerity, efficiency, accountability, effectiveness, transparency, and prudence in the use, execution and management of the Organization’s resources and ensure the allocation of adequate and sustainable financing to perform its work.

## RESOLVES:

BUDGET APPROPRIATIONS

1. To approve and authorize the program-budget of the Organization for the fiscal year from January 1 to December 31, 2015, financed by the following funds at the levels indicated:

(in US\$1,000)

a.	Regular Fund (RF)	84,324.1
b.	Indirect Cost Recovery (ICR)	5,250.0

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

RF ICR

(in US\$1,000)

1 -	OFFICE OF THE SECRETARY GENERAL	<u>3,600.7</u>	
13A	Office of the Secretary General	<u>1,310.7</u>	
13B	Summits Secretariat	186.0	
13C	Office of Protocol	582.0	
13D	Department of Legal Services	1,226.7	
13E	Administrative Management Support	295.3	
2 -	OFFICE OF THE ASSISTANT SECRETARY GENERAL	<u>4,202.4</u>	<u>20.5</u>
23A	Office of the Assistant Secretary General	1,747.8	
23B	Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs	1,477.3	
23C	Columbus Memorial Library	742.3	20.5
23D	ASG Administrative Management Support	235.0	
3 -	PRINCIPAL AND SPECIALIZED ORGANS	<u>11,016.6</u>	<u>172.0</u>
33A	Inter-American Court of Human Rights	2,661.1	
33B	Inter-American Commission on Human Rights and its Executive Secretariat	5,427.9	128.0
33C	Permanent Secretariat of the Inter-American Commission of Women (CIM)	1,353.6	9.0
33D	Office of the Director General of the Inter-American Children's Institute	1,073.8	
33E	Inter-American Juridical Committee	500.2	35.0

		RF 2015 (in US\$1.000)	ICR 2015
4 -	OTHER ENTITIES AND DEPENDENCIES	<u>1,436.6</u>	-
43A	Inter-American Defense Board/ <sup>1</sup>	966.1	
43D	Casa del Soldado Maintenance	150.0	
43B	Pan American Development Foundation	127.4	
43C	Trust for the Americas	193.1	
5 -	SECRETARIAT FOR LEGAL AFFAIRS	<u>2,672.7</u>	<u>17.5</u>
53A	Secretariat for Legal Affairs	547.7	17.5
53B	Legal Affairs Administrative Section	235.0	
53C	Department of International Law	1,057.3	
53D	Department of Legal Cooperation	813.3	
53E	Meetings of REMJA	19.4	
6 -	SECRETARIAT FOR MULTIDIMENSIONAL SECURITY	<u>4,638.9</u>	<u>963.1</u>
63A	Secretariat for Multidimensional Security	746.6	
63B	SMS Administrative Section	278.2	866.8
63D	Secretariat of the Inter-American Drug Abuse Control Commission (CICAD)	1,561.9	96.3
63E	Secretariat of the Inter-American Committee against Terrorism (CICTE)	527.8	
63F	Department of Public Security	1,466.3	
63H	Meetings on Multidimensional Security	58.1	
7 -	SECRETARÍA DE ASUNTOS POLÍTICOS	<u>5,253.4</u>	<u>670.5</u>
73A	Secretariat for Political Affairs	833.5	
73B	SPA Administrative Section	202.6	670.5
73C	Department of Electoral Cooperation and Observation	1,720.5	
73D	Department of Sustainable Democracy and Special Mis- sions	1,696.1	

<sup>1/</sup> The Republic of Ecuador, the Plurinational State of Bolivia, the Republic of Nicaragua, and the Bolivarian Republic of Venezuela cannot support the decision to assign financial resources to the Inter-American Defense Board (IADB). The instruments and components of the so-called inter-American defense system, including the IADB, correspond to a historical and political context proper to the Cold War era that has now been overcome. The OAS budget must be geared to priorities set by the states.

	RF 2015 (in US\$1.000)	ICR 2015	
73E	Department for Effective Public Management	800.7	
8 -	EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT	<u>13,377.8</u>	<u>201.7</u>
83A	Executive Secretariat for Integral Development	1,187.3	14.0
83B	SEDI Administrative Section	456.4	178.6
83C	Department of Economic and Social Development	2,397.2	
83D	Department of Sustainable Development	1,300.5	9.1
83F	Department of Human Development, Education and Employment	7,009.4	
83G	CIDI Mtgs., Ministerial & I-A Committees Meetings	145.8	
83H	Secretariat of the Inter-American Telecommunication Commission (CITEL)	562.8	
83I	Secretariat of the Inter-American Committee on Ports (CIP)	173.1	
83J	Meetings of the CITEL Assembly	29.1	
83K	Meetings of CIDI	116.2	
9 -	SECRETARIAT FOR EXTERNAL RELATIONS	<u>3,345.7</u>	<u>205.6</u>
93A	Secretariat for External Relations	830.6	20.0
93B	SER Administrative Section	101.3	96.3
93C	Department of International Affairs	517.1	
93D	Art Museum of the Americas	599.1	
93E	Department of Press and Communications	1,297.6	89.3
10 -	SECRETARIAT FOR ADMINISTRATION AND FINANCE	<u>10,518.9</u>	<u>2,376.0</u>
103A	Secretariat for Administration and Finance	470.0	
103B	Department of Human Resources	1,691.6	242.2
103C	Department of Financial and Administrative Management Services	2,477.0	756.3
103D	Department of Information and Technology Services	2,505.2	35.0
103E	Department of Procurement Services	1,103.5	290.5
103F	Department of General Services	1,501.1	180.6
103G	Department of Planning and Evaluation	770.5	871.4

	RF 2015 (in US\$1.000)	ICR 2015
11 - BASIC INFRASTRUCTURE AND COMMON COSTS	<u>12,244.6</u>	<u>151.1</u>
113A OAS Network and IT Infrastructure Services	976.1	40.5
113Y Telecommunications Infrastructure	200.0	
113C Enterprise Resource Management System (ERP/OASES)	438.0	40.5
113B Office Equipment and Supplies	28.5	
113D Building Management and Maintenance	1,034.8	
113Z Building Maintenance - Utilities	1,202.7	
113U Building Maintenance - Cleaning	1,571.6	
113V Building Maintenance - Security	887.0	
113E General Insurance	388.2	
113G Recruitment and Transfers	48.3	70.1
113H Terminations and Repatriations	786.1	
113I Home Leave	200.1	
113J Education and Language Allowance, Medical Examinations	64.7	
113K Pension for Retired Executives and Health and Life Insurance for Retired Employees	3,906.6	
113L Human Resources Development	19.3	
113M Contribution to the Staff Association	4.9	
113N Contribution to AROAS	4.9	
113O Reserve Subfund	482.8	
12 - CONFERENCES AND MEETINGS MANAGEMENT	<u>4,548.7</u>	=
123A Department of Conferences and Meetings Management	3,544.0	
123B General Assembly	162.0	
123D Permanent Council	169.5	
123E Preparatory Committee	72.7	
123F General Committee	72.7	
123G Committee on Juridical and Political Affairs	145.3	
123H Committee on Hemispheric Security	145.3	
123I Committee on Administrative and Budgetary Affairs	116.2	
123K Special sessions of the General Assembly	48.4	
123L Committee on Inter-American Summits Management and Civil Society Participation in OAS Activities	72.6	

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	RF 2015 (in US\$1.000)	ICR 2015
13 - OFFICES AND UNITS OF THE GENERAL SECRETARIAT IN THE MEMBER STATES	<u>6,240.2</u>	<u>196.0</u>
134A Coordinating Office for the Offices and Units of the General Secretariat in the Member States	6,240.2	196.0
14 - COMPLIANCE OVERSIGHT MANAGEMENT BODIES	<u>1,226.9</u>	<u>276.0</u>
143A OAS Administrative Tribunal and its Secretariat	133.7	52.6
143B Office of the Inspector General	1,001.5	93.4
143C Board of External Auditors	91.7	130.0

II. ACCOUNTABILITY TO THE MEMBER STATES

1. To instruct the General Secretariat to present to the Committee on Administrative and Budgetary Affairs (CAAP) no later than November 12, 2014, a schedule with specific dates for presentation of the reports, strategies, and plans mentioned in this resolution, such that the member states will be able to corroborate in a timely fashion the information provided and follow up effectively on fulfillment of mandates and budget execution of the Regular Fund and the voluntary, specific, trust, and service funds, including indirect cost recovery.

III. PROVISIONS OF AN ADMINISTRATIVE AND BUDGETARY NATURE

A. BUDGETARY AND FINANCIAL PROVISIONS

1. Program-budget for 2016

- a. To instruct the General Secretariat to submit to the Preparatory Committee a proposed overall budget level for 2016, taking into consideration the tentative figure approved in resolution AG/RES. 2860 (XLIV-O/14), including the adjustment for cost of living and inflation, when necessary, in accordance with the current rules.
- b. To ask the Permanent Council to convene a special session of the General Assembly, to be held no later than October 30, 2015, to consider and approve the program-budget.
- c. The total expenditure on personnel (object 1) should not exceed 64.38 percent of the tentative figure for the 2016 Regular Fund program-budget, including any statutory increases that may be required.
- d. The Permanent Council shall be authorized to adjust in exceptional circumstances the percentage contained in paragraph III.A.1.c above, at its discretion and with due advice from the CAAP, in response to changes in economic or financial factors that have an impact on the execution of the Regular Fund.

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

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

3. External resource mobilization

To instruct the Secretary General to ensure greater efforts toward external resource mobilization for the implementation of the mandates of the General Assembly and to maintain transparency and accountability in the utilization of and reporting on those funds.



4. Management modernization

To instruct the Secretariat to present to the Permanent Council for its consideration no later than November 30, 2014 a plan to implement the recommendations included in the Strategic Plan for Management Modernization (CP/doc.5077/14). This plan will include items, which fall under the authority of the General Secretariat, for immediate implementation, and recommendations for medium and long term implementation for the consideration of member states before the next General Assembly.

5. Human resource policies

- a. To adopt the amendments to Chapter III of the General Standards, concerning contracting mechanisms, contained in document (CP/doc.5081/14), which shall enter into effect upon adoption of this resolution.
- b. To instruct the Office of the Inspector General in its quarterly reports to ascertain that personnel transfers, internal and external competitions, and reclassifications included in this program-budget are done in strict accordance with the applicable standards

6. OAS Scholarship and Training Program funds

- a. To authorize the General Secretariat to use in 2015 up to US\$500,000 of the OAS Scholarship and Training Program for the Fund to finance the OAS Partnerships Program for Education and Training (PAEC). The purpose of this program will be to attract and supplement offers of scholarships by the member states and permanent observers, and by private organizations and universities, in order to increase the number of scholarships offered by the OAS Scholarship and Training Program.
- b. To reiterate the request that the Inter-American Council for Integral Development (CIDI) initiate a comprehensive evaluation of the OAS Scholarship and Training Program, further to Article 60 of the Program's Manual of Procedures, with the view to enhancing the impact, sustainability, and efficiency of the program to reach its stated goal of supporting human resource development in member states bearing particularly in mind the efforts made in the past to preserve the quality and quantity of scholarships, boost the Program's efficiency, and increase the size of the fund with external sources of financing. To further request that CIDI, in collaboration with the General Secretariat, prepare an implementation plan which would include terms of reference for the evaluation, timeline, estimated cost and options for sources of funding by January 31, 2015.
- c. To urge the Secretary General to make efforts to mobilize resources in 2015 for the evaluation of the scholarship program.
- d. To instruct the Secretary General to identify, during the 2015 budgetary year, resources that have not been fully executed and to make the equivalent of one year's repayment US\$740,000 on the loan from the Scholarship Capital Fund.
- e. To instruct the Secretary General to present to the General Assembly in the proposed program-budget for 2016-2017, a repayment plan indicating that the loan from the Scholarship Capital Fund will be repaid no later than December 31, 2016, based on the results and analysis of the comprehensive evaluation.

7. Foundations<sup>2</sup> and other organizations created by the General Secretariat

To request foundations and other organizations created and subsidized by the OAS to maintain a culture and practice of austerity, effectiveness, efficiency, transparency, prudence, and accountability in the use, execution, and management of those resources allocated by the Organization.

8. Travel

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

9. Establishment of a structured budget preparation and presentation process

To reiterate the decisions and mandates of the General Assembly contained in operative paragraph 5 of resolution AG/RES. 2815 (XLIV-O/14) with regard to the budgetary review process.

10. Comprehensive review of the general standards to govern the operations of the General Secretariat

- a. To instruct the Permanent Council, through the CAAP, to conduct a comprehensive review of Chapters VII, VIII, and IX of the General Standards
- b. To instruct the Permanent Council to submit draft modifications to all norms of the Organization that refer to the Inspector General, with a view to strengthening his or her role and operational independence and direct hierarchical subordination to the Permanent Council.
- c. The amendments proposed as a result of the comprehensive review mandated in paragraphs 10 (a) and (b) shall be considered at the 2015 regular session of the General Assembly.

B. OTHER PROVISIONS

11. Honoraria

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

<sup>2/</sup> The Republic of Ecuador places on record its opposition to the financing of Foundations that maintain clear links to companies that have been convicted in the justice systems of the OAS member states of acts that are clearly detrimental to the human rights of their citizens and peoples.

12. Inter-American Commission on Human Rights

To maintain the budgetary authorization to the Inter-American Commission on Human Rights to cover payments to members of the Commission for special services, in keeping with Article 21 of the Rules of Procedure of the Commission, up to a maximum of US\$4,000 per month per member. This budgetary measure shall be taken without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph III.B.11 of this resolution.

13. Inter-American Court of Human Rights

To maintain the budgetary authorization to the Inter-American Court of Human Rights to cover the payment of emoluments to judges of the Court, set in accordance with Article 17 of the Statute of the Court, up to a maximum of US\$4,000 per month per judge. This budgetary measure shall be taken without prejudice to Article 26 of the Statute of the Court and without prejudice to the right to the payment of honoraria, as provided by the General Assembly in paragraph III.B.11 of this resolution.

14. Limit on job positions financed by the Regular Fund

- a The number of job positions financed by the Regular Fund approved for the period from January 1 to December 31, 2015, is 426, and during this budget year that number shall not be greater than the approved number.
- b In the event there is a need for increases in the approved number of job positions, the General Secretariat shall submit the matter for approval by the Permanent Council after duly receiving the advice of the CAAP.
- c Total expenditure on personnel (object 1) should not exceed 64.38 percent of the tentative overall budget level of the 2015 Regular Fund program-budget, including any statutory increases that might be required.
- d The Permanent Council shall be authorized to adjust, on an exceptional basis, at its discretion and with due advice from the CAAP, the percentage referred to in paragraph III.B.14.c above, in response to changes in economic or financial factors affecting execution of the Regular Fund.

15. Cost-efficiencies

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

To instruct the General Secretariat to allocate funds at the amount agreed upon by the member states in paragraph I.2 of this resolution to the Reserve Subfund of the program-budget on January 1, 2015.

16. Trust Personnel

To reiterate the pertinent parts of the provisions contained in Article 21(b) (i), (v), and (vi) of the General Standards to the effect that staff members appointed to trust positions by the Secretary General shall retain their trust-position posts while the Secretary General who appointed them remains in office and said appointees enjoy his /her confidence, and that the number of trust appointments funded by the Regular Fund should not exceed 4 percent of the posts financed by that Fund. A person who has been appointed to a position of trust may not after leaving his position work for the General Secretariat while the Secretary General who appointed him is still in office, and there

shall be no exceptions through competition under Article 44 of the General Standards.

ANNEX I

#### QUARTERLY RESOURCE MANAGEMENT AND PERFORMANCE REPORTS

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

Quarterly reports should include, but not be limited to:

Introduction:

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

Section 1: Programmatic results by chapter [excluding the Secretariat for Administration and Finance (SAF), infrastructure and common costs, compliance and oversight, and conferences and meetings]

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

Each chapter should include a list of funded mandates governing the activities of the chapter as well as a list of mandates awaiting funding.

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

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

Section 2: Specific funds

A financial table should be provided to show total amounts signed and agreed with donors, as well as re-profiled and projected amounts to be received on a multi-year basis.

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

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

Finally, information on any other external contributions to support the activities of the Organization should also be provided.

### Section 3: Administration and management

This section should track progress to develop mechanisms for program management and monitoring in accordance with the results of the Strategic Vision process and the implementation plan of the recommendations of the Strategic Plan for Management Modernization.

### Section 4: Human resources

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

### Section 5: Administrative Tribunal

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

### Section 6: Evaluation and audits

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

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

The General Secretariat shall provide a list of program and project evaluations and make the full reports of both internal and external evaluations available to member states through the Organization's accountability portal.

The General Secretariat should also make available an annual evaluation plan for projects and programs, to be updated on a quarterly basis, and report accordingly through the Quarterly Management and Performance Report.

Section 7: Reform process

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

Section 8: Quotas, liquidity risk assessment

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

Section 9: Financial statements

The General Secretariat shall provide general purpose financial statements on a quarterly basis.

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## REMARKS BY THE SECRETARY GENERAL AT THE FORTY-EIGHTH SPECIAL SESSION OF THE OAS GENERAL ASSEMBLY

(Presented to the Permanent Council at its meeting of October 29, 2014)

First of all, Mr. Chair, allow me to convey my congratulations on the work done by the Committee on Administrative and Budgetary Matters of the Preparatory Committee for this General Assembly session, which you have headed in the months since the regular session of the General Assembly in Asunción.

My thanks extend also to the representatives who chaired the CAAP Working Groups and, in a relatively short time, carried out a detailed review of my proposed program-budget for 2015.

That collective effort concludes today with a numerical account of the priority programs that will guide the work of the OAS next year and a series of regulatory provisions that supplement the General Standards to Govern the Operations of the General Secretariat.

Today I want to refer above all to two major occurrences since we met in Asunción in June of this year, when the member states established the financing for the Regular Fund, the Indirect Cost Recovery Fund, and the overall amount of the expenditure budget being adopted today.

The first occurrence was the adoption by the special session of the General Assembly of the Guidelines and Objectives for the institutional strengthening of each of the four pillars established in the Strategic Vision of the Organization: democracy, human rights, multidimensional security, and integral development.

The second occurrence I consider important is the General Secretariat's presentation to the Permanent Council of the Strategic Plan for Management Modernization at the OAS.

As regards the guidelines and objectives of the Strategic Vision of the Organization, or just "Strategic Vision" as we have always called it, I must say once again how personally satisfied I am at this great conceptual step forward the Organization has made with this document in terms of ordering its objectives. I would therefore also like to reiterate my thanks to all those who have taken part in its preparation from the time I myself put forward my own points of view in two proposals. In particular, I would like to thank the Permanent Representative of Mexico, who chaired the Working Group that prepared it.

I must add, though, that the best way to examine and grasp those guidelines and objectives is to constantly verify and re-boost our institutional capacity to implement the pillars supporting our work as an Organization. I would also like to be the first to propose a topic worth reflecting on that might enable us, down the road, to take another step on the road to enhancing what we do.



That reflection stems from the insight that, in three of the four pillars of our organization, we possess a clear competitive advantage vis-a-vis the other multilateral institutions in the Hemisphere, but not in a fourth. What is not in question is the hemispheric scope of our Organization. Nor is its political nature, even though sometimes there are countries that severely question the OAS until some serious problem arises and they choose to air it in the OAS. Not unrelated to that role of the OAS is the quality of the instruments it has developed for strengthening the practice of democracy, such as electoral observation, its ability to respond to crises, and the promotion of good governance. In short, the political importance of the OAS is well established.

Nor is there any doubt about the part played in the Hemisphere by the inter-American human rights system. In addition, since 2003, the bodies and instruments used by the OAS to contribute to the institutional strengthening of multidimensional security, and public security in particular, in relation to drugs and the new threats States face today, have developed a potential that is unmatched by other analogous instruments or institutions in the Hemisphere. Our "ownership," so to speak, of the *corpus* of laws developed in the Americas would also appear to be indisputable.

However, we cannot say the same with respect to our hemispheric integral development programs. Those programs demand skills, above all financial know-how, which is not the hallmark of our Organization, whose chief advantage lies in the political sphere. I believe, therefore, that, with a view to discovering how best to complement other organizations in the inter-American system, we need, going forward, to consider the possibility of focusing on what gives us our advantage, namely our status as a political organ, and exploiting to the full extent a normative function of formulating and prioritizing development policies, while ceding the execution of more economic projects to institutions primarily dedicated to them; perhaps retaining a role in certain areas, like education, where we maintain comparative advantages.

The chief virtue of the strategic vision we have adopted is that it separates the core of our contribution from what is superfluous and sets priorities for our future work. That, ultimately, is the whole point of defining objectives and directions. Nevertheless, that effort to define priorities will be diluted if our political bodies continue a trend they have followed in recent years of regarding everything that crops up as important and adopting it based on the quest-for-consensus principle. To put it even more bluntly, I believe that the practice of taking decisions by consensus has, over and over again, proved to be detrimental to efficiency in the work of the Committee on Administrative and Budgetary Affairs and of the Permanent Council in their search to find solutions to the Organization's financial problems. If we want the main lines and objectives of our strategic vision to get off the ground, in future the budget appropriations we decide on here need to reflect the priorities established in those guidelines and not necessarily the priorities of each country taken individually.

As I mentioned earlier, the second important occurrence since our meeting in Asunción was the General Secretariat's presentation to the Permanent Council of the Strategic Plan for Management Modernization at the OAS.

That Plan did not fall from Heaven. On the contrary, it is the culmination of the process of reforms devised and implemented with a view to improving the administrative, budgetary, and financial management of the Organization since I began my first term as Secretary General, the chief objectives of which, since it got under way in 2005, have been efficiency, transparency, and accountability.

That process of rationalizing and streamlining the General Secretariat has been publicly acknowledged by the Board of External Auditors and numerous member states. To cite just a dozen or so of the changes effected in recent years:

1. Standard mechanisms were introduced for the design, administration, and evaluation of programs, projects, and activities, with clear objectives, indicators, and expected outcomes, subject to appraisal by external auditors.
2. An annual operating plan was designed and implemented throughout the OAS and strategic and operational plans were adopted for each area.
3. A program-based budget was designed and implemented, in such a way as to integrate the activities of the Specific Funds with Regular Fund programming.
4. Results-based budgeting and program management was designed and implemented for all operational areas. Now the budget is based on the human resources and materials assigned to all activities, after estimating the costs of their operational targets and expected outcomes.
5. The scholarships system and programs were restructured, which meant overcoming serious issues of transparency and building a cooperative set up impervious to any improper influence peddling.
6. Information Technology services have been modernized as much as available resources permitted and are now used strategically as a tool for the rest of the Organization.
7. A mechanism was crafted and implemented to recover the indirect costs generated by OAS management of projects financed by Specific Funds.
8. Using funds from Spain and Canada, donors' priorities were aligned with the mandates of the member states. Planned and joint management of specific funds was introduced, based on strategic mandates, taking into account both policy considerations and program and project management methodologies, with results that were much appreciated by the contributors to those Funds.
9. Evaluation and reporting mechanisms were implemented for activities financed by Specific Funds, as well as for activities financed by the Regular Fund.
10. Proposed shifts in strategy based on the screening and simplification of mandates were presented to the political bodies and accepted by them.
11. A staff performance evaluation mechanism was designed and implemented, consonant with each staff member's career, the operating plan of the area in which he or she works, the strategic definition of objectives derived from the mandates, and the strategic proposals put forward by the General Secretariat.

12. We established the Project Evaluation Committee to validate and guarantee the relevance, effectiveness, and efficiency of all the Organization's programs and projects. This mechanism has facilitated the planning of activities and expedited the rendering of accounts, which is made available to all the missions, external contributors, auditors, and responsible institutions that so request.

As my term as Secretary General draws to a close, I have decided to present this Strategic Plan for Management Modernization at the OAS, which includes all those reforms that, in my opinion, still need to be implemented. I would like to thank the Canadian consultant, Mr. Julian Murray, and the Secretary for Administration and Finance, Mr. Peter Quilter, for their tireless work on this report, as well as the Canadian Government for its collaboration. I would also like to say that this Report faithfully reflects my ideas, two of which I would now like to underscore. I will also comment on a third.

The first idea has to do with the structural balance between fixed income and outlays that are indexed to inflation.

Since 2006, I have been positing, before the Permanent Council and the General Assembly, the need to close the structural gap between expenditure indexed to inflation and revenue fixed by the amounts of the member states' quotas.

I have proposed that the member states adjust the total amount of their quotas by an amount equivalent to the annual cost-of-living adjustment under the parity in remunerations policy adopted by the General Assembly in 1995.

This dates back to that time. The General Assembly adopts a resolution under which remunerations increase automatically based on the cost of living indices calculated by the United Nations. However, no parallel mechanism was adopted to increase member states' contributions. For the past 15 years, the OAS Regular Fund budget and the amounts of the quotas to finance it have virtually been frozen.

From 2000 to 2005, the budget ceiling of US\$76 million remained unchanged. Between 2005 and 2010, that ceiling was increased on three occasions, from US\$76 million to US\$90 million; and between 2010 and 2015, the US\$90 million ceiling for the Regular Fund budget was reduced to US\$84 million.

Likewise, the US\$73 million in quotas to finance the budget remained unchanged from 2000 to 2006. Between 2006 and 2015, the quota revenue increased on four occasions, from US\$73 million to US\$82 million, which failed to cover even the statutory cost of living increase for staff every year.

The freezing of the budget in nominal terms means that, in real terms, it was reduced. Ten more positions have been cut for 2015. This freezing of the personnel budget of the Organization has been absorbed in the past 10 years mainly by eliminating approximately 25% of positions financed by the Regular Fund.

The second matter I wish to stress is the lack of funding for the long-postponed maintenance of OAS property. We often fail to talk about this - some time ago it was mentioned by the Ambassador from Argentina and another Ambassador, but the fact is we lack a Capital Fund for updating information technology systems.

The lack of a consensus in the debates in recent years on both deferred maintenance of OAS buildings and properties and funding for plans to update information technology systems impairs the efficiency and effectiveness of the General Secretariat in two areas of vital importance for its operations.

For that reason, the Modernization Plan I have submitted to you provides for the establishment of two capitalization funds, one amounting to US\$26 million to finance overdue repairs to the Organization's buildings and the other amounting to US\$9.3 million to update the I.T. systems so that they can handle the accounting, processing, and reports on the activities financed by all the Organization's funds.

The reduction in human resource costs, especially in the area of administration, increasingly requires more investment in the up-to-date information technology needed to maintain and enhance the efficiency and transparency that the member states expect from the General Secretariat.

Finally, I wish to comment that I totally agree with the need to do much more to modernize our human resource policy. I believe that what has been achieved is important and we can go much further. Nevertheless, I should not fail to mention three points today.

First, when I arrived at this Organization, 12% of the staff was in positions of trust. Today, that figure is 4% and practically half of the people in those positions -- I would have to check the exact figure - were personnel appointed by me. The rest were already in trust positions before my arrival and have stayed on in that capacity. Therefore, it strikes me as important to specify what figure we are talking about when we refer to people in positions of trust: we are talking of fewer than 17 people, half of whom do not depend on me or have been in the OAS for more than 10 years. I repeat: when I arrived 12% of all personnel were in positions of trust.

Second: I agree that we must protect the rights of staff and I will make every effort to do so, but, for that, we have to take into consideration new circumstances not only in the OAS, but in the world, in our society, and in labor markets. Nowadays, almost no one signs up for a job to spend the whole of his or her life there. In the OAS itself, about half the staff arrived in the past 10 years, many of them young people who do not expect to stay here for many years. For that reason, a Fund has been set up, called the 401M Fund that enables someone to save part of his/her pay in that fund and to withdraw it regardless of the number of years spent in the Organization. I point this out because I am worried at the idea promoted by some staff members and even some delegations of eliminating that 401M Fund and keeping only the Staff Retirement Fund, which requires at least seven years' work for the Organization to become fully invested. I think this is a delicate matter for those who are keen to protect rights. They should consider that more than half of the young people working in the Organization would be harmed by such a decision.

Lastly, I wish to say that, in some respects, mention has been made of a set of rules that, in my view, are extremely important, namely those dealing with the workplace or sexual harassment to which staff may be exposed. Resolutions were passed by the Organization several years ago, and in the case of sexual harassment well over a decade ago, on workplace harassment as well. I believe it is important that those standards be re-examined. Often enough those

rules -- which the General Secretariat applies scrupulously every time it hears a complaint -- appear to be less well known to staff and to the ambassadors. I think it would be a good idea to hold a meeting in the near future, at the appropriate levels, to disseminate all those rules and regulations and to receive information as to whether they should be amended, thereby ensuring greater protection for our staff, a matter that worries us a lot.

Distinguished Chair and Delegates:

Once again I congratulate this Assembly and this Council for this year's budget agreement and I wish you all the best in the years to come. This is my last budget Assembly. I hope that the next one coincides with the General Assembly. I believe the best way to ensure that political priorities are reflected in budgetary priorities is to do both things at the same time, rather than having two separate Assemblies. In any case, whatever decision is taken, I will not be here. So, Mr. Chair, thank you for taking the time to listen to me.

Thank you very much.

**JOSÉ MIGUEL INSULZA**  
**SECRETARY GENERAL OF THE**  
**ORGANIZATION OF AMERICAN STATES**

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## SECTION II

### RESULTS-BASED BUDGET

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The following tables include the distribution of funds in separate columns for the Regular Funds (R.F.); Indirect Cost Recovery (I.C.R); Other Funds (O.F). All amounts are shown in thousands of US dollars.

Pillars	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
Democracy and Governance	The OAS General Secretariat transfers its experiences in matter of electoral observation, legal cooperation, civil registration and peace maintenance into new modalities of cooperation for strengthening institutions in the Member States.	4,575.21	0.00	17,219.47	21,794.69
Human Rights	The OAS General Secretariat advances in the strengthening of the Inter- American Human Rights System with an additional effort in the search of friendly solutions.	7,492.85	76.80	8,793.39	16,363.04
Integral Development	The OAS General Secretariat expands its contribution to the integral development of the Member States through new initiatives for the strengthening of the economies competitiveness and for the widening of opportunities for human development.	10,678.66	9.10	14,267.90	24,955.65
Multidimensional Security	The OAS General Secretariat improves the quality of its initiatives in matter of public security, addressing the drugs abuse and terrorism with a systematic evaluation of their results.	3,846.92	64.21	9,376.98	13,288.11
Policy Direction	The General Secretariat moves forward in the Results Based Management implementation.	19,618.04	2,349.39	3,676.71	25,644.14
Support to Member States	The Inter-American System is strengthened as an instrument for peace, democracy, development and respect for human rights.	12,435.97	122.73	3,976.24	16,534.94
Administration	The General Secretariat employs its resources in a more effective and efficient manner.	19,785.15	2,427.16	1,442.19	23,654.50
Infrastructure	The General Secretariat has the proper infrastructure to accomplish its functions.	5,891.34	200.60	659.49	6,751.43
<b>Total</b>		<b>84,324.14</b>	<b>5,250.00</b>	<b>59,412.36</b>	<b>148,986.51</b>

Note: The amounts shown are distributed among multiple budgetary chapters and subprograms. Totals for the respective funds match with those shown in the traditional expenditures view of the budget.

Sub-Pillars	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
<b>Pillar: Democracy and Governance</b>					
Hemispheric legal instruments	The Member States adjust their actions to the existing conditions under treaties and conventions.	34.66	0.00	0.00	34.66
Legal Cooperation	Ministries of Justice and other public agencies of the member states increase their exchanges of information and legal cooperation initiatives, and their officials apply the instruments of international law with greater effectiveness.	640.06	0.00	169.06	809.12
Institutional strengthening	Public agencies in the Member States, including local governments, incorporated criteria, procedures and technologies that enable them to provide the citizens with services that are more efficient, transparent and accessible to citizens.	1,013.78	0.00	5,782.55	6,796.33
Support to electoral processes	The Member States improve the quality and transparency of their electoral processes, and the electoral authorities improve their procedures.	1,159.34	0.00	2,048.12	3,207.45
Support to democratic sustainability	Dialogue and negotiation are consolidated as the main tool for conflict resolution among the Member States' political and social actors.	1,727.38	0.00	9,219.75	10,947.13
<b>Pillar Total</b>		<b>4,575.21</b>	<b>0.00</b>	<b>17,219.47</b>	<b>21,794.69</b>
<b>Pillar: Human Rights</b>					
Measures of protection and follow-up on cases	Member States abide by protection measures and adapt their regulations in accordance with them	3,728.58	0.00	886.95	4,615.52
Support for policies of promotion and protection	The Member States implement more resolute policies for the promotion and protection of human rights.	3,764.28	76.80	7,906.44	11,747.51
<b>Pillar Total</b>		<b>7,492.85</b>	<b>76.80</b>	<b>8,793.39</b>	<b>16,363.04</b>
<b>Pillar: Integral Development</b>					
Trade	The Member States' institutions promote economic integration and commercial exchanges in the region more effectively, together with their participation in global trade.	1,359.02	0.00	782.00	2,141.02
Tourism	The member states institutions promote the development of tourism-related services more effectively.	58.35	0.00	0.00	58.35
Social Development	The member states' institutions implement more effective policies for the social protection of people with disabilities, senior citizens, consumers, and migrants.	958.62	0.00	115.00	1,073.62
Science and Technology	The member states' institutions implement more effective policies in	234.83	0.00	11.81	246.64

Sub-Pillars	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
	telecommunications and in the promotion of science, technology, and innovation.				
Sustainable Development and Environment	The member states' institutions implement more effective policies for environmental protection and the promotion of sustainable development.	746.68	9.10	11,549.13	12,304.91
Human Development	Citizens in the member states are educated to serve in public, private, and international institutions that promote the region's development.	6,628.20	0.00	173.93	6,802.13
Education and Culture	The member states' institutions implement more effective policies in the areas of basic education and protection of cultural heritage.	692.97	0.00	1,636.03	2,329.00
<b>Pillar Total</b>		<b>10,678.66</b>	<b>9.10</b>	<b>14,267.90</b>	<b>24,955.65</b>
<b>Pillar: Multidimensional Security</b>					
Defense	The member states' institutions improve the regional exchange of information on defense matters.	903.40	0.00	0.00	903.40
Public Security	The member states' institutions implement more effective policies in the area of public security.	1,571.40	0.00	288.90	1,860.30
Fight against drug abuse	The member states' institutions implement more effective policies to fight drug trafficking and drug abuse.	1,069.89	64.21	1,599.56	2,733.66
Fight against terrorism	The member states' institutions implement more effective policies in preventing and protecting against terrorism.	302.24	0.00	7,488.52	7,790.76
<b>Pillar Total</b>		<b>3,846.92</b>	<b>64.21</b>	<b>9,376.98</b>	<b>13,288.11</b>
<b>Pillar: Policy Direction</b>					
Policy direction and management	The General Secretariat and its units coordinate more effectively in discharging the mandates handed down by the political bodies.	7,849.58	947.64	735.94	9,533.16
Legal assistance	The Organization maintains and enforces an appropriate regulatory framework for effectively discharging its functions.	1,137.56	12.60	9.05	1,159.21
Planning and follow-up	The General Secretariat and its offices generate results more effectively and efficiently, and it reports on them to the political bodies in a timely, transparent, and exhaustive fashion.	3,747.36	1,250.20	908.23	5,905.79
Public Relations	The Organization establishes more effective cooperation networks with other international, public, and private agencies in order to discharge its mandates.	5,049.06	138.95	1,710.24	6,898.25
Representation in the member	The General Secretariat carries out its programs, projects, and activities in the region's	1,834.49	0.00	313.25	2,147.74

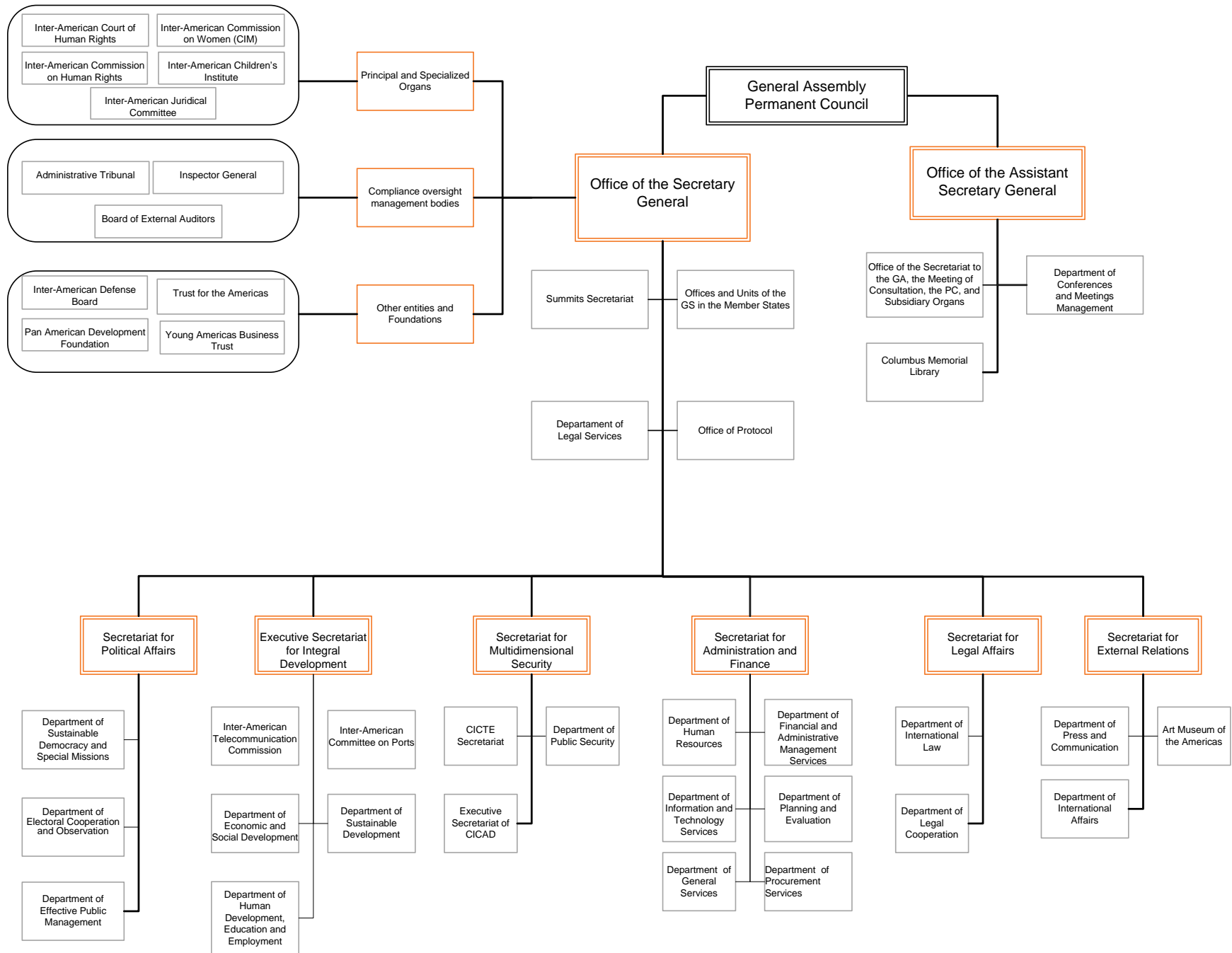
Sub-Pillars	Programmed Results	Resources Assigned			
		R.F.	I.C.R.	O.F.	Total
States	countries effectively.				
<b>Pillar Total</b>		19,618.04	2,349.39	3,676.71	25,644.14
<b>Pillar: Support to Member States</b>					
Support to the participation of civil society	The participation of civil society institutions in the Organization's programs, projects, and activities is expanded	309.42	0.00	294.44	603.85
Support to political bodies	The General Assembly and other political bodies of the Organization discuss and decide with effective technical, administrative, and information support.	7,157.88	46.10	1,560.20	8,764.17
Support to specialized organisms in the Member States	The inter-American system's specialized agencies discuss and decide with effective technical, administrative, and information support.	4,968.67	76.63	2,121.61	7,166.92
<b>Pillar Total</b>		12,435.97	122.73	3,976.24	16,534.94
<b>Pillar: Administration</b>					
Budgetary administration and human resources	The political bodies and the General Secretariat have the human and material resources needed for them to operate in a suitable, timely, and efficient way.	12,790.49	909.34	1,109.30	14,809.13
Financial administration	The Organization has funds and financial resources available on a timely and predictable basis.	2,948.40	988.88	246.30	4,183.58
Audits	The political bodies are timely in applying the corrective measures needed for the correct functioning of the Organization.	1,058.94	255.91	0.00	1,314.84
Information Management	The political bodies and the General Secretariat and its units adopt their decisions in a more timely and exact way.	462.09	60.12	68.59	590.80
Management of Acquisitions	The General Secretariat manages its spending more efficiently.	2,525.24	212.92	18.00	2,756.15
<b>Pillar Total</b>		19,785.15	2,427.16	1,442.19	23,654.50
<b>Pillar: Infrastructure</b>					
Buildings	The General Secretariat manages its real-estate resources more efficiently	1,607.66	0.00	401.92	2,009.58
Equipment	The Organization discharges its functions with a better use of its equipment.	2,082.58	40.50	60.78	2,183.86
IT development	The Organization discharges its duties with a better use of technological resources.	2,201.10	160.10	196.79	2,557.98
<b>Pillar Total</b>		5,891.34	200.60	659.49	6,751.43
<b>Total</b>		84,324.14	5,250.00	59,412.36	148,986.51

## SECTION III

### PROGRAM-BUDGET—GLOBAL LEVELS

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# APPROVED 2015 ORGANIZATIONAL STRUCTURE



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## DISTRIBUTION BY PROGRAMMATIC AREAS

Table 5  
2015 Program-Budget by Programmatic Areas, All Funds (in thousands)

	<b>2015 Total</b>	<b>%</b>	<b>2014 Total</b>	<b>%</b>	<b>Variance</b>
Democracy and Governance	\$ 33,594.2	22.5	\$ 30,351.3	18.2	\$ 3,242.9
Human Rights	13,158.9	8.8	13,464.0	8.1	(305.1)
Integral Development	31,153.4	20.9	40,042.6	24.0	(8,889.2)
Multidimensional Security	17,505.7	11.7	30,235.1	18.1	(12,729.5)
Support for the Member States	16,651.7	11.2	15,640.7	9.4	1,011.0
<b>Subtotal</b>	<b>112,063.8</b>	<b>75.2</b>	<b>129,733.8</b>	<b>77.7</b>	<b>(17,670.0)</b>
Policy Direction	7,163.3	4.8	7,635.7	4.6	(472.3)
Administration	16,761.7	11.3	16,456.7	9.9	305.0
Infrastructure and Common Costs	12,997.6	8.7	13,197.5	7.9	(199.8)
<b>Subtotal</b>	<b>36,922.7</b>	<b>24.8</b>	<b>37,289.9</b>	<b>22.3</b>	<b>(367.2)</b>
<b>Total</b>	<b>\$ 148,986.5</b>	<b>100.0</b>	<b>\$ 167,023.6</b>	<b>100.0</b>	<b>\$ (18,037.2)</b>

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

	2015									
	Regular Fund		ICR		Specific Funds (Projected)		Total			
	\$	%	\$	%	\$	%	\$	%	\$	%
Democracy and Governance	8,246.3	9.8	819.0	15.6	24,528.9	41.3	33,594.2	22.5		
Human Rights	9,442.6	11.2	137.0	2.6	3,579.3	6.0	13,158.9	8.8		
Integral Development	14,772.1	17.5	201.7	3.8	16,179.6	27.2	31,153.4	20.9		
Multidimensional Security	5,605.0	6.6	963.1	18.3	10,937.6	18.4	17,505.7	11.7		
Support for the Member States	14,610.6	17.3	216.5	4.1	1,824.6	3.1	16,651.7	11.2		
<b>Subtotal</b>	<b>52,676.6</b>	<b>62.5</b>	<b>2,337.3</b>	<b>44.5</b>	<b>57,049.9</b>	<b>96.0</b>	<b>112,063.8</b>	<b>75.2</b>		
Policy Direction	6,160.5	7.3	388.2	7.4	614.6	1.0	7,163.3	4.8		
Administration	13,042.4	15.5	2,373.4	45.2	1,345.9	2.3	16,761.7	11.3		
Infrastructure and Common Costs	12,444.6	14.8	151.1	2.9	401.9	0.7	12,997.6	8.7		
<b>Subtotal</b>	<b>31,647.5</b>	<b>37.5</b>	<b>2,912.7</b>	<b>55.5</b>	<b>2,362.5</b>	<b>4.0</b>	<b>36,922.7</b>	<b>24.8</b>		
<b>Total</b>	<b>\$ 84,324.1</b>	<b>100.0</b>	<b>\$ 5,250.0</b>	<b>100.0</b>	<b>\$ 59,412.4</b>	<b>100.0</b>	<b>\$ 148,986.5</b>	<b>100.0</b>		

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

	2015 Total		2014 Total		Variance
	\$	%	\$	%	\$
Democracy and Governance	8,246.3	9.8	7,272.1	8.8	974.2
Human Rights	9,442.6	11.2	9,361.8	11.3	80.8
Integral Development	14,772.1	17.5	15,381.0	18.5	(608.9)
Multidimensional Security	5,605.0	6.6	5,558.0	6.7	47.0
Support for the Member States	14,610.6	17.3	14,081.2	17.0	529.4
<b>Subtotal</b>	<b>52,676.6</b>	<b>62.5</b>	<b>51,654.1</b>	<b>62.3</b>	<b>1,022.5</b>
Policy Direction	6,160.5	7.3	6,378.6	7.7	(218.1)
Administration	13,042.4	15.5	12,700.8	15.3	341.6
Infrastructure and Common Costs	12,444.6	14.8	12,244.6	14.8	200.0
<b>Subtotal</b>	<b>31,647.5</b>	<b>37.5</b>	<b>31,324.0</b>	<b>37.7</b>	<b>323.5</b>
<b>Total</b>	<b>\$ 84,324.1</b>	<b>100.0</b>	<b>\$ 82,978.1</b>	<b>100.0</b>	<b>\$ 1,346.0</b>

## OVERVIEW APPROVED REGULAR 2015 AND PROJECTED 2016 LEVELS

Table  
(In thousands)

	Approved 2015			Projected 2016			RF Increase (Decrease)			% Change		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 1 - Office of the Secretary General	\$ 3,171.3	\$ 429.4	\$ 3,600.7	\$ 3,418.3	\$ 429.4	\$ 3,847.7	\$ 247.0	\$ -	\$ 247.0	7.8%	0.0%	6.9%
Chapter 2 - Office of the Assistant Secretary General	3,924.2	278.2	4,202.4	4,284.7	278.2	4,562.9	360.5	-	360.5	9.2%	0.0%	8.6%
Chapter 3 - Principal and Specialized Organs	6,565.1	4,451.5	11,016.6	6,589.8	4,451.5	11,041.3	24.7	-	24.7	0.4%	0.0%	0.2%
Chapter 4 - Other Entities and Dependencies	193.1	1,243.5	1,436.6	195.5	1,243.5	1,439.0	2.4	-	2.4	1.2%	0.0%	0.2%
Chapter 5 - Secretariat for Legal Affairs	2,567.1	105.6	2,672.7	2,619.0	105.6	2,724.6	51.9	-	51.9	2.0%	0.0%	1.9%
Chapter 6 - Secretariat for Multidimensional Security	3,996.7	642.2	4,638.9	4,074.1	642.2	4,716.3	77.4	-	77.4	1.9%	0.0%	1.7%
Chapter 7 - Secretariat for Political Affairs	4,979.8	273.6	5,253.4	5,066.2	273.6	5,339.8	86.4	-	86.4	1.7%	0.0%	1.6%
Chapter 8 - Secretariat for Integral Development	6,845.4	6,532.4	13,377.8	7,054.3	6,532.4	13,586.7	208.9	-	208.9	3.1%	0.0%	1.6%
Chapter 9 - Secretariat for External Relations	2,969.6	376.1	3,345.7	3,184.7	376.1	3,560.8	215.1	-	215.1	7.2%	0.0%	6.4%
Chapter 10 - Secretariat for Administration and Finance	10,014.0	504.9	10,518.9	10,287.8	504.9	10,792.7	273.8	-	273.8	2.7%	0.0%	2.6%
Chapter 11 - Basic Infrastructure and Common Costs	-	12,244.6	12,244.6	-	12,374.6	12,374.6	-	130.0	130.0	-	1.1%	1.1%
Chapter 12 - Conferences and Meetings Management	2,997.2	1,551.5	4,548.7	2,997.3	1,551.5	4,548.8	0.1	-	0.1	0.0%	0.0%	0.0%
Chapter 13 - Offices and Units of the General Secretariat in the Member States	5,157.0	1,083.2	6,240.2	5,263.1	1,083.2	6,346.3	106.1	-	106.1	2.1%	0.0%	1.7%
Chapter 14 - Compliance Oversight Management Bodies	907.4	319.5	1,226.9	922.8	319.5	1,242.3	15.4	-	15.4	1.7%	0.0%	1.3%
<b>Grand Total</b>	<b>\$ 54,287.9</b>	<b>\$ 30,036.2</b>	<b>\$ 84,324.1</b>	<b>\$ 55,957.6</b>	<b>\$ 30,166.2</b>	<b>\$ 86,123.8</b>	<b>\$ 1,669.7</b>	<b>\$ 130.0</b>	<b>\$ 1,799.7</b>	<b>3.1%</b>	<b>0.4%</b>	<b>2.1%</b>
BUDGET CEILING				\$ 54,287.9	\$ 30,036.2	\$ 84,324.1						
Global Adjustment						\$ (1,799.7)						
Below (above) budget				\$ (1,669.7)	\$ (130.0)	\$ (0.0)						

OVERVIEW APPROVED REGULAR FUND AND ICR 2015 VS. 2014 APPROVED LEVELS

Table 8  
(In thousands)

	Original Proposal 2015			Consensus Proposal			RF Increase (Decrease)			2015	Consensus Proposal *	(Decrease)
	Personnel	Non-Personnel Approved	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Total	Total	Total
<b>Chapter 1 - Office of the Secretary General</b>												
Office of the Secretary General (13A)	\$ 1,008.8	301.9	\$ 1,310.7	\$ 1,008.8	301.9	\$ 1,310.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Summits Secretariat (13B)	133.7	52.3	186.0	\$ 133.7	52.3	186.0	-	-	-	-	-	-
Office of Protocol (13C)	529.6	52.4	582.0	\$ 529.6	52.4	582.0	-	-	-	-	-	-
Department of Legal Services (13D)	1,203.9	22.8	1,226.7	\$ 1,203.9	22.8	1,226.7	-	-	-	-	-	-
OSG Administrative Management Support (13E)	295.3	-	295.3	\$ 295.3	-	295.3	-	-	-	-	-	-
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 3,171.3</b>	<b>\$ 429.4</b>	<b>\$ 3,600.7</b>	<b>\$ 3,171.3</b>	<b>\$ 429.4</b>	<b>\$ 3,600.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>												
Office of the Assistant Secretary General (23A)	\$ 1,604.8	143.0	\$ 1,747.8	\$ 1,604.8	143.0	\$ 1,747.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,488.7	56.0	1,544.7	\$ 1,421.3	56.0	1,477.3	(67.4)	-	(67.4)	-	-	-
Columbus Memorial Library (23C)	663.1	79.2	742.3	\$ 663.1	79.2	742.3	-	-	-	20.5	20.5	-
ASG Administrative Management Support (23D)	235.0	-	235.0	\$ 235.0	-	235.0	-	-	-	-	-	-
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ 3,991.6</b>	<b>\$ 278.2</b>	<b>\$ 4,269.8</b>	<b>\$ 3,924.2</b>	<b>\$ 278.2</b>	<b>\$ 4,202.4</b>	<b>\$ (67.4)</b>	<b>\$ -</b>	<b>\$ (67.4)</b>	<b>\$ 20.5</b>	<b>\$ 20.5</b>	<b>\$ -</b>
<b>Chapter 3 - Principal and Specialized Organs</b>												
Inter-American Court of Human Rights (33A)	\$ -	2,661.1	\$ 2,661.1	\$ -	2,661.1	\$ 2,661.1	-	-	-	\$ -	\$ -	\$ -
Inter-American Commission on Human Rights (33B)	4,455.1	972.8	5,427.9	\$ 4,455.1	972.8	5,427.9	-	-	-	128.0	128.0	-
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,130.1	223.5	1,353.6	\$ 1,130.1	223.5	1,353.6	-	-	-	9.0	9.0	-
Office of the Director General of the Inter-American Children's Institute (33D)	791.4	282.4	1,073.8	\$ 791.4	282.4	1,073.8	-	-	-	-	-	-
Inter-American Juridical Committee (33E)	58.5	261.7	320.2	\$ 188.5	311.7	500.2	130.0	50.0	180.0	131.0	35.0	(96.0)
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 6,435.1</b>	<b>\$ 4,401.5</b>	<b>\$ 10,836.6</b>	<b>\$ 6,565.1</b>	<b>\$ 4,451.5</b>	<b>\$ 11,016.6</b>	<b>\$ 130.0</b>	<b>\$ 50.0</b>	<b>\$ 180.0</b>	<b>\$ 268.0</b>	<b>\$ 172.0</b>	<b>\$ (96.0)</b>
<b>Chapter 4 - Other Entities and Dependencies</b>												
Inter-American Defense Board (43A)	\$ -	966.1	\$ 966.1	\$ -	966.1	\$ 966.1	-	-	-	\$ -	\$ -	\$ -
IADB-Casa del Soldado Maintenance (43D)	-	150.0	150.0	\$ -	150.0	150.0	-	-	-	-	-	-
Sub-total IADB	-	1,116.1	1,116.1	\$ -	1,116.1	1,116.1	-	-	-	-	-	-
Pan American Development Foundation (43B)	-	127.4	127.4	\$ -	127.4	127.4	-	-	-	-	-	-
Trust for the Americas (43C)	193.1	-	193.1	\$ 193.1	-	193.1	-	-	-	-	-	-
Young Americas Business Trust (43E)	-	-	-	\$ -	-	-	-	-	-	-	-	-
<b>Chapter 4 - Other Entities and Dependencies</b>	<b>\$ 193.1</b>	<b>\$ 1,243.5</b>	<b>\$ 1,436.6</b>	<b>\$ 193.1</b>	<b>\$ 1,243.5</b>	<b>\$ 1,436.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 5 - Secretariat for Legal Affairs</b>												
Secretariat for Legal Affairs (53A)	\$ 528.1	19.6	\$ 547.7	\$ 528.1	19.6	\$ 547.7	-	-	-	\$ 17.5	\$ 17.5	\$ -
Legal Affairs Administrative Section (53B)	235.0	-	235.0	\$ 235.0	-	235.0	-	-	-	-	-	-
Department of International Law (53C)	1,006.9	50.4	1,057.3	\$ 1,006.9	50.4	1,057.3	-	-	-	-	-	-
Department of Legal Cooperation (53D)	797.1	16.2	813.3	\$ 797.1	16.2	813.3	-	-	-	-	-	-
Meetings of REMJA (53E)	-	19.4	19.4	\$ -	19.4	19.4	-	-	-	-	-	-
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>\$ 2,567.1</b>	<b>\$ 105.6</b>	<b>\$ 2,672.7</b>	<b>\$ 2,567.1</b>	<b>\$ 105.6</b>	<b>\$ 2,672.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17.5</b>	<b>\$ 17.5</b>	<b>\$ -</b>

Overview Approved Regular Fund and ICR 2015 vs. 2014 approved levels

Table 8  
 (In thousands)

<b>Chapter 6 - Secretariat for Multidimensional Security</b>												
Secretariat for Multidimensional Security (63A)	\$ 707.6	39.0	\$ 746.6	\$ 707.6	39.0	\$ 746.6	-	-	-	\$ -	\$ -	\$ -
SMS Administrative Section (63B)	278.2	-	278.2	\$ 278.2	-	278.2	-	-	-	866.8	866.8	-
Secretariat of the Inter-American Drug Abuse Control Commission (CIACD) (63D)	1,188.4	373.5	1,561.9	\$ 1,188.4	373.5	1,561.9	-	-	-	96.3	96.3	-
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	428.1	99.7	527.8	\$ 428.1	99.7	527.8	-	-	-	-	-	-
Department of Public Security (63F)	1,394.4	71.9	1,466.3	\$ 1,394.4	71.9	1,466.3	-	-	-	-	-	-
Meetings of Multidimensional Security (63H)	-	58.1	58.1	\$ -	58.1	58.1	-	-	-	-	-	-
Adjustment to Personnel Costs (63X)	-	-	-	\$ -	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 3,996.7</b>	<b>\$ 642.2</b>	<b>\$ 4,638.9</b>	<b>\$ 3,996.7</b>	<b>\$ 642.2</b>	<b>\$ 4,638.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 963.1</b>	<b>\$ 963.1</b>	<b>\$ -</b>
<b>Chapter 7 - Secretariat for Political Affairs</b>												
Secretariat for Political Affairs (73A)	\$ 658.0	175.5	\$ 833.5	\$ 658.0	175.5	\$ 833.5	-	-	-	\$ -	\$ -	\$ -
SPA Administrative Section (73B)	202.6	-	202.6	\$ 202.6	-	202.6	-	-	-	670.5	670.5	-
Department of Electoral Cooperation and Observation (73C)	1,687.5	33.0	1,720.5	\$ 1,687.5	33.0	1,720.5	-	-	-	-	-	-
Department of Sustainable Democracy and Special Missions (73D)	1,662.0	34.1	1,696.1	\$ 1,662.0	34.1	1,696.1	-	-	-	-	-	-
Department of Effective Public Management (73E)	769.7	31.0	800.7	\$ 769.7	31.0	800.7	-	-	-	-	-	-
Adjustment to Personnel Costs (73X)	-	-	-	\$ -	-	-	-	-	-	-	-	-
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 4,979.8</b>	<b>\$ 273.6</b>	<b>\$ 5,253.4</b>	<b>\$ 4,979.8</b>	<b>\$ 273.6</b>	<b>\$ 5,253.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 670.5</b>	<b>\$ 670.5</b>	<b>\$ -</b>
<b>Chapter 8 - Secretariat for Integral Development</b>												
Executive Secretariat for Integral Development (83A)	\$ 884.2	303.1	\$ 1,187.3	\$ 884.2	303.1	\$ 1,187.3	-	-	-	\$ 14.0	\$ 14.0	\$ -
SEDI Administrative Section (83B)	456.4	-	456.4	\$ 456.4	-	456.4	-	-	-	178.6	178.6	-
Department of Economic and Social Development (83C)	1,921.2	476.0	2,397.2	\$ 1,921.2	476.0	2,397.2	-	-	-	-	-	-
Department of Sustainable Development (83D)	1,217.2	83.3	1,300.5	\$ 1,217.2	83.3	1,300.5	-	-	-	9.1	9.1	-
Department of Human Development, Education and Employment (83E)	1,735.4	5,274.0	7,009.4	\$ 1,735.4	5,274.0	7,009.4	-	-	-	-	-	-
CIDI Mtgs., Ministerial & IA Committees Meetings (83F)	-	145.8	145.8	\$ -	145.8	145.8	-	-	-	-	-	-
The Secretariat of the Inter-American Telecommunication Commission - CITEI (83H)	462.7	100.1	562.8	\$ 462.7	100.1	562.8	-	-	-	-	-	-
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	168.3	4.8	173.1	\$ 168.3	4.8	173.1	-	-	-	-	-	-
Meetings of CITEI Assembly (83J)	-	29.1	29.1	\$ -	29.1	29.1	-	-	-	-	-	-
Meetings of CIDI (83K)	-	116.2	116.2	\$ -	116.2	116.2	-	-	-	-	-	-
Adjustment to Personnel Costs (83X)	-	-	-	\$ -	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 6,845.4</b>	<b>\$ 6,532.4</b>	<b>\$ 13,377.8</b>	<b>\$ 6,845.4</b>	<b>\$ 6,532.4</b>	<b>\$ 13,377.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201.7</b>	<b>\$ 201.7</b>	<b>\$ -</b>
<b>Chapter 9 - Secretariat for External Relations</b>												
Secretariat for External Relations (93A)	\$ 696.4	134.2	\$ 830.6	\$ 696.4	134.2	\$ 830.6	-	-	-	\$ 20.0	\$ 20.0	\$ -
SER Administrative Section (93B)	101.3	-	101.3	\$ 101.3	-	101.3	-	-	-	96.3	96.3	-
Department of International Affairs (93C)	601.4	45.7	647.1	\$ 471.4	45.7	517.1	(130.0)	-	(130.0)	-	-	-
Art Museum of the Americas (93D)	583.6	15.5	599.1	\$ 583.6	15.5	599.1	-	-	-	-	-	-
Department of Press and Communications (93E)	1,116.9	180.7	1,297.6	\$ 1,116.9	180.7	1,297.6	-	-	-	89.3	89.3	-
Adjustment to Personnel Costs (93X)	-	-	-	\$ -	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ 3,099.6</b>	<b>\$ 376.1</b>	<b>\$ 3,475.7</b>	<b>\$ 2,969.6</b>	<b>\$ 376.1</b>	<b>\$ 3,345.7</b>	<b>\$ (130.0)</b>	<b>\$ -</b>	<b>\$ (130.0)</b>	<b>\$ 205.6</b>	<b>\$ 205.6</b>	<b>\$ -</b>
<b>Chapter 10 - Secretariat for Administration and Finance</b>												
Secretariat for Administration and Finance (103A)	\$ 455.1	14.9	\$ 470.0	\$ 455.1	14.9	\$ 470.0	-	-	-	\$ -	\$ -	\$ -
Department of Human Resources (103B)	1,641.3	50.3	1,691.6	\$ 1,641.3	50.3	1,691.6	-	-	-	242.2	242.2	-
Department of Financial and Administrative Management Services (103C)	2,312.9	164.1	2,477.0	\$ 2,312.9	164.1	2,477.0	-	-	-	756.3	756.3	-
Department of Information and Technology Services (103D)	2,335.9	169.3	2,505.2	\$ 2,335.9	169.3	2,505.2	-	-	-	35.0	35.0	-
Department of Procurement Services (103E)	1,082.2	21.3	1,103.5	\$ 1,082.2	21.3	1,103.5	-	-	-	290.5	290.5	-
Department of General Services (103F)	1,439.0	62.1	1,501.1	\$ 1,439.0	62.1	1,501.1	-	-	-	84.6	180.6	96.0
Department of Planning and Evaluation (103G)	747.6	22.9	770.5	\$ 747.6	22.9	770.5	-	-	-	871.4	871.4	-
IPSAS & Business Modernization Initiative (103H)	-	-	-	\$ -	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (103X)	-	-	-	\$ -	-	-	-	-	-	-	-	-
<b>Chapter 10 - Secretariat for Administration and Finance Total</b>	<b>\$ 10,014.0</b>	<b>\$ 504.9</b>	<b>\$ 10,518.9</b>	<b>\$ 10,014.0</b>	<b>\$ 504.9</b>	<b>\$ 10,518.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,280.0</b>	<b>\$ 2,376.0</b>	<b>\$ 96.0</b>





## SUMMARY OF ALL CHAPTERS

### Yearly Changes by Fund and Category of expenditure

Table 9  
(In thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
<b>Regular Fund</b>								
Personnel	\$ 54,287.9	1.6%	\$ 53,421.3	3.8%	\$ 51,478.7	-3.4%	\$ 53,296.3	
Non-Personnel	30,036.2	1.6%	29,556.8	-7.4%	31,920.1	5.6%	30,218.8	
<b>Total</b>	<b>\$ 84,324.1</b>	<b>1.6%</b>	<b>\$ 82,978.1</b>	<b>-0.5%</b>	<b>\$ 83,398.9</b>	<b>-0.1%</b>	<b>\$ 83,515.2</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ 4,461.4	6.3%	\$ 4,195.2	13.8%	\$ 3,687.5	-0.4%	\$ 3,701.8	
Non-Personnel	788.6	-25.2%	1,054.8	-31.4%	1,536.6	2.3%	1,501.9	
<b>Total</b>	<b>\$ 5,250.0</b>	<b>0.0%</b>	<b>\$ 5,250.0</b>	<b>0.5%</b>	<b>\$ 5,224.1</b>	<b>0.4%</b>	<b>\$ 5,203.7</b>	
<b>Specific Funds</b>								
Personnel	\$ 10,665.0	-10.2%	\$ 11,870.9	2.7%	\$ 11,560.1	3.2%	\$ 11,199.4	
Non-Personnel	48,747.4	-27.2%	66,924.6	55.9%	42,940.5	-17.3%	51,931.9	
<b>Total</b>	<b>\$ 59,412.4</b>	<b>-24.6%</b>	<b>\$ 78,795.5</b>	<b>44.6%</b>	<b>\$ 54,500.6</b>	<b>-13.7%</b>	<b>\$ 63,131.3</b>	
<b>Regular Fund by Chapter</b>								
Chapter 1 - Office of the Secretary General	\$ 3,600.7	-5.0%	\$ 3,789.4	2.4%	\$ 3,699.3	-4.4%	\$ 3,868.4	
Chapter 2 - Office of the Assistant Secretary General	4,202.4	1.5%	4,141.1	7.8%	3,841.6	4.1%	3,689.9	
Chapter 3 - Principal and Specialized Organs	11,016.6	3.0%	10,698.2	8.0%	9,906.6	9.5%	9,048.4	
Chapter 4 - Other Entities and Dependencies	1,436.6	-0.2%	1,439.3	-1.4%	1,460.2	-7.1%	1,571.4	
Chapter 5 - Secretariat for Legal Affairs	2,672.7	0.8%	2,652.7	13.9%	2,328.8	2.4%	2,273.3	
Chapter 6 - Secretariat for Multidimensional Security	4,638.9	1.0%	4,591.9	14.1%	4,024.6	7.4%	3,748.9	
Chapter 7 - Secretariat for Political Affairs	5,253.4	21.8%	4,313.3	6.6%	4,047.8	-2.3%	4,142.2	
Chapter 8 - Executive Secretariat for Integral Development	13,377.8	-4.6%	14,027.5	7.6%	13,033.9	-4.8%	13,685.7	
Chapter 9 - Secretariat for External Relations	3,345.7	6.1%	3,154.3	5.1%	3,001.5	-23.2%	3,906.5	
Chapter 10 - Secretariat for Administration and Finance	10,518.9	2.3%	10,281.9	2.3%	10,047.8	-4.9%	10,570.6	
Chapter 11 - Basic Infrastructure and Common Costs	12,244.6	1.2%	12,094.6	-14.5%	14,146.3	11.0%	12,745.1	
Chapter 12 - Conferences and Meetings Management	4,548.7	2.5%	4,436.7	-18.3%	5,428.9	-2.6%	5,573.4	
Chapter 13 - Offices and Units of the General Secretariat in the Member States	6,240.2	1.9%	6,121.8	-14.2%	7,131.7	-6.5%	7,627.3	
Chapter 14 - Compliance Oversight Management Bodies	1,226.9	-0.7%	1,235.4	-5.0%	1,299.7	22.1%	1,064.1	
<b>Total</b>	<b>\$ 84,324.1</b>	<b>1.6%</b>	<b>\$ 82,978.1</b>	<b>-0.5%</b>	<b>\$ 83,398.9</b>	<b>-0.1%</b>	<b>\$ 83,515.2</b>	



## 2015 Projected Sources of Financing by Fund (All Funds)

Table 10  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Office of the Secretary General	\$ 3,600.7	\$ -	\$ 1,402.8	\$ 5,003.5
Office of the Assistant Secretary General	4,269.8	20.5	34.1	4,324.4
Principal and Specialized Organs	10,836.6	268.0	3,579.3	14,683.9
Other Entities and Dependencies	1,436.6	-	-	1,436.6
Secretariat for Legal Affairs	2,672.7	17.5	7,002.0	9,692.2
Secretariat for Multidimensional Security	4,638.9	963.1	10,937.6	16,539.6
Secretariat for Political Affairs	5,253.4	670.5	17,526.9	23,450.8
Executive Secretariat for Integral Development	13,377.8	201.7	16,179.6	29,759.1
Secretariat for External Relations	3,475.7	205.6	665.0	4,346.3
Secretariat for Administration and Finance	10,518.9	2,280.0	1,345.9	14,144.8
Basic Infrastructure and Common Costs	12,294.6	151.1	401.9	12,847.6
Conferences and Meetings Management	4,481.3	-	-	4,481.3
Offices and Units of the General Secretariat in the Member States	6,240.2	196.0	313.3	6,749.5
Compliance Oversight Management Bodies	1,226.9	276.0	24.1	1,527.0
<b>Total</b>	<b>\$ 84,324.1</b>	<b>\$ 5,250.0</b>	<b>\$ 59,412.4</b>	<b>\$ 148,986.5</b>

## 2015 Projected Costs by Object of Expenditure (All Funds)

Table 11  
(in thousands)

	Total Personnel (1)	Personnel non- recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non- Personnel	TOTAL
Office of the Secretary General	\$ 3,378.9	\$ -	\$ -	\$ 701.7	\$ 96.7	\$ 48.0	\$ -	\$ 548.0	\$ 230.2	\$ 1,624.6	\$ 5,003.5
Office of the Assistant Secretary General	3,991.6	-	-	74.6	18.9	36.0	6.8	124.9	71.6	332.8	4,324.4
Principal and Specialized Organs	9,281.7	-	94.7	390.5	153.4	170.2	68.4	2,467.8	2,057.3	5,402.2	14,683.9
Other Entities and Dependencies	193.1	5.0	-	17.0	56.0	112.1	241.0	640.6	171.9	1,243.5	1,436.6
Secretariat for Legal Affairs	2,567.1	-	-	200.2	8.2	265.5	40.0	6,565.2	46.1	7,125.1	9,692.2
Secretariat for Multidimensional Security	9,558.8	-	-	2,666.2	71.5	184.8	0.2	3,027.3	1,030.8	6,980.8	16,539.6
Secretariat for Political Affairs	6,999.9	-	-	3,113.0	514.1	1,260.3	63.3	10,606.5	893.7	16,450.9	23,450.8
Executive Secretariat for Integral Development	8,363.5	1.8	4,110.6	2,643.6	568.2	362.1	19.0	11,728.9	1,961.5	21,395.6	29,759.1
Secretariat for External Relations	3,285.2	-	-	174.8	65.7	146.5	20.4	581.3	72.4	1,061.1	4,346.3
Secretariat for Administration and Finance	12,704.3	-	-	14.8	8.9	308.7	189.7	739.9	178.5	1,440.5	14,144.8
Basic Infrastructure and Common Costs	-	858.7	-	318.5	-	698.0	2,211.6	7,688.5	1,072.3	12,847.6	12,847.6
Conferences and Meetings Management	2,929.8	-	-	-	-	81.7	-	1,406.1	63.7	1,551.5	4,481.3
Offices and Units of the General Secretariat in the Member States	5,253.0	-	-	14.8	19.5	245.5	708.7	436.5	71.4	1,496.5	6,749.5
Compliance Oversight Management Bodies	907.4	-	-	40.0	-	12.0	-	557.6	10.0	619.6	1,527.0
<b>Total</b>	<b>\$ 69,414.3</b>	<b>\$ 865.5</b>	<b>\$ 4,205.3</b>	<b>\$ 10,369.8</b>	<b>\$ 1,581.0</b>	<b>\$ 3,931.3</b>	<b>\$ 3,569.1</b>	<b>\$ 47,118.9</b>	<b>\$ 7,931.4</b>	<b>\$ 79,572.2</b>	<b>\$ 148,986.5</b>

## All Funds

### 2015 Personnel and Non-Personnel by Subprogram

Table 12  
(in thousands)

	Regular Fund (approved)			Indirect Cost Recovery (approved)			Specific Funds (projected)			Total 2015		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
<b>Chapter 1 - Office of the Secretary General</b>												
Office of the Secretary General (13A)	\$ 1,008.8	\$ 301.9	\$ 1,310.7	\$ -	\$ -	\$ -	\$ -	\$ 156.8	\$ 156.8	\$ 1,008.8	\$ 458.7	\$ 1,467.5
Summits Secretariat (13B)	133.7	52.3	186.0	-	-	-	207.6	988.7	1,196.3	341.3	1,041.0	1,382.3
Office of Protocol (13C)	529.6	52.4	582.0	-	-	-	-	49.7	49.7	529.6	102.1	631.7
Department of Legal Services (13D)	1,203.9	22.8	1,226.7	-	-	-	-	-	-	1,203.9	22.8	1,226.7
OSG Administrative Management Support	295.3	-	295.3	-	-	-	-	-	-	295.3	-	295.3
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 3,171.3</b>	<b>\$ 429.4</b>	<b>\$ 3,600.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207.6</b>	<b>\$ 1,195.2</b>	<b>\$ 1,402.8</b>	<b>\$ 3,378.9</b>	<b>\$ 1,624.6</b>	<b>\$ 5,003.5</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>												
Office of the Assistant Secretary General (23A)	\$ 1,604.8	\$ 143.0	\$ 1,747.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,604.8	\$ 143.0	\$ 1,747.8
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,421.3	56.0	1,477.3	-	-	-	-	-	-	1,421.3	56.0	1,477.3
Columbus Memorial Library (23C)	663.1	79.2	742.3	-	20.5	20.5	-	34.1	34.1	663.1	133.8	796.9
ASG Administrative Management Support (23D)	235.0	-	235.0	-	-	-	-	-	-	235.0	-	235.0
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ 3,924.2</b>	<b>\$ 278.2</b>	<b>\$ 4,202.4</b>	<b>\$ -</b>	<b>\$ 20.5</b>	<b>\$ 20.5</b>	<b>\$ -</b>	<b>\$ 34.1</b>	<b>\$ 34.1</b>	<b>\$ 3,924.2</b>	<b>\$ 332.8</b>	<b>\$ 4,257.0</b>
<b>Chapter 3 - Principal and Specialized Organs</b>												
Inter-American Court of Human Rights (33A)	\$ -	\$ 2,661.1	\$ 2,661.1	\$ -	\$ -	\$ -	\$ -	\$ 598.8	\$ 598.8	\$ -	\$ 3,259.9	\$ 3,259.9
Inter-American Commission on Human Rights (33B)	4,455.1	972.8	5,427.9	128.0	-	128.0	2,516.3	-	2,516.3	7,099.4	972.8	8,072.2
Permanent Secretariat of the Inter-American Commission of Women (CIW) (33C)	1,130.1	223.5	1,353.6	-	9.0	9.0	106.3	357.9	464.2	1,236.4	590.4	1,826.8
Office of the Director General of the Inter-American Children's Institute (33D)	791.4	282.4	1,073.8	-	-	-	-	-	-	791.4	282.4	1,073.8
Inter-American Juridical Committee (33E)	188.5	311.7	500.2	-	35.0	35.0	-	-	-	188.5	346.7	535.2
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 6,565.1</b>	<b>\$ 4,451.5</b>	<b>\$ 11,016.6</b>	<b>\$ 128.0</b>	<b>\$ 44.0</b>	<b>\$ 172.0</b>	<b>\$ 2,622.6</b>	<b>\$ 956.7</b>	<b>\$ 3,579.3</b>	<b>\$ 9,315.7</b>	<b>\$ 5,452.2</b>	<b>\$ 14,767.9</b>
<b>Chapter 4 - Other Entities and Dependencies</b>												
Inter-American Defense Board (43A)	\$ -	\$ 966.1	\$ 966.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 966.1	\$ 966.1
Pan American Development Foundation (43B)	-	127.4	127.4	-	-	-	-	-	-	-	127.4	127.4
Trust for the Americas (43C)	193.1	-	193.1	-	-	-	-	-	-	193.1	-	193.1
IADB-Casa del Soldado Maintenance (43D)	-	150.0	150.0	-	-	-	-	-	-	-	150.0	150.0
Young Americas Business Trust (43E)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 4 - Other Entities and Dependencies Total</b>	<b>\$ 193.1</b>	<b>\$ 1,243.5</b>	<b>\$ 1,436.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193.1</b>	<b>\$ 1,243.5</b>	<b>\$ 1,436.6</b>
<b>Chapter 5 - Secretariat for Legal Affairs</b>												
Secretariat for Legal Affairs (53A)	\$ 528.1	\$ 19.6	\$ 547.7	\$ -	\$ 17.5	\$ 17.5	\$ -	\$ 6,071.5	\$ 6,071.5	\$ 528.1	\$ 6,108.6	\$ 6,636.7
Legal Affairs Administrative Section (53B)	235.0	-	235.0	-	-	-	-	-	-	235.0	-	235.0
Department of International Law (53C)	1,006.9	50.4	1,057.3	-	-	-	-	502.2	502.2	1,006.9	552.6	1,559.5
Department of Legal Cooperation (53D)	797.1	16.2	813.3	-	-	-	-	428.3	428.3	797.1	444.5	1,241.6
Meetings of REMJA (53E)	-	19.4	19.4	-	-	-	-	-	-	-	19.4	19.4
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>\$ 2,567.1</b>	<b>\$ 105.6</b>	<b>\$ 2,672.7</b>	<b>\$ -</b>	<b>\$ 17.5</b>	<b>\$ 17.5</b>	<b>\$ -</b>	<b>\$ 7,002.0</b>	<b>\$ 7,002.0</b>	<b>\$ 2,567.1</b>	<b>\$ 7,125.1</b>	<b>\$ 9,692.2</b>
<b>Chapter 6 - Secretariat for Multidimensional Security</b>												
Secretariat for Multidimensional Security (63A)	\$ 707.6	\$ 39.0	\$ 746.6	\$ -	\$ -	\$ -	\$ 112.4	\$ -	\$ 112.4	\$ 820.0	\$ 39.0	\$ 859.0
SMS Administrative Section (63B)	278.2	-	278.2	862.1	4.7	866.8	-	-	-	1,140.3	4.7	1,145.0
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,188.4	373.5	1,561.9	96.3	-	96.3	2,821.9	-	2,821.9	4,106.6	373.5	4,480.1
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	428.1	99.7	527.8	-	-	-	1,263.7	6,333.9	7,597.6	1,691.8	6,433.6	8,125.4
Department of Public Security (63F)	1,394.4	71.9	1,466.3	-	-	-	405.7	-	405.7	1,800.1	71.9	1,872.0
Meetings of Multidimensional Security (63H)	-	58.1	58.1	-	-	-	-	-	-	-	58.1	58.1
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 3,996.7</b>	<b>\$ 642.2</b>	<b>\$ 4,638.9</b>	<b>\$ 958.4</b>	<b>\$ 4.7</b>	<b>\$ 963.1</b>	<b>\$ 4,603.7</b>	<b>\$ 6,333.9</b>	<b>\$ 10,937.6</b>	<b>\$ 9,558.8</b>	<b>\$ 6,980.8</b>	<b>\$ 16,539.6</b>

### All Funds (continued...) 2015 Personnel and Non-Personnel by Subprogram

Table 12 (continued...)  
(in thousands)

<b>Chapter 7 - Secretariat for Political Affairs</b>												
Secretariat for Political Affairs (73A)	\$ 658.0	\$ 175.5	\$ 833.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 658.0	\$ 175.5	\$ 833.5
Department of Electoral Cooperation and Observation (73C)	1,687.5	33.0	1,720.5	-	-	-	175.4	2,191.9	2,367.3	1,862.9	2,224.9	4,087.8
Department of Sustainable Democracy and Special Missions (73D)	1,662.0	34.1	1,696.1	-	-	-	373.7	8,891.1	9,264.8	2,035.7	8,925.2	10,960.9
Department of Effective Public Management (73E)	769.7	31.0	800.7	-	-	-	812.2	5,082.6	5,894.8	1,581.9	5,113.6	6,695.5
SPA Administrative Section (73B)	202.6	-	202.6	658.8	11.7	670.5	-	-	-	861.4	11.7	873.1
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 4,979.8</b>	<b>\$ 273.6</b>	<b>\$ 5,253.4</b>	<b>\$ 658.8</b>	<b>\$ 11.7</b>	<b>\$ 670.5</b>	<b>\$ 1,361.3</b>	<b>\$ 16,165.6</b>	<b>\$ 17,526.9</b>	<b>\$ 6,999.9</b>	<b>\$ 16,450.9</b>	<b>\$ 23,450.8</b>
<b>Chapter 8 - Secretariat for Integral Development</b>												
Executive Secretariat for Integral Development (83A)	\$ 884.2	\$ 303.1	\$ 1,187.3	\$ -	\$ 14.0	\$ 14.0	\$ -	\$ 950.0	\$ 950.0	\$ 884.2	\$ 1,267.1	\$ 2,151.3
SEDI Administrative Section (83B)	456.4	-	456.4	178.6	-	178.6	-	-	-	635.0	-	635.0
Department of Economic and Social Development (83C)	1,921.2	476.0	2,397.2	-	-	-	-	807.5	807.5	1,921.2	1,283.5	3,204.7
Department of Sustainable Development (83D)	1,217.2	83.3	1,300.5	-	9.1	9.1	910.5	10,825.6	11,736.1	2,127.7	10,918.0	13,045.7
Department of Human Development, Education and Employment (83F)	1,735.4	5,274.0	7,009.4	-	-	-	235.0	1,918.9	2,153.9	1,970.4	7,192.9	9,163.3
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	145.8	145.8	-	-	-	-	-	-	-	145.8	145.8
The Secretariat of the Inter-American Telecommunication Commission - CITELE (83H)	462.7	100.1	562.8	-	-	-	194.0	134.0	328.0	656.7	234.1	890.8
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	168.3	4.8	173.1	-	-	-	-	204.0	204.0	168.3	208.8	377.1
Meetings of CITELE Assembly (83J)	-	29.1	29.1	-	-	-	-	-	-	-	29.1	29.1
Meetings of CIDI (83K)	-	116.2	116.2	-	-	-	-	-	-	-	116.2	116.2
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 6,845.4</b>	<b>\$ 6,532.4</b>	<b>\$ 13,377.8</b>	<b>\$ 178.6</b>	<b>\$ 23.1</b>	<b>\$ 201.7</b>	<b>\$ 1,339.5</b>	<b>\$ 14,840.1</b>	<b>\$ 16,179.6</b>	<b>\$ 8,363.5</b>	<b>\$ 21,395.6</b>	<b>\$ 29,759.1</b>
<b>Chapter 9 - Secretariat for External Relations</b>												
Secretariat for External Relations (93A)	\$ 696.4	\$ 134.2	\$ 830.6	\$ -	\$ 20.0	\$ 20.0	\$ -	\$ -	\$ -	\$ 696.4	\$ 154.2	\$ 850.6
Department of International Affairs (93C)	471.4	45.7	517.1	-	-	-	-	418.6	418.6	471.4	464.3	935.7
Art Museum of the Americas (93D)	583.6	15.5	599.1	-	-	-	-	231.2	231.2	583.6	246.7	830.3
Department of Press and Communications (93E)	1,116.9	180.7	1,297.6	89.3	-	89.3	-	15.2	15.2	1,206.2	195.9	1,402.1
SER Administrative Section (93B)	101.3	-	101.3	96.3	-	96.3	-	-	-	197.6	-	197.6
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ 2,969.6</b>	<b>\$ 376.1</b>	<b>\$ 3,345.7</b>	<b>\$ 185.6</b>	<b>\$ 20.0</b>	<b>\$ 205.6</b>	<b>\$ -</b>	<b>\$ 665.0</b>	<b>\$ 665.0</b>	<b>\$ 3,155.2</b>	<b>\$ 1,061.1</b>	<b>\$ 4,216.3</b>

**All Funds (continued...)  
2015 Personnel and Non-Personnel by Subprogram**

Table 12(continued...) (in thousands)																								
<b>Chapter 10 - Secretariat for Administration and Finance</b>																								
Secretariat for Administration and Finance (103A)	\$	455.1	\$	14.9	\$	470.0	\$	-	\$	-	\$	-	\$	455.1	\$	14.9	\$	470.0						
Department of Human Resources (103B)		1,641.3		50.3		1,691.6		242.2		-		242.2		5.0		5.0		1,883.5		55.3		1,938.8		
Department of Financial and Administrative Management Services (103C)		2,312.9		164.1		2,477.0		756.3		-		756.3		-		-		3,069.2		164.1		3,233.3		
Department of Information and Technology Services (103D)		2,335.9		169.3		2,505.2		-		35.0		35.0		341.3		-		341.3		2,677.2		204.3		2,881.5
Department of Procurement Services (103E)		1,082.2		21.3		1,103.5		235.5		55.0		290.5		-		-		-		1,317.7		76.3		1,394.0
Department of General Services (103F)		1,439.0		62.1		1,501.1		180.6		-		180.6		101.3		730.6		831.9		1,720.9		792.7		2,513.6
Department of Planning and Evaluation (103G)		747.6		22.9		770.5		841.4		30.0		871.4		87.7		80.0		167.7		1,676.7		132.9		1,809.6
IPSAS & Business Modernization Initiative (103H)		-		-		-		-		-		-		-		-		-		-		-		-
<b>Chapter 10 - Secretariat for Administration and Finance Total</b>	<b>\$</b>	<b>10,014.0</b>	<b>\$</b>	<b>504.9</b>	<b>\$</b>	<b>10,518.9</b>	<b>\$</b>	<b>2,256.0</b>	<b>\$</b>	<b>120.0</b>	<b>\$</b>	<b>2,376.0</b>	<b>\$</b>	<b>530.3</b>	<b>\$</b>	<b>815.6</b>	<b>\$</b>	<b>1,345.9</b>	<b>\$</b>	<b>12,800.3</b>	<b>\$</b>	<b>1,440.5</b>	<b>\$</b>	<b>14,240.8</b>
<b>Chapter 11 - Basic Infrastructure and Common Costs</b>																								
OAS Network and IT Infrastructure Services (113A)		-		976.1		976.1		-		40.5		40.5		-		-		-		-		1,016.6		1,016.6
Telecommunications Infrastructure (113V)		-		200.0		200.0		-		-		-		-		-		-		-		200.0		200.0
Enterprise Resource Management System (113C)		-		438.0		438.0		-		40.5		40.5		-		-		-		-		478.5		478.5
IPSAS Infrastructure and Support (113Q)		-		-		-		-		-		-		-		-		-		-		-		-
Office Equipment and Supplies (113B)		-		28.5		28.5		-		-		-		-		-		-		-		28.5		28.5
Building Management and Maintenance (113D)		-		1,034.8		1,034.8		-		-		-		-		401.9		401.9		-		1,436.7		1,436.7
Building Maintenance - Utilities (113Z)		-		1,202.7		1,202.7		-		-		-		-		-		-		-		1,202.7		1,202.7
Building Maintenance - Cleaning (113U)		-		1,571.6		1,571.6		-		-		-		-		-		-		-		1,571.6		1,571.6
Building Maintenance - Security (113V)		-		887.0		887.0		-		-		-		-		-		-		-		887.0		887.0
General Insurance (113E)		-		388.2		388.2		-		-		-		-		-		-		-		388.2		388.2
Recruitment and Transfers (113G)		-		48.3		48.3		-		70.1		70.1		-		-		-		-		118.4		118.4
Terminations and Repatriations (113H)		-		786.1		786.1		-		-		-		-		-		-		-		786.1		786.1
Home Leave (113I)		-		200.1		200.1		-		-		-		-		-		-		-		200.1		200.1
Education and Language Allowance, Medical Examinations (113J)		-		64.7		64.7		-		-		-		-		-		-		-		64.7		64.7
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)		-		3,906.6		3,906.6		-		-		-		-		-		-		-		3,906.6		3,906.6
Human Resources Development (113L)		-		19.3		19.3		-		-		-		-		-		-		-		19.3		19.3
Contribution to the Staff Association (113M)		-		4.9		4.9		-		-		-		-		-		-		-		4.9		4.9
Contribution to AROAS (113N)		-		4.9		4.9		-		-		-		-		-		-		-		4.9		4.9
Repayment of Capital Fellowship Fund Loan (113P)		-		-		-		-		-		-		-		-		-		-		-		-
Reserve Subfund (113O)		-		482.8		482.8		-		-		-		-		-		-		-		482.8		482.8
<b>Chapter 11 - Basic Infrastructure and Common Costs Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>12,244.6</b>	<b>\$</b>	<b>12,244.6</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>151.1</b>	<b>\$</b>	<b>151.1</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>401.9</b>	<b>\$</b>	<b>401.9</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>12,797.6</b>	<b>\$</b>	<b>12,797.6</b>

**All Funds (continued...)**  
**2015 Personnel and Non-Personnel by Subprogram**

Table 12 (continued...)																								
(in thousands)																								
<b>Chapter 12 - Conferences and Meetings Management</b>																								
Department of Conferences and Meetings Management (L23A)	\$	2,997.2	\$	546.8	\$	3,544.0	\$	-	\$	-	\$	-	\$	2,997.2	\$	546.8	\$	3,544.0						
General Assembly (L23B)	-		162.0	162.0	-		-	-	-	-	-	-	-		162.0	162.0								
OAS Unprogrammed Meetings (L23C)	-		-	-	-		-	-	-	-	-	-	-		-	-								
Permanent Council (L23D)	-		169.5	169.5	-		-	-	-	-	-	-	-		169.5	169.5								
Preparatory Committee (L23E)	-		72.7	72.7	-		-	-	-	-	-	-	-		72.7	72.7								
General Committee (L23F)	-		72.7	72.7	-		-	-	-	-	-	-	-		72.7	72.7								
Committee on Juridical and Political Affairs (L23G)	-		145.3	145.3	-		-	-	-	-	-	-	-		145.3	145.3								
Committee of Hemispheric Security (L23H)	-		145.3	145.3	-		-	-	-	-	-	-	-		145.3	145.3								
Committee on Administrative and Budgetary Affairs (L23I)	-		116.2	116.2	-		-	-	-	-	-	-	-		116.2	116.2								
Meetings of CISC (L23L)	-		72.6	72.6	-		-	-	-	-	-	-	-		72.6	72.6								
Special General Assemblies (L23K)	-		48.4	48.4	-		-	-	-	-	-	-	-		48.4	48.4								
<b>Chapter 12 - Conferences and Meetings Management Total</b>	<b>\$</b>	<b>2,997.2</b>	<b>\$</b>	<b>1,551.5</b>	<b>\$</b>	<b>4,548.7</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,997.2</b>	<b>\$</b>	<b>1,551.5</b>	<b>\$</b>	<b>4,548.7</b>						
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States</b>																								
Support Offices and Units of the General Secretariat in the Member States (L34A)	\$	5,157.0	\$	1,083.2	\$	6,240.2	\$	96.0	\$	100.0	\$	196.0	\$	-	\$	313.3	\$	313.3	\$	5,253.0	\$	1,496.5	\$	6,749.5
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States Total</b>	<b>\$</b>	<b>5,157.0</b>	<b>\$</b>	<b>1,083.2</b>	<b>\$</b>	<b>6,240.2</b>	<b>\$</b>	<b>96.0</b>	<b>\$</b>	<b>100.0</b>	<b>\$</b>	<b>196.0</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>313.3</b>	<b>\$</b>	<b>313.3</b>	<b>\$</b>	<b>5,253.0</b>	<b>\$</b>	<b>1,496.5</b>	<b>\$</b>	<b>6,749.5</b>
<b>Chapter 14 - Compliance Oversight Management Bodies</b>																								
OAS Administrative Tribunal (L43A)	\$	133.7	\$	-	\$	133.7	\$	-	\$	52.6	\$	52.6	\$	-	\$	24.1	\$	24.1	\$	133.7	\$	76.7	\$	210.4
Office of the Inspector General (L43B)	773.7		227.8	1,001.5	-		93.4	93.4	-		-	-	773.7		321.2	1,094.9								
Board of External Auditors (L43C)	-		91.7	91.7	-		130.0	130.0	-		-	-	-		221.7	221.7								
<b>Chapter 14 - Compliance Oversight Management Bodies Total</b>	<b>\$</b>	<b>907.4</b>	<b>\$</b>	<b>319.5</b>	<b>\$</b>	<b>1,226.9</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>276.0</b>	<b>\$</b>	<b>276.0</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>24.1</b>	<b>\$</b>	<b>24.1</b>	<b>\$</b>	<b>907.4</b>	<b>\$</b>	<b>619.6</b>	<b>\$</b>	<b>1,527.0</b>
<b>Grand Total</b>	<b>\$</b>	<b>54,287.9</b>	<b>\$</b>	<b>30,036.2</b>	<b>\$</b>	<b>84,324.1</b>	<b>\$</b>	<b>4,461.4</b>	<b>\$</b>	<b>788.6</b>	<b>\$</b>	<b>5,250.0</b>	<b>\$</b>	<b>10,665.0</b>	<b>\$</b>	<b>48,747.4</b>	<b>\$</b>	<b>59,412.4</b>	<b>\$</b>	<b>69,414.3</b>	<b>\$</b>	<b>79,572.2</b>	<b>\$</b>	<b>148,986.5</b>

## Regular Fund 2015

### By object of expenditure

Table 13  
(in thousands)

Chapter 1 - Office of the Secretary General												
Office of the Secretary General (13A)	1,008.8	-	-	221.3	19.4	29.1	-	20.9	11.2	301.9	1,310.7	
Summits Secretariat (13B)	133.7	-	-	-	22.4	7.6	-	16.0	6.3	52.3	186.0	
Office of Protocol (13C)	529.6	-	-	1.5	3.9	2.8	-	-	44.2	52.4	582.0	
Department of Legal Services (13D)	1,203.9	-	-	2.2	4.0	3.5	-	1.4	11.7	22.8	1,226.7	
OSG Administrative Management Support	295.3	-	-	-	-	-	-	-	-	-	295.3	
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ 3,171.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225.0</b>	<b>\$ 49.7</b>	<b>\$ 43.0</b>	<b>\$ -</b>	<b>\$ 38.3</b>	<b>\$ 73.4</b>	<b>\$ 429.4</b>	<b>\$ 3,600.7</b>	
Chapter 2 - Office of the Assistant Secretary General												
Office of the Assistant Secretary General (23A)	1,604.8	-	-	74.6	5.5	10.5	-	-	52.4	143.0	1,747.8	
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,421.3	-	-	-	8.5	10.4	-	29.8	7.3	56.0	1,477.3	
Columbus Memorial Library (23C)	663.1	-	-	-	4.9	15.1	6.8	40.5	11.9	79.2	742.3	
ASG Administrative Management Support (23D)	235.0	-	-	-	-	-	-	-	-	-	235.0	
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ 3,924.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74.6</b>	<b>\$ 18.9</b>	<b>\$ 36.0</b>	<b>\$ 6.8</b>	<b>\$ 70.3</b>	<b>\$ 71.6</b>	<b>\$ 278.2</b>	<b>\$ 4,202.4</b>	
Chapter 3 - Principal and Specialized Organs												
Inter-American Court of Human Rights (33A)	-	-	-	-	-	-	-	880.5	1,780.6	2,661.1	2,661.1	
Inter-American Commission on Human Rights (33B)	4,455.1	-	94.7	132.7	33.6	117.7	-	354.2	240.0	972.8	5,427.9	
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,130.1	-	-	34.1	38.5	15.4	-	124.5	11.0	223.5	1,353.6	
Office of the Director General of the Inter-American Children's Institute (33D)	791.4	-	-	3.5	11.3	29.0	26.4	212.2	-	282.4	1,073.8	
Inter-American Juridical Committee (33E)	188.5	-	-	169.2	6.0	8.1	42.0	60.7	25.8	311.7	500.2	
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 6,565.1</b>	<b>\$ -</b>	<b>\$ 94.7</b>	<b>\$ 339.5</b>	<b>\$ 89.4</b>	<b>\$ 170.2</b>	<b>\$ 68.4</b>	<b>\$ 1,632.1</b>	<b>\$ 2,057.3</b>	<b>\$ 4,451.5</b>	<b>\$ 11,016.6</b>	
Chapter 4 - Other Entities and Dependencies												
Inter-American Defense Board (43A)	-	5.0	-	17.0	56.0	112.1	91.0	513.2	171.9	966.1	966.1	
Pan American Development Foundation (43B)	-	-	-	-	-	-	-	127.4	-	127.4	127.4	
Trust for the Americas (43C)	193.1	-	-	-	-	-	-	-	-	-	193.1	
IADB-Casa del Soldado Maintenance (43D)	-	-	-	-	-	-	150.0	-	-	150.0	150.0	
Young Americas Business Trust (43E)	-	-	-	-	-	-	-	-	-	-	-	
<b>Chapter 4 - Other Entities and Dependencies</b>	<b>\$ 193.1</b>	<b>\$ 5.0</b>	<b>\$ -</b>	<b>\$ 17.0</b>	<b>\$ 56.0</b>	<b>\$ 112.1</b>	<b>\$ 241.0</b>	<b>\$ 640.6</b>	<b>\$ 171.9</b>	<b>\$ 1,243.5</b>	<b>\$ 1,436.6</b>	
Chapter 5 - Secretariat for Legal Affairs												
Secretariat for Legal Affairs (53A)	528.1	-	-	7.3	0.7	5.5	-	-	6.1	19.6	547.7	
Legal Affairs Administrative Section (53B)	235.0	-	-	-	-	-	-	-	-	-	235.0	
Department of International Law (53C)	1,006.9	-	-	22.2	6.6	12.3	-	-	9.3	50.4	1,057.3	
Department of Legal Cooperation (53D)	797.1	-	-	-	0.9	5.7	-	-	9.6	16.2	813.3	
Meetings of REMJA (53E)	-	-	-	-	-	-	-	19.4	-	19.4	19.4	
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>\$ 2,567.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29.5</b>	<b>\$ 8.2</b>	<b>\$ 23.5</b>	<b>\$ -</b>	<b>\$ 19.4</b>	<b>\$ 25.0</b>	<b>\$ 105.6</b>	<b>\$ 2,672.7</b>	

## Regular Fund 2015

### By object of expenditure

Table 13 (continued...)

<b>Chapter 6 - Secretariat for Multidimensional Security</b>											
Secretariat for Multidimensional Security (63A)	707.6	-	-	11.1	-	2.2	-	19.3	6.4	39.0	746.6
SMS Administrative Section (63B)	278.2	-	-	-	-	-	-	-	-	-	278.2
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,188.4	-	-	118.3	47.0	19.7	-	165.1	23.4	373.5	1,561.9
Secretariat for the Inter-American Committee against Terrorism (CITE) (63E)	428.1	-	-	20.2	20.5	5.0	-	20.1	34.0	99.7	527.8
Department of Public Security (63F)	1,394.4	-	-	2.5	4.0	-	0.2	62.2	3.0	71.9	1,466.3
Meetings of Multidimensional Security (63H)	-	-	-	-	-	-	-	58.1	-	58.1	58.1
Adjustment to Personnel Costs (63X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 3,996.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152.1</b>	<b>\$ 71.5</b>	<b>\$ 26.9</b>	<b>\$ 0.2</b>	<b>\$ 324.8</b>	<b>\$ 66.7</b>	<b>\$ 642.2</b>	<b>\$ 4,638.9</b>
<b>Chapter 7 - Secretariat for Political Affairs</b>											
Secretariat for Political Affairs (73A)	658.0	-	-	37.2	-	7.7	-	53.5	77.2	175.5	833.5
Department of Electoral Cooperation and Observation (73C)	1,687.5	-	-	7.5	7.5	2.0	-	15.0	1.0	33.0	1,720.5
Department of Sustainable Democracy and Special Missions (73D)	1,662.0	-	-	-	-	-	-	34.1	-	34.1	1,696.1
Department of Effective Public Management (73E)	769.7	-	-	19.0	-	1.5	-	3.0	7.5	31.0	800.7
SPA Administrative Section (73B)	202.6	-	-	-	-	-	-	-	-	-	202.6
Adjustment to Personnel Costs (73X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 4,979.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63.7</b>	<b>\$ 7.5</b>	<b>\$ 11.2</b>	<b>\$ -</b>	<b>\$ 105.6</b>	<b>\$ 85.7</b>	<b>\$ 273.6</b>	<b>\$ 5,253.4</b>
<b>Chapter 8 - Secretariat for Integral Development</b>											
Executive Secretariat for Integral Development (83A)	884.2	-	-	44.2	32.0	22.1	-	191.0	13.8	303.1	1,187.3
SEDI Administrative Section (83B)	456.4	-	-	-	-	-	-	-	-	-	456.4
Department of Economic and Social Development (83C)	1,921.2	-	-	89.6	6.4	27.1	-	308.7	44.2	476.0	2,397.2
Department of Sustainable Development (83D)	1,217.2	-	-	24.7	6.4	7.2	-	27.6	17.5	83.3	1,300.5
Department of Human Development, Education and Employment (83F)	1,735.4	-	4,047.4	102.4	5.0	96.0	-	956.7	66.5	5,274.0	7,009.4
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	-	-	-	-	-	-	145.8	-	145.8	145.8
The Secretariat of the Inter-American Telecommunication Commission - CITELE (83H)	462.7	-	-	-	2.2	10.5	-	77.6	9.9	100.1	562.8
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	168.3	-	-	-	0.8	1.2	-	-	2.9	4.8	173.1
Meetings of CITELE Assembly (83J)	-	-	-	-	-	-	-	29.1	-	29.1	29.1
Meetings of CIDI (83K)	-	-	-	-	-	-	-	116.2	-	116.2	116.2
Adjustment to Personnel Costs (83X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 6,845.4</b>	<b>\$ -</b>	<b>\$ 4,047.4</b>	<b>\$ 260.9</b>	<b>\$ 52.7</b>	<b>\$ 164.0</b>	<b>\$ -</b>	<b>\$ 1,852.6</b>	<b>\$ 154.8</b>	<b>\$ 6,532.4</b>	<b>\$ 13,377.8</b>
<b>Chapter 9 - Secretariat for External Relations</b>											
Secretariat for External Relations (93A)	696.4	-	-	19.6	24.3	19.6	-	63.1	7.6	134.2	830.6
Department of International Affairs (93C)	471.4	-	-	10.5	4.5	5.6	-	13.1	12.0	45.7	517.1
Art Museum of the Americas (93D)	583.6	-	-	-	3.2	8.4	-	0.1	3.8	15.5	599.1
Department of Press and Communications (93E)	1,116.9	-	-	1.9	-	26.5	0.4	127.4	24.5	180.7	1,297.6
SER Administrative Section (93B)	101.3	-	-	-	-	-	-	-	-	-	101.3
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ 2,969.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32.0</b>	<b>\$ 32.0</b>	<b>\$ 60.1</b>	<b>\$ 0.4</b>	<b>\$ 203.7</b>	<b>\$ 47.9</b>	<b>\$ 376.1</b>	<b>\$ 3,345.7</b>



**Regular Fund 2015**  
**By object of expenditure**

Table 13 (continued...)  
(in thousands)

**Chapter 10 - Secretariat for Administration and Finance**

Secretariat for Administration and Finance (103A)	455.1	-	-	3.0	-	5.4	-	5.4	1.2	14.9	470.0
Department of Human Resources (103B)	1,641.3	-	-	-	2.1	5.5	-	39.8	2.9	50.3	1,691.6
Department of Financial and Administrative Management Services (103C)	2,312.9	-	-	-	0.3	15.8	-	74.4	73.6	164.1	2,477.0
Department of Information and Technology Services (103D)	2,335.9	-	-	10.0	1.0	28.5	-	54.8	75.0	169.3	2,505.2
Department of Procurement Services (103E)	1,082.2	-	-	-	2.5	10.4	-	0.5	7.9	21.3	1,103.5
Department of General Services (103F)	1,439.0	-	-	-	-	-	-	53.2	8.9	62.1	1,501.1
Department of Planning and Evaluation (103G)	747.6	-	-	1.8	3.0	4.3	-	7.1	6.7	22.9	770.5
IPSAS & Business Modernization Initiative (103H)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (103X)	-	-	-	-	-	-	-	-	-	-	-

**Chapter 10 - Secretariat for Administration and Finance Total**    \$    10,014.0    \$    -    \$    -    \$    14.8    \$    8.9    \$    69.9    \$    -    \$    235.2    \$    176.1    \$    504.9    \$    10,518.9

**Chapter 11 - Basic Infrastructure and Common Costs**

Adjustment to Travel Costs (113X)	-	-	-	-	-	-	-	-	-	-	-
OAS Network and IT Infrastructure Services (113A)	-	-	-	-	-	648.1	-	328.0	-	976.1	976.1
Telecommunications Infrastructure (113Y)	-	-	-	-	-	-	-	50.4	149.6	200.0	200.0
Enterprise Resource Management System (113C)	-	-	-	-	-	-	-	438.0	-	438.0	438.0
IPSAS Infrastructure and Support (113Q)	-	-	-	-	-	-	-	-	-	-	-
Office Equipment and Supplies (113B)	-	-	-	-	-	28.5	-	-	-	28.5	28.5
Building Management and Maintenance (113D)	-	-	-	-	-	21.4	758.9	220.1	34.4	1,034.8	1,034.8
Building Maintenance - Utilities (113Z)	-	-	-	-	-	-	1,202.7	-	-	1,202.7	1,202.7
Building Maintenance - Cleaning (113U)	-	-	-	-	-	-	-	1,571.6	-	1,571.6	1,571.6
Building Maintenance - Security (113V)	-	-	-	-	-	-	-	887.0	-	887.0	887.0
General Insurance (113E)	-	-	-	-	-	-	-	-	388.2	388.2	388.2
Recruitment and Transfers (113G)	-	-	-	48.3	-	-	-	-	-	48.3	48.3
Terminations and Repatriations (113H)	-	786.1	-	-	-	-	-	-	-	786.1	786.1
Home Leave (113I)	-	-	-	200.1	-	-	-	-	-	200.1	200.1
Education and Language Allowance, Medical Examinations (113J)	-	57.2	-	-	-	-	-	-	7.5	64.7	64.7
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	-	-	-	-	-	-	3,906.6	-	3,906.6	3,906.6
Human Resources Development (113L)	-	15.4	-	-	-	-	-	3.9	-	19.3	19.3
Contribution to the Staff Association (113M)	-	-	-	-	-	-	-	-	4.9	4.9	4.9
Contribution to AROAS (113N)	-	-	-	-	-	-	-	-	4.9	4.9	4.9
Repayment of Capital Fellowship Fund Loan (113P)	-	-	-	-	-	-	-	-	-	-	-
Reserve Subfund (113O)	-	-	-	-	-	-	-	-	482.8	482.8	482.8

**Chapter 11 - Basic Infrastructure and Common Costs Total**    \$    -    \$    858.7    \$    -    \$    248.4    \$    -    \$    698.0    \$    1,961.6    \$    7,405.6    \$    1,072.3    \$    12,244.6    \$    12,244.6

**Regular Fund 2015**  
**By object of expenditure**

Table 13 (continued...)  
(in thousands)

**Chapter 12 - Conferences and Meetings Management**

Department of Conferences and Meetings Management (L23A)	2,997.2	-	-	-	-	81.7	-	401.4	63.7	546.8	3,544.0
General Assembly (123B)	-	-	-	-	-	-	-	162.0	-	162.0	162.0
OAS Unprogrammed Meetings (123C)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council (123D)	-	-	-	-	-	-	-	169.5	-	169.5	169.5
Preparatory Committee (123E)	-	-	-	-	-	-	-	72.7	-	72.7	72.7
General Committee (123F)	-	-	-	-	-	-	-	72.7	-	72.7	72.7
Committee on Juridical and Political Affairs (123G)	-	-	-	-	-	-	-	145.3	-	145.3	145.3
Committee of Hemispheric Security (123H)	-	-	-	-	-	-	-	145.3	-	145.3	145.3
Committee on Administrative and Budgetary Affairs (123I)	-	-	-	-	-	-	-	116.2	-	116.2	116.2
Meetings of CISC (123L)	-	-	-	-	-	-	-	72.6	-	72.6	72.6
Special General Assemblies (123K)	-	-	-	-	-	-	-	48.4	-	48.4	48.4
<b>Chapter 12 - Conferences and Meetings Management Total</b>	<b>\$ 2,997.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81.7</b>	<b>\$ -</b>	<b>\$ 1,406.1</b>	<b>\$ 63.7</b>	<b>\$ 1,551.5</b>	<b>\$ 4,548.7</b>

**Chapter 13 - Offices and Units of the General Secretariat in the Member States**

Support Offices and Units of the General Secretariat in the Member States (L34A)	5,157.0	-	-	14.8	18.6	222.9	493.8	266.2	66.9	1,083.2	6,240.2
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States Total</b>	<b>\$ 5,157.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14.8</b>	<b>\$ 18.6</b>	<b>\$ 222.9</b>	<b>\$ 493.8</b>	<b>\$ 266.2</b>	<b>\$ 66.9</b>	<b>\$ 1,083.2</b>	<b>\$ 6,240.2</b>

**Chapter 14 - Compliance Oversight Management Bodies**

OAS Administrative Tribunal (L43A)	133.7	-	-	-	-	-	-	-	-	-	133.7
Office of the Inspector General (143B)	773.7	-	-	40.0	-	12.0	-	165.8	10.0	227.8	1,001.5
Board of External Auditors (L43C)	-	-	-	-	-	-	-	91.7	-	91.7	91.7
<b>Chapter 14 - Compliance Oversight Management Bodies Total</b>	<b>\$ 907.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40.0</b>	<b>\$ -</b>	<b>\$ 12.0</b>	<b>\$ -</b>	<b>\$ 257.5</b>	<b>\$ 10.0</b>	<b>\$ 319.5</b>	<b>\$ 1,226.9</b>

<b>Grand Total</b>	<b>\$ 54,287.9</b>	<b>\$ 863.7</b>	<b>\$ 4,142.1</b>	<b>\$ 1,512.3</b>	<b>\$ 413.3</b>	<b>\$ 1,731.3</b>	<b>\$ 2,772.2</b>	<b>\$ 14,458.0</b>	<b>\$ 4,143.3</b>	<b>\$ 30,036.2</b>	<b>\$ 84,324.1</b>
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**Indirect Cost Recovery Fund 2015**  
**By object of expenditure**

Table 14  
(in thousands)

<b>Chapter 1 - Office of the Secretary General</b>												
Office of the Secretary General (13A)	-	-	-	-	-	-	-	-	-	-	-	-
Summits Secretariat (13B)	-	-	-	-	-	-	-	-	-	-	-	-
Office of Protocol (13C)	-	-	-	-	-	-	-	-	-	-	-	-
Department of Legal Services (13D)	-	-	-	-	-	-	-	-	-	-	-	-
OSG Administrative Management Support	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 1 - Office of the Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 2 - Office of the Assistant Secretary General</b>												
Office of the Assistant Secretary General (23A)	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	-	-	-	-	-	-	-	-	-	-	-	-
Columbus Memorial Library (23C)	-	-	-	-	-	-	-	20.5	-	20.5	20.5	-
ASG Administrative Management Support (23D)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 2 - Office of the Assistant Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20.5</b>	<b>\$ -</b>	<b>\$ 20.5</b>	<b>\$ 20.5</b>	<b>\$ -</b>
<b>Chapter 3 - Principal and Specialized Organs</b>												
Inter-American Court of Human Rights (33A)	-	-	-	-	-	-	-	-	-	-	-	-
Inter-American Commission on Human Rights (33B)	128.0	-	-	-	-	-	-	-	-	-	-	128.0
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	-	-	-	-	-	-	-	9.0	-	9.0	9.0	-
Office of the Director General of the Inter-American Children's Institute (33D)	-	-	-	-	-	-	-	-	-	-	-	-
Inter-American Juridical Committee (33E)	-	-	-	-	-	-	-	35.0	-	35.0	35.0	-
<b>Chapter 3 - Principal and Specialized Organs Total</b>	<b>\$ 128.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44.0</b>	<b>\$ -</b>	<b>\$ 44.0</b>	<b>\$ 172.0</b>	<b>\$ -</b>
<b>Chapter 4 - Other Entities and Dependencies</b>												
Inter-American Defense Board (43A)	-	-	-	-	-	-	-	-	-	-	-	-
Pan American Development Foundation (43B)	-	-	-	-	-	-	-	-	-	-	-	-
Trust for the Americas (43C)	-	-	-	-	-	-	-	-	-	-	-	-
IADB-Casa del Soldado Maintenance (43D)	-	-	-	-	-	-	-	-	-	-	-	-
Young Americas Business Trust (43E)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 4 - Other Entities and Dependencies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 5 - Secretariat for Legal Affairs</b>												
Secretariat for Legal Affairs (53A)	-	-	-	-	-	-	-	17.5	-	17.5	17.5	-
Legal Affairs Administrative Section (53B)	-	-	-	-	-	-	-	-	-	-	-	-
Department of International Law (53C)	-	-	-	-	-	-	-	-	-	-	-	-
Department of Legal Cooperation (53D)	-	-	-	-	-	-	-	-	-	-	-	-
Meetings of REMJA (53E)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 5 - Secretariat for Legal Affairs Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17.5</b>	<b>\$ -</b>	<b>\$ 17.5</b>	<b>\$ 17.5</b>	<b>\$ -</b>

## Indirect Cost Recovery Fund 2015

### By object of expenditure

Table 14 (continued...)  
(in thousands)

<b>Chapter 6 - Secretariat for Multidimensional Security</b>												
Secretariat for Multidimensional Security (63A)	-	-	-	-	-	-	-	-	4.7	-	4.7	4.7
SMS Administrative Section (63B)	862.1	-	-	-	-	-	-	-	-	-	-	862.1
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	96.3	-	-	-	-	-	-	-	-	-	-	96.3
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	-	-	-	-	-	-	-	-	-	-	-	-
Department of Public Security (63F)	-	-	-	-	-	-	-	-	-	-	-	-
Meetings of Multidimensional Security (63H)	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (63X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 958.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.7</b>	<b>\$ -</b>	<b>\$ 4.7</b>	<b>\$ 963.1</b>
<b>Chapter 7 - Secretariat for Political Affairs</b>												
Secretariat for Political Affairs (73A)	-	-	-	-	-	-	-	-	11.7	-	11.7	11.7
Department of Electoral Cooperation and Observation (73C)	-	-	-	-	-	-	-	-	-	-	-	-
Department of Sustainable Democracy and Special Missions (73D)	-	-	-	-	-	-	-	-	-	-	-	-
Department of Effective Public Management (73E)	-	-	-	-	-	-	-	-	-	-	-	-
SPA Administrative Section (73B)	658.8	-	-	-	-	-	-	-	-	-	-	658.8
Adjustment to Personnel Costs (73X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 658.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11.7</b>	<b>\$ -</b>	<b>\$ 11.7</b>	<b>\$ 670.5</b>
<b>Chapter 8 - Secretariat for Integral Development</b>												
Executive Secretariat for Integral Development (83A)	-	-	-	-	-	-	-	-	14.0	-	14.0	14.0
SEDI Administrative Section (83B)	178.6	-	-	-	-	-	-	-	-	-	-	178.6
Department of Economic and Social Development (83C)	-	-	-	-	-	-	-	-	-	-	-	-
Department of Sustainable Development (83D)	-	-	-	-	-	-	-	-	9.1	-	9.1	9.1
Department of Human Development, Education and Employment (83F)	-	-	-	-	-	-	-	-	-	-	-	-
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	-	-	-	-	-	-	-	-	-	-	-
The Secretariat of the Inter-American Telecommunication Commission - CITELE (83H)	-	-	-	-	-	-	-	-	-	-	-	-
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	-	-	-	-	-	-	-	-	-	-	-	-
Meetings of CITELE Assembly (83J)	-	-	-	-	-	-	-	-	-	-	-	-
Meetings of CIDI (83K)	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (83X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 178.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23.1</b>	<b>\$ -</b>	<b>\$ 23.1</b>	<b>\$ 201.7</b>
<b>Chapter 9 - Secretariat for External Relations</b>												
Secretariat for External Relations (93A)	-	-	-	-	-	-	-	-	20.0	-	20.0	20.0
Department of International Affairs (93C)	-	-	-	-	-	-	-	-	-	-	-	-
Art Museum of the Americas (93D)	-	-	-	-	-	-	-	-	-	-	-	-
Department of Press and Communications (93E)	89.3	-	-	-	-	-	-	-	-	-	-	89.3
SER Administrative Section (93B)	96.3	-	-	-	-	-	-	-	-	-	-	96.3
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ 185.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ -</b>	<b>\$ 20.0</b>	<b>\$ 205.6</b>

**Indirect Cost Recovery Fund 2015**  
**By object of expenditure**

Table 14 (continued...)  
(in thousands)

**Chapter 10 - Secretariat for Administration and Finance**

Secretariat for Administration and Finance (103A)	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Human Resources (103B)	242.2	-	-	-	-	-	-	-	-	-	-	-	242.2
Department of Financial and Administrative Management Services (103C)	756.3	-	-	-	-	-	-	-	-	-	-	-	756.3
Department of Information and Technology Services (103D)	-	-	-	-	-	-	-	35.0	-	-	35.0	-	35.0
Department of Procurement Services (103E)	235.5	-	-	-	-	-	-	55.0	-	-	55.0	-	290.5
Department of General Services (103F)	180.6	-	-	-	-	-	-	-	-	-	-	-	180.6
Department of Planning and Evaluation (103G)	841.4	-	-	-	-	-	-	30.0	-	-	30.0	-	871.4
IPSAS & Business Modernization Initiative (103H)	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (103X)	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>Chapter 10 - Secretariat for Administration and Finance Total</b>	<b>\$ 2,256.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120.0</b>	<b>\$ -</b>	<b>\$ 120.0</b>	<b>\$ 2,376.0</b>
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**Chapter 11 - Basic Infrastructure and Common Costs**

Adjustment to Travel Costs (113X)	-	-	-	-	-	-	-	-	-	-	-	-	-
OAS Network and IT Infrastructure Services (113A)	-	-	-	-	-	-	-	40.5	-	-	40.5	-	40.5
Telecommunications Infrastructure (113Y)	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Resource Management System (113C)	-	-	-	-	-	-	-	40.5	-	-	40.5	-	40.5
IPSAS Infrastructure and Support (113Q)	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment and Supplies (113B)	-	-	-	-	-	-	-	-	-	-	-	-	-
Building Management and Maintenance (113D)	-	-	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Utilities (113Z)	-	-	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Cleaning (113U)	-	-	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Security (113V)	-	-	-	-	-	-	-	-	-	-	-	-	-
General Insurance (113E)	-	-	-	-	-	-	-	-	-	-	-	-	-
Recruitment and Transfers (113G)	-	-	-	70.1	-	-	-	-	-	-	-	-	70.1
Terminations and Repatriations (113H)	-	-	-	-	-	-	-	-	-	-	-	-	-
Home Leave (113I)	-	-	-	-	-	-	-	-	-	-	-	-	-
Education and Language Allowance, Medical Examinations (113J)	-	-	-	-	-	-	-	-	-	-	-	-	-
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development (113L)	-	-	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Staff Association (113M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Contribution to AROAS (113N)	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Capital Fellowship Fund Loan (113P)	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Subfund (113O)	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>Chapter 11 - Basic Infrastructure and Common Costs Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81.0</b>	<b>\$ -</b>	<b>\$ 151.1</b>	<b>\$ 151.1</b>
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**Indirect Cost Recovery Fund 2015**  
**By object of expenditure**

Table 14 (continued...)  
(in thousands)

<b>Chapter 12 - Conferences and Meetings Management</b>												
Department of Conferences and Meetings Management (123A)	-	-	-	-	-	-	-	-	-	-	-	-
General Assembly (123B)	-	-	-	-	-	-	-	-	-	-	-	-
OAS Unprogrammed Meetings (123C)	-	-	-	-	-	-	-	-	-	-	-	-
Permanent Council (123D)	-	-	-	-	-	-	-	-	-	-	-	-
Preparatory Committee (123E)	-	-	-	-	-	-	-	-	-	-	-	-
General Committee (123F)	-	-	-	-	-	-	-	-	-	-	-	-
Committee on Juridical and Political Affairs (123G)	-	-	-	-	-	-	-	-	-	-	-	-
Committee of Hemispheric Security (123H)	-	-	-	-	-	-	-	-	-	-	-	-
Committee on Administrative and Budgetary Affairs (123I)	-	-	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (123L)	-	-	-	-	-	-	-	-	-	-	-	-
Special General Assemblies (123K)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 12 - Conferences and Meetings Management Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States</b>												
Support Offices and Units of the General Secretariat in the Member States (134A)	96.0	-	-	-	-	-	-	-	100.0	-	100.0	196.0
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States Total</b>	<b>\$ 96.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100.0</b>	<b>\$ -</b>	<b>\$ 100.0</b>	<b>\$ 196.0</b>
<b>Chapter 14 - Compliance Oversight Management Bodies</b>												
OAS Administrative Tribunal (143A)	-	-	-	-	-	-	-	-	52.6	-	52.6	52.6
Office of the Inspector General (143B)	-	-	-	-	-	-	-	-	93.4	-	93.4	93.4
Board of External Auditors (143C)	-	-	-	-	-	-	-	-	130.0	-	130.0	130.0
<b>Chapter 14 - Compliance Oversight Management Bodies Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 276.0</b>	<b>\$ -</b>	<b>\$ 276.0</b>	<b>\$ 276.0</b>
<b>Grand Total</b>	<b>\$ 4,461.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 718.5</b>	<b>\$ -</b>	<b>\$ 788.6</b>	<b>\$ 5,250.0</b>

## Specific Funds 2015

### By object of expenditure

Table 15  
(in thousands)

<b>Chapter 1- Office of the Secretary General</b>												
Office of the Secretary General (13A)	-	-	-	-	-	-	-	-	-	156.8	156.8	156.8
Summits Secretariat (13B)	207.6	-	-	476.7	47.0	5.0	-	460.0	-	908.7	1,196.3	
Office of Protocol (13C)	-	-	-	-	-	-	-	49.7	-	49.7	49.7	
Department of Legal Services (13D)	-	-	-	-	-	-	-	-	-	-	-	
OSG Administrative Management Support	-	-	-	-	-	-	-	-	-	-	-	
<b>Chapter 1- Office of the Secretary General Total</b>	<b>\$ 207.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 476.7</b>	<b>\$ 47.0</b>	<b>\$ 5.0</b>	<b>\$ -</b>	<b>\$ 509.7</b>	<b>\$ 156.8</b>	<b>\$ 1,195.2</b>	<b>\$ 1,402.8</b>	
<b>Chapter 2- Office of the Assistant Secretary General</b>												
Office of the Assistant Secretary General (23A)	-	-	-	-	-	-	-	-	-	-	-	
Office of the Secretariat to the GA, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	-	-	-	-	-	-	-	-	-	-	-	
Columbus Memorial Library (23C)	-	-	-	-	-	-	-	34.1	-	34.1	34.1	
ASG Administrative Management Support (23D)	-	-	-	-	-	-	-	-	-	-	-	
<b>Chapter 2- Office of the Assistant Secretary General Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34.1</b>	<b>\$ -</b>	<b>\$ 34.1</b>	<b>\$ 34.1</b>	
<b>Chapter 3- Principal and Specialized Organs</b>												
Inter-American Court of Human Rights (33A)	-	-	-	-	-	-	-	590.8	-	590.8	590.8	
Inter-American Commission on Human Rights (33B)	2,516.3	-	-	-	-	-	-	-	-	-	2,516.3	
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	106.3	-	-	51.0	64.0	-	-	242.9	-	357.9	464.2	
Office of the Director General of the Inter-American Children's Institute (33D)	-	-	-	-	-	-	-	-	-	-	-	
Inter-American Juridical Committee (33E)	-	-	-	-	-	-	-	-	-	-	-	
<b>Chapter 3- Principal and Specialized Organs Total</b>	<b>\$ 2,622.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51.0</b>	<b>\$ 64.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 242.9</b>	<b>\$ -</b>	<b>\$ 357.9</b>	<b>\$ 2,980.5</b>	
<b>Chapter 4- Other Entities and Dependencies</b>												
Inter-American Defense Board (43A)	-	-	-	-	-	-	-	-	-	-	-	
Pan American Development Foundation (43B)	-	-	-	-	-	-	-	-	-	-	-	
Trust for the Americas (43C)	-	-	-	-	-	-	-	-	-	-	-	
IADB-Casa del Soldado Maintenance (43D)	-	-	-	-	-	-	-	-	-	-	-	
Young Americas Business Trust (43E)	-	-	-	-	-	-	-	-	-	-	-	
<b>Chapter 4- Other Entities and Dependencies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Chapter 5- Secretariat for Legal Affairs</b>												
Secretariat for Legal Affairs (53A)	-	-	-	29.7	-	241.9	40.0	5,744.9	15.0	6,071.5	6,071.5	
Legal Affairs Administrative Section (53B)	-	-	-	-	-	-	-	-	-	-	-	
Department of International Law (53C)	-	-	-	7.0	-	-	-	495.2	-	502.2	502.2	
Department of Legal Cooperation (53D)	-	-	-	134.0	-	-	-	288.2	6.1	428.3	428.3	
Meetings of REMJA (53E)	-	-	-	-	-	-	-	-	-	-	-	
<b>Chapter 5- Secretariat for Legal Affairs Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170.7</b>	<b>\$ -</b>	<b>\$ 241.9</b>	<b>\$ 40.0</b>	<b>\$ 6,528.3</b>	<b>\$ 21.1</b>	<b>\$ 7,002.0</b>	<b>\$ 7,002.0</b>	

## Specific Funds 2015

### By object of expenditure

Table 15 (continued...)  
(in thousands)

<b>Chapter 6 - Secretariat for Multidimensional Security</b>											
Secretariat for Multidimensional Security (63A)	112.4	-	-	-	-	-	-	-	-	-	112.4
SMS Administrative Section (63B)	-	-	-	-	-	-	-	-	-	-	-
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	2,821.9	-	-	-	-	-	-	-	-	-	2,821.9
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	1,263.7	-	-	2,514.1	-	157.9	-	2,697.8	964.1	6,333.9	7,597.6
Department of Public Security (63F)	405.7	-	-	-	-	-	-	-	-	-	405.7
Meetings of Multidimensional Security (63H)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (63X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 6 - Secretariat for Multidimensional Security Total</b>	<b>\$ 4,603.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,514.1</b>	<b>\$ -</b>	<b>\$ 157.9</b>	<b>\$ -</b>	<b>\$ 2,697.8</b>	<b>\$ 964.1</b>	<b>\$ 6,333.9</b>	<b>\$ 10,937.6</b>
<b>Chapter 7 - Secretariat for Political Affairs</b>											
Secretariat for Political Affairs (73A)	-	-	-	-	-	-	-	-	-	-	-
Department of Electoral Cooperation and Observation (73C)	175.4	-	-	798.1	116.0	487.5	34.8	731.0	24.5	2,191.9	2,367.3
Department of Sustainable Democracy and Special Missions (73D)	373.7	-	-	900.6	136.5	660.0	28.5	6,454.5	631.0	8,891.1	9,264.8
Department of Effective Public Management (73E)	812.2	-	-	1,270.6	254.1	101.6	-	3,303.7	152.5	5,082.6	5,894.8
SPA Administrative Section (73B)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (73X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 7 - Secretariat for Political Affairs Total</b>	<b>\$ 1,361.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,049.4</b>	<b>\$ 506.6</b>	<b>\$ 1,249.1</b>	<b>\$ 63.3</b>	<b>\$ 10,489.2</b>	<b>\$ 808.0</b>	<b>\$ 16,165.6</b>	<b>\$ 17,526.9</b>
<b>Chapter 8 - Secretariat for Integral Development</b>											
Executive Secretariat for Integral Development (83A)	-	-	-	30.0	-	-	-	160.0	760.0	950.0	950.0
SEDI Administrative Section (83B)	-	-	-	-	-	-	-	-	-	-	-
Department of Economic and Social Development (83C)	-	-	-	153.0	-	-	-	639.5	15.0	807.5	807.5
Department of Sustainable Development (83D)	910.5	-	-	1,856.5	502.5	128.9	19.0	8,155.7	163.0	10,825.6	11,736.1
Department of Human Development, Education and Employment (83F)	235.0	-	63.2	203.0	8.4	60.0	-	718.7	865.7	1,918.9	2,153.9
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	-	-	-	-	-	-	-	-	-	-
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	194.0	-	-	40.0	-	-	-	94.0	-	134.0	328.0
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	-	1.8	-	100.2	4.6	9.2	-	85.3	3.0	204.0	204.0
Meetings of CITEL Assembly (83J)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CIDI (83K)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (83X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 8 - Secretariat for Integral Development Total</b>	<b>\$ 1,339.5</b>	<b>\$ 1.8</b>	<b>\$ 63.2</b>	<b>\$ 2,382.7</b>	<b>\$ 515.5</b>	<b>\$ 198.1</b>	<b>\$ 19.0</b>	<b>\$ 9,853.2</b>	<b>\$ 1,806.7</b>	<b>\$ 14,840.1</b>	<b>\$ 16,179.6</b>
<b>Chapter 9 - Secretariat for External Relations</b>											
Secretariat for External Relations (93A)	-	-	-	-	-	-	-	-	-	-	-
Department of International Affairs (93C)	-	-	-	133.8	11.7	3.2	-	266.4	3.5	418.6	418.6
Art Museum of the Americas (93D)	-	-	-	9.0	22.0	83.2	20.0	79.0	18.0	231.2	231.2
Department of Press and Communications (93E)	-	-	-	-	-	-	-	12.2	3.0	15.2	15.2
SER Administrative Section (93B)	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 9 - Secretariat for External Relations Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142.8</b>	<b>\$ 33.7</b>	<b>\$ 86.4</b>	<b>\$ 20.0</b>	<b>\$ 357.6</b>	<b>\$ 24.5</b>	<b>\$ 665.0</b>	<b>\$ 665.0</b>



**Specific Funds 2015**  
**By object of expenditure**

Table 15 (continued...)  
(in thousands)

<b>Chapter 10 - Secretariat for Administration and Finance</b>												
Secretariat for Administration and Finance (103A)	-	-	-	-	-	-	-	-	-	-	-	-
Department of Human Resources (103B)	-	-	-	-	-	-	-	5.0	-	5.0	5.0	-
Department of Financial and Administrative Management Services (103C)	-	-	-	-	-	-	-	-	-	-	-	-
Department of Information and Technology Services (103D)	341.3	-	-	-	-	-	-	-	-	-	-	341.3
Department of Procurement Services (103E)	-	-	-	-	-	-	-	-	-	-	-	-
Department of General Services (103F)	101.3	-	-	-	-	238.9	189.7	299.6	2.4	730.6	831.9	-
Department of Planning and Evaluation (103G)	87.7	-	-	-	-	-	-	80.0	-	80.0	167.7	-
IPSAS & Business Modernization Initiative (103H)	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment to Personnel Costs (103X)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 10 - Secretariat for Administration and Finance Total</b>	<b>\$ 530.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238.9</b>	<b>\$ 189.7</b>	<b>\$ 384.6</b>	<b>\$ 2.4</b>	<b>\$ 815.6</b>	<b>\$ 1,345.9</b>	
<b>Chapter 11 - Basic Infrastructure and Common Costs</b>												
Adjustment to Travel Costs (113X)	-	-	-	-	-	-	-	-	-	-	-	-
OAS Network and IT Infrastructure Services (113A)	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications Infrastructure (113Y)	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Resource Management System (113C)	-	-	-	-	-	-	-	-	-	-	-	-
IPSAS Infrastructure and Support (113Q)	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment and Supplies (113B)	-	-	-	-	-	-	-	-	-	-	-	-
Building Management and Maintenance (113D)	-	-	-	-	-	-	200.0	201.9	-	401.9	401.9	-
Building Maintenance - Utilities (113Z)	-	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Cleaning (113U)	-	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Security (113V)	-	-	-	-	-	-	-	-	-	-	-	-
General Insurance (113E)	-	-	-	-	-	-	-	-	-	-	-	-
Recruitment and Transfers (113G)	-	-	-	-	-	-	-	-	-	-	-	-
Terminations and Repatriations (113H)	-	-	-	-	-	-	-	-	-	-	-	-
Home Leave (113I)	-	-	-	-	-	-	-	-	-	-	-	-
Education and Language Allowance, Medical Examinations (113J)	-	-	-	-	-	-	-	-	-	-	-	-
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development (113L)	-	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Staff Association (113M)	-	-	-	-	-	-	-	-	-	-	-	-
Contribution to AROAS (113N)	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Capital Fellowship Fund Loan (113P)	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Subfund (113O)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Chapter 11 - Basic Infrastructure and Common Costs Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200.0</b>	<b>\$ 201.9</b>	<b>\$ -</b>	<b>\$ 401.9</b>	<b>\$ 401.9</b>	

**Specific Funds 2015**  
**By object of expenditure**

Table 15 (continued...)  
(in thousands)

<b>Chapter 12 - Conferences and Meetings Management</b>										
Department of Conferences and Meetings Management (123A)	-	-	-	-	-	-	-	-	-	-
General Assembly (123B)	-	-	-	-	-	-	-	-	-	-
Permanent Council (123D)	-	-	-	-	-	-	-	-	-	-
Preparatory Committee (123E)	-	-	-	-	-	-	-	-	-	-
General Committee (123F)	-	-	-	-	-	-	-	-	-	-
Committee on Juridical and Political Affairs (123G)	-	-	-	-	-	-	-	-	-	-
Committee of Hemispheric Security (123H)	-	-	-	-	-	-	-	-	-	-
Committee on Administrative and Budgetary Affairs (123I)	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (123L)	-	-	-	-	-	-	-	-	-	-
Special General Assambles (123K)	-	-	-	-	-	-	-	-	-	-
<b>Chapter 12 - Conferences and Meetings Management Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States</b>										
Support Offices and Units of the General Secretariat in the Member States (134A)	-	-	-	-	-	-	-	0.9	-	22.6
<b>Chapter 13 - Offices and Units of the General Secretariat in the Member States Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>0.9</b>
<b>Member States Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>0.9</b>
<b>Chapter 14 - Compliance Oversight Management Bodies</b>										
OAS Administrative Tribunal (143A)	-	-	-	-	-	-	-	-	-	-
Office of the Inspector General (143B)	-	-	-	-	-	-	-	-	-	-
Board of External Auditors (143C)	-	-	-	-	-	-	-	-	-	-
<b>Chapter 14 - Compliance Oversight Management Bodies Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Grand Total</b>	<b>\$</b>	<b>10,665.0</b>	<b>\$</b>	<b>1.8</b>	<b>\$</b>	<b>63.2</b>	<b>\$</b>	<b>8,787.4</b>	<b>\$</b>	<b>1,167.7</b>
										<b>\$</b>
										<b>2,199.9</b>

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## SECTION IV

### APPROVED PROGRAM-BUDGET AT THE CHAPTER LEVEL

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### Mission

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

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

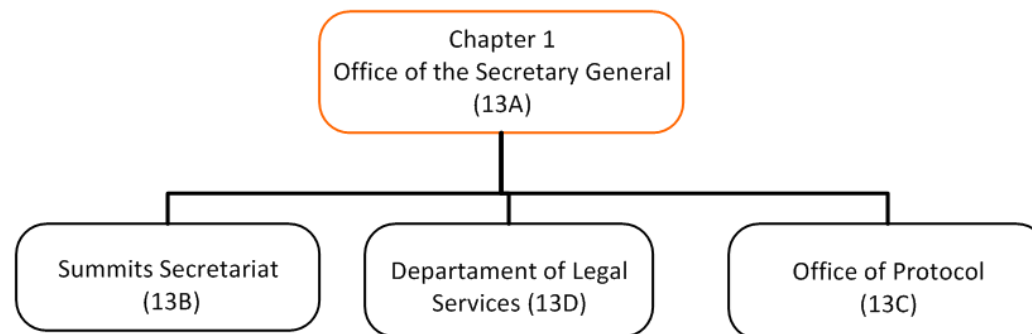
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

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

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

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

### Organizational Structure



Yearly Changes by Fund and category of expenditure

Table  
(in thousands)

	2015		2014		2013		2012	
<u>Regular Fund</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ 3,171.3	-5.6%	\$ 3,360.0	4.8%	\$ 3,207.2	-7.2%	\$ 3,456.3	
Non-Personnel	429.4	0.0%	429.4	-12.7%	492.0	19.4%	412.1	
<b>Total Chapter</b>	<b>\$ 3,600.7</b>	<b>-5.0%</b>	<b>\$ 3,789.4</b>	<b>2.4%</b>	<b>\$ 3,699.3</b>	<b>-4.4%</b>	<b>\$ 3,868.4</b>	
	2015		2014		2013		2012	
<u>Indirect Cost Recovery (ICR)</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 24.1	
Non-Personnel	\$ -	n/a	-	n/a	-	-100.0%	31.3	
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 55.4</b>	
	2015		2014		2013		2012	
<u>Specific Funds</u>	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution	
Personnel	\$ 207.6	2.1%	\$ 203.4	-3.7%	\$ 211.1	63.9%	\$ 128.9	
Non-Personnel	1,195.2	86.5%	640.9	358.4%	139.8	-84.4%	894.5	
<b>Total Chapter</b>	<b>\$ 1,402.8</b>	<b>66.2%</b>	<b>\$ 844.3</b>	<b>140.6%</b>	<b>\$ 350.9</b>	<b>-65.7%</b>	<b>\$ 1,023.3</b>	
	2015		2014		2013		2012	
<u>Regular Fund by Subprogram</u>	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Office of the Secretary General (13A)	\$ 1,310.7	-24.0%	\$ 1,723.6	-17.5%	\$ 2,090.2	12.1%	\$ 1,864.6	
Summits Secretariat (13B)	186.0	-0.8%	187.5	10.0%	170.4	-63.8%	470.2	
Office of Protocol (13C)	582.0	24.4%	467.9	-12.2%	532.6	1.9%	522.7	
Department of Legal Services (13D)	1,226.7	10.4%	1,111.4	22.7%	906.0	-10.4%	1,010.9	
OSG Administrative Management Support (13E)	295.3	-1.2%	299.0	n/a	-	n/a	-	
<b>Total</b>	<b>\$ 3,600.7</b>	<b>-5.0%</b>	<b>\$ 3,789.4</b>	<b>2.4%</b>	<b>\$ 3,699.3</b>	<b>-4.4%</b>	<b>\$ 3,868.4</b>	

**2015 Projected Sources of Financing by Fund (All Funds)**

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Office of the Secretary General (13A)	\$ 1,310.7	\$ -	\$ 156.8	\$ 1,467.5
Summits Secretariat (13B)	186.0	-	1,196.3	1,382.3
Office of Protocol (13C)	582.0	-	49.7	631.7
Department of Legal Services (13D)	1,226.7	-	-	1,226.7
OSG Administrative Management Support (13E)	295.3	-	-	295.3
<b>Total</b>	<b>\$ 3,600.7</b>	<b>\$ -</b>	<b>\$ 1,402.8</b>	<b>\$ 5,003.5</b>

**2015 Projected Costs by Object of Expenditure (All Funds)**

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Office of the Secretary General (13A)	\$ 1,008.8	\$ -	\$ -	\$ 221.3	\$ 19.4	\$ 29.1	\$ -	\$ 20.9	\$ 168.0	\$ 458.7	\$ 1,467.5
Summits Secretariat (13B)	-	-	-	-	-	-	-	-	-	-	-
Office of Protocol (13C)	-	-	-	-	-	-	-	-	-	-	-
Department of Legal Services (13D)	1,203.9	-	-	2.2	4.0	3.5	-	1.4	11.7	22.8	1,226.7
OSG Administrative Management Support (13E)	295.3	-	-	-	-	-	-	-	-	-	295.3
<b>Total</b>	<b>\$</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>



Regular Fund Posts 2014-2015

Table

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>13A</b>	<b>The Office of the Secretary General (13A)</b>								
	SG	1	270.2	1	273.5		-	-	
	D02	1	233.7	1	236.2		-	-	
	P05	1	193.1	1	195.8		-	-	
	P04			2	335.2		-	-	
	G07	2	112.4	2	244.4		-	-	
	G04	1	45.2	-			-	-	
	G03	1	64.2	1	58.4		-	-	
	G01	2	90.0	2	78.2		-	-	
<b>13A Total</b>		<b>9</b>	<b>1,008.8</b>	<b>10</b>	<b>1,421.7</b>		<b>-</b>	<b>-</b>	
<b>13B</b>	<b>The Summits Secretariat (13B)</b>								
	P03	1	133.7	1	135.2		-	-	
<b>13B Total</b>		<b>1</b>	<b>133.7</b>	<b>1</b>	<b>135.2</b>		<b>-</b>	<b>-</b>	
<b>13C</b>	<b>The Office of Protocol (13C)</b>								
	P05	1	193.1	1	195.8		-	-	
	P03	1	133.7	1	135.2		-	-	
	G07	1	112.4	-			-	-	
	G04	1	90.4	1	84.5		-	-	
<b>13C Total</b>		<b>4</b>	<b>529.6</b>	<b>3</b>	<b>415.5</b>		<b>-</b>	<b>-</b>	
<b>13D</b>	<b>The Department of Legal Services (13D)</b>								
	P05	2	386.2	3	587.4		-	-	
	P04	2	336.6	-			-	-	
	P03	2	267.4	3	405.6		-	-	
	G07	1	112.4	-			-	-	
	G06	1	101.3	1	95.6		-	-	
<b>13D Total</b>		<b>8</b>	<b>1,203.9</b>	<b>7</b>	<b>1,088.6</b>		<b>-</b>	<b>-</b>	
<b>13E</b>	<b>OSG Administrative Management Support Section (13E)</b>								
	P02	1	106.3	1	107.8		-	-	
	P01	1	87.7	-			-	-	
	G06	1	101.3	2	191.2		-	-	
<b>13E Total</b>		<b>3</b>	<b>295.3</b>	<b>3</b>	<b>299.0</b>		<b>-</b>	<b>-</b>	
<b>Total Chapter</b>		<b>25</b>	<b>3,171.3</b>	<b>24</b>	<b>3,360.0</b>		<b>-</b>	<b>-</b>	

**Office of the Secretary General (13A)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 1,008.8	-29.0%	\$ 1,421.7	-19.1%	\$ 1,757.4	10.5%	\$ 1,589.8
Non-Personnel	301.9	0.0%	301.9	-9.3%	332.8	21.1%	274.8
<b>Total Subprogram</b>	<b>\$ 1,310.7</b>	<b>-24.0%</b>	<b>\$ 1,723.6</b>	<b>-17.5%</b>	<b>\$ 2,090.2</b>	<b>12.1%</b>	<b>\$ 1,864.6</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 13.5
Non-Personnel	156.8	0.0%	156.8	-3164.6%	(5.1)	-103.9%	131.0
<b>Total Subprogram</b>	<b>\$ 156.8</b>	<b>0.0%</b>	<b>\$ 156.8</b>	<b>-3164.6%</b>	<b>\$ (5.1)</b>	<b>-103.5%</b>	<b>\$ 144.5</b>

**Summits Secretariat (13B)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 133.7	-1.1%	\$ 135.2	9.0%	\$ 124.1	-70.5%	\$ 421.2
Non-Personnel	52.3	0.0%	52.3	13.0%	46.3	-5.5%	49.0
<b>Total Subprogram</b>	<b>\$ 186.0</b>	<b>-0.8%</b>	<b>\$ 187.5</b>	<b>10.0%</b>	<b>\$ 170.4</b>	<b>-63.8%</b>	<b>\$ 470.2</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 24.1
Non-Personnel	-	n/a	-	n/a	-	-100.0%	31.3
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 55.4</b>
<b>Specific Funds</b>							
Personnel	\$ 207.6	2.1%	\$ 203.4	-3.7%	\$ 211.1	83.0%	\$ 115.4
Non-Personnel	988.7	126.7%	436.1	200.9%	144.9	-81.0%	763.4
<b>Total Subprogram</b>	<b>\$ 1,196.3</b>	<b>87.1%</b>	<b>\$ 639.5</b>	<b>79.6%</b>	<b>\$ 356.1</b>	<b>-59.5%</b>	<b>\$ 878.8</b>

**Office of Protocol (13C)**  
**Yearly Changes by Fund and category of expenditure**

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 529.6	27.5%	\$ 415.5	-12.4%	\$ 474.1	3.5%	\$ 458.0
Non-Personnel	52.4	0.0%	52.4	-10.4%	58.5	-9.6%	64.7
<b>Total Subprogram</b>	<b>\$ 582.0</b>	<b>24.4%</b>	<b>\$ 467.9</b>	<b>-12.2%</b>	<b>\$ 532.6</b>	<b>1.9%</b>	<b>\$ 522.7</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	\$ -	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	49.7	3.5%	48.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 49.7</b>	<b>3.5%</b>	<b>\$ 48.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Department of Legal Services (13D)**  
**Yearly Changes by Fund and category of expenditure**

Table  
 (in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 1,203.9	10.6%	\$ 1,088.6	27.8%	\$ 851.6	-13.7%	\$ 987.3
Non-Personnel	22.8	0.0%	22.8	-58.1%	54.5	130.3%	23.7
<b>Total Subprogram</b>	<b>\$ 1,226.7</b>	<b>10.4%</b>	<b>\$ 1,111.4</b>	<b>22.7%</b>	<b>\$ 906.0</b>	<b>-10.4%</b>	<b>\$ 1,010.9</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**OSG Administrative Support Section (13E)**  
**Yearly Changes by Fund and category of expenditure**

Table  
 (in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 295.3	-1.2%	\$ 299.0	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 295.3</b>	<b>-1.2%</b>	<b>\$ 299.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	\$ -	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Operational Goals

Table  
Operational Goals of the Management Unit\*

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>01 - SECRETARY GENERAL</b>				
<b>Office of the Secretary General (13A)</b>				
13A	1			Political leadership of the General Secretariat
<b>TOTAL Office of the Secretary General (13A)</b>			<b>1 GOAL(S)</b>	
<b>Summits Secretariat (13B)</b>				
13B	1			Coordination of social actors' activities and dissemination of their recommendations to the OAS Member States and the General Secretariat regarding the Summits process
13B	2	Meeting	4	Technical support to the SIRG meetings, provided
13B	3	Meeting	5	Coordination of the Joint Summit Working Group
13B	4	Publication	34	Coordination of follow-up actions on mandates resulting from Summit meetings
13B	5			Assistance and technical support given to the Summit host country
13B	6	Document	50	Management of documents to preserve the institutional memory of the Summits
13B	7			Websites: Summits, SIRG, SISCA, JSWG, Social Partners, States, managed
13B	8			Administrative management of the Summits Secretariat
13B	9	Inquiry	5	Administration of the Summits Virtual Community platform
13B	10	Document	15	Development and implementation of a communication strategy for the Summits process activities and initiatives
13B	11			Strengthening of links between the Ministerial Meetings and the Summits process
13B	12			Development and strengthening of inter-departmental cooperation for the Summits process
<b>TOTAL Summits Secretariat (13B)</b>			<b>12 GOAL(S)</b>	
<b>Office of Protocol (13C)</b>				
13C	1			Protocol services rendered to the GS, Member States, and political organs
13C	2	Process	1500	Accreditations of representatives, the Secretary General, and the Assistant Secretary General, and follow-up
13C	3	Event	100	Events organized for the GS and the diplomatic community
13C	4			Support given to the General Assembly preparations
13C	5			Administrative management of the Office
13C	6	Document	1	Annual operating plan, prepared
13C	7			Diplomatic security services, coordinated
13C	8	Event	215	Funds raised from the rent of rooms and other facilities for cultural and social events
<b>TOTAL Office of Protocol (13C)</b>			<b>8 GOAL(S)</b>	

## Operational Goals

Table  
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Legal Services (13D)</b>				
13D	1	Inquiry	2000	Legal advisory services rendered to the GS dependencies, specialized organizations, political organs and other entities associated with OAS (in person, in writing and by telephone)
13D	2	Unit	500	Agreements and contracts prepared, reviewed and/or negotiated
13D	3	Unit	10	Representation in (judicial and extrajudicial) disputes, including negotiation of conciliatory agreements and special investigations
13D	4			Administrative management of the Department
13D	5	Document	1	Annual operating plan, prepared
13D	6			GS legal system database, maintained and updated
13D	7	Process	10	Comprehensive review of regulatory provisions
<b>TOTAL Department of Legal Services (13D)</b>			<b>7</b>	<b>GOAL(S)</b>

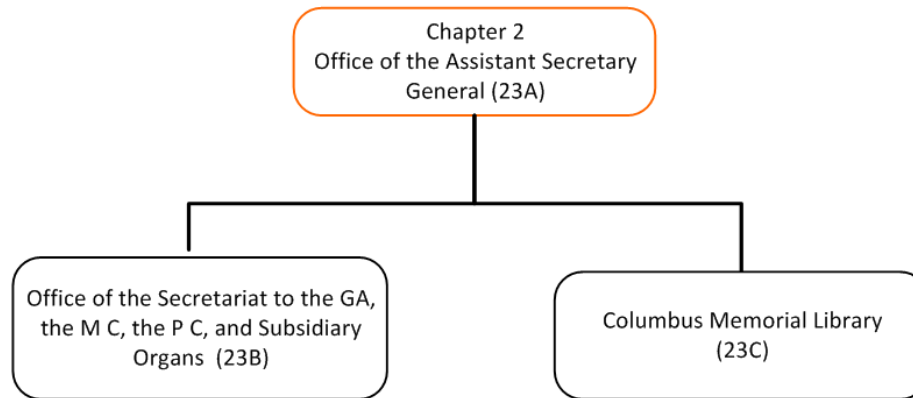


## CHAPTER 2 - OFFICE OF THE ASSISTANT SECRETARY GENERAL

### Mission

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

### Organizational Structure



Yearly Changes by Fund and category of Expenditure

Table  
(in thousands)

	2015		2014		2013		2012
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 3,924.2	1.6%	\$ 3,862.9	9.8%	\$ 3,517.5	3.9%	\$ 3,385.7
Non-Personnel	278.2	0.0%	278.2	-14.2%	324.1	6.5%	304.2
<b>Total Chapter</b>	<b>\$ 4,202.4</b>	<b>1.5%</b>	<b>\$ 4,141.1</b>	<b>7.8%</b>	<b>\$ 3,841.6</b>	<b>4.1%</b>	<b>\$ 3,689.9</b>
<u>Indirect Cost Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.5	0.0%	20.5	-29.1%	28.9	n/a	-
<b>Total Chapter</b>	<b>\$ 20.5</b>	<b>0.0%</b>	<b>\$ 20.5</b>	<b>-29.1%</b>	<b>\$ 28.9</b>	<b>n/a</b>	<b>\$ -</b>
<u>Specific Funds</u>	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 67.9	-7.6%	\$ 73.4
Non-Personnel	34.1	0.0%	34.1	-83.6%	208.1	513.8%	33.9
<b>Total Chapter</b>	<b>\$ 34.1</b>	<b>0.0%</b>	<b>\$ 34.1</b>	<b>-87.6%</b>	<b>\$ 276.0</b>	<b>157.1%</b>	<b>\$ 107.3</b>
<u>Regular Fund by Subprogram</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
<b>Office of the Assistant Secretary General (23A)</b>	\$ 1,747.8	-3.4%	\$ 1,808.4	6.6%	\$ 1,695.9	14.4%	\$ 1,482.2
<b>Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)</b>	1,477.3	15.4%	1,280.0	-3.7%	1,328.8	0.7%	1,320.2
<b>Columbus Memorial Library (23C)</b>	742.3	-9.7%	821.9	0.6%	816.9	-8.0%	887.6
<b>ASG Administrative Management Support (23D)</b>	235.0		230.8		-		-
<b>Total</b>	<b>\$ 4,202.4</b>	<b>1.5%</b>	<b>\$ 4,141.1</b>	<b>7.8%</b>	<b>\$ 3,841.6</b>	<b>4.1%</b>	<b>\$ 3,689.9</b>

**2015 Projected Sources of Financing by Fund (All Funds)**

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Office of the Assistant Secretary General (23A)	\$ 1,747.8	\$ -	\$ -	\$ 1,747.8
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,477.3	-	-	1,477.3
Columbus Memorial Library (23C)	742.3	20.5	34.1	796.9
ASG Administrative Management Support (23D)	235.0	-	-	235.0
<b>Total</b>	<b>\$ 4,202.4</b>	<b>\$ 20.5</b>	<b>\$ 34.1</b>	<b>\$ 4,257.0</b>

**2015 Projected Costs by Object of Expenditure (All Funds)**

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Office of the Assistant Secretary General (23A)	\$ 1,604.8	\$ -	\$ -	\$ 74.6	\$ 5.5	\$ 10.5	\$ -	\$ -	\$ 52.4	\$ 143.0	\$ 1,747.8
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)	1,421.3	-	-	-	8.5	10.4	-	29.8	7.3	56.0	1,477.3
Columbus Memorial Library (23C)	663.1	-	-	-	4.9	15.1	6.8	95.1	11.9	133.8	796.9
ASG Administrative Management Support (23D)	235.0	-	-	-	-	-	-	-	-	-	235.0
<b>Total</b>	<b>\$ 3,924.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74.6</b>	<b>\$ 18.9</b>	<b>\$ 36.0</b>	<b>\$ 6.8</b>	<b>\$ 124.9</b>	<b>\$ 71.6</b>	<b>\$ 332.8</b>	<b>\$ 4,257.0</b>

Regular Fund Posts 2014-2015

Table  
(in thousands)

	RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>The Office of the Assistant Secretary General (23A)</b>								
ASG	1	239.0	1	244.7		-	-	
D01	1	206.0	1	208.4		-	-	
P05	2	386.2	2	391.6		-	-	
P04	1	168.3	1	167.6		-	-	
P03	1	133.7	1	135.2		-	-	
P02	2	212.6	2	215.6		-	-	
G07	2	168.6	1	122.2		-	-	
G06			1	95.6		-	-	
G04	1	90.4	1	84.5		-	-	
	11	1,604.8	11	1,665.4		-	-	
<b>The Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)</b>								
P04	1	98.2	-			-	-	
P03	7	935.9	7	946.4		-	-	
P02	1	106.3	1	107.8		-	-	
G06	1	101.3	-			-	-	
G05	1	89.2	1	85.3		-	-	
G04	1	90.4	1	84.5		-	-	
	12	1,421.3	10	1,224.0		-	-	
<b>The Columbus Memorial Library (23C)</b>								
P05	1	193.1	1	195.8		-	-	
P03	2	267.4	2	270.4		-	-	
G06	2	202.6	2	191.2		-	-	
G05			1	85.3		-	-	
	5	663.1	6	742.7		-	-	
<b>ASG Administrative Management Support Section (23D)</b>								
P03	1	133.7	1	135.2		-	-	
G06	1	101.3	1	95.6		-	-	
	2	235.0	2	230.8		-	-	
	30	3,924.2	29	3,862.9		-	-	

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

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 1,604.8	-3.6%	\$ 1,665.4	10.3%	\$ 1,510.5	14.0%	\$ 1,324.5
Non-Personnel	143.0	0.0%	143.0	-22.9%	185.4	17.6%	157.7
<b>Total Subprogram</b>	<b>\$ 1,747.8</b>	<b>-3.4%</b>	<b>\$ 1,808.4</b>	<b>6.6%</b>	<b>\$ 1,695.9</b>	<b>14.4%</b>	<b>\$ 1,482.2</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 67.9	-7.6%	\$ 73.4
Non-Personnel	-	n/a	-	-100.0%	198.7	949.4%	18.9
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 266.6</b>	<b>188.6%</b>	<b>\$ 92.4</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 1,421.3	16.1%	\$ 1,224.0	-3.1%	\$ 1,263.4	-0.9%	\$ 1,275.1
Non-Personnel	56.0	0.0%	56.0	-14.3%	65.4	45.1%	45.1
<b>Total Subprogram</b>	<b>\$ 1,477.3</b>	<b>15.4%</b>	<b>\$ 1,280.0</b>	<b>-3.7%</b>	<b>\$ 1,328.8</b>	<b>0.7%</b>	<b>\$ 1,320.2</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	9.1	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 9.1</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 663.1	-10.7%	\$ 742.7	-0.1%	\$ 743.6	-5.4%	\$ 786.1
Non-Personnel	79.2	0.0%	79.2	8.0%	73.3	-27.7%	101.5
<b>Total Subprogram</b>	<b>\$ 742.3</b>	<b>-9.7%</b>	<b>\$ 821.9</b>	<b>0.6%</b>	<b>\$ 816.9</b>	<b>-8.0%</b>	<b>\$ 887.6</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.5	0.0%	20.5	-29.1%	28.9	n/a	-
<b>Total Subprogram</b>	<b>\$ 20.5</b>	<b>0.0%</b>	<b>\$ 20.5</b>	<b>-29.1%</b>	<b>\$ 28.9</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	34.1	0.0%	34.1	12191.5%	0.3	-98.1%	15.0
<b>Total Subprogram</b>	<b>\$ 34.1</b>	<b>0.0%</b>	<b>\$ 34.1</b>	<b>12191.5%</b>	<b>\$ 0.3</b>	<b>-98.1%</b>	<b>\$ 15.0</b>

**ASG Administrative Management Support (23D)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
 (in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 235.0	1.8%	\$ 230.8	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 235.0</b>	<b>1.8%</b>	<b>\$ 230.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



## Operational Goals

Table  
Operational Goals of the Management Unit\*

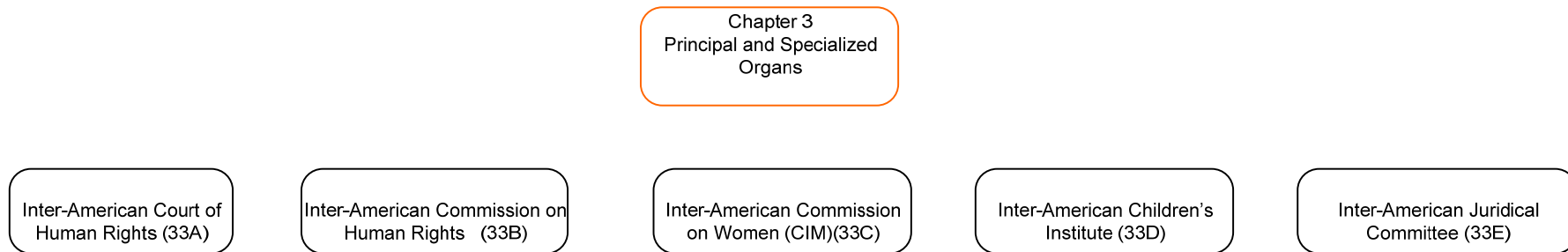
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>02 - ASSISTANT SECRETARY GENERAL</b>				
<b>Office of the Assistant Secretary General (23A)</b>				
23A	1			Secretariat services provided to the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
23A	2			Presidency services provided to the Inter-American Committee for Emergency Situations, including natural disasters
23A	3			Working groups for OAS activities and projects, coordinated
23A	4			Presidency services provided to the committees of the General Secretariat for procuring human and financial resources
23A	5			Political leadership of the Office of the Assistant Secretary General, exercised
23A	6			Cultural services (Columbus Memorial Library), coordinated
23A	7	Document	1	Annual operating plan, prepared
23A	8			Institutional relations with international and regional organizations and those of the inter-American system, coordinated
23A	9	Office	1	Office for the Coordination of Haiti Reconstruction, established
23A	10			Prepare a proposal on how to organize and increase external fundraising for the activities of the Organization
23A	11			Prepare a proposal on how to organize and increase external fundraising for the activities of the Organization
<b>TOTAL Office of the Assistant Secretary General (23A)</b>			<b>11 GOAL(S)</b>	
<b>Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)</b>				
23B	1			Administrative and substantive support coordinated for holding the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
23B	2			Technical assistance services provided to the authorities of the General Assembly, the Meeting of Consultation, the Permanent Council, and subsidiary organs
23B	3			New technologies developed for improving the operational efficiency of the General Assembly, the Permanent Council, and subsidiary organs
23B	4	Document	1	Annual operating plan, prepared
<b>TOTAL Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (23B)</b>			<b>4 GOAL(S)</b>	

## Operational Goals

Operational Goals of the Management

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Columbus Memorial Library (23C)</b>				
23C	1	Publication	15000	Bibliographical material procured, catalogued, classified and exchanged
23C	2			Bibliographical and audiovisual material, preserved
23C	3			Donations for the Columbus Memorial Library, managed
23C	4	Inquiry	2000	Library reference consulting services provided to the general public
23C	5	Event	4	Conferences and workshops offered in the Library to students of different educational levels and to the general public
23C	6	Event	6	Guided visits for groups of students and specialists at the Columbus Memorial Library, organized
23C	7			Cooperation with local and international libraries, established
23C	8	Event	6	Management of exhibitions at the Columbus Memorial Library
23C	9	Unit	1	Reference indexes in Spanish and English for locating resolutions of the Permanent Council and OAS technical publications, prepared
23C	10			Administration of the Hipólito Unanue Fund
23C	11			Administrative management of the Columbus Memorial Library
23C	12			Columbus Memorial Library website, maintained and updated
23C	13			Databases for public and private electronic networks of the Columbus Memorial Library, administered in coordination with the DOITS
23C	14			Services of administration of files and semi-active files of the Organization, rendered
23C	15	Document	50000	Official documents of the Columbus Memorial Library, administered and preserved
23C	16	Inquiry	9000	Reference consulting services rendered for the GS, missions, and the diplomatic community
23C	17			Historic publications, microfilms, and photographs sold under the Hipólito Unanue program
23C	18			Management of fundraising to promote the activities of the Columbus Memorial Library
23C	19	Inquiry	25	Support given to the Department of Legal Services on permission to use the intellectual property of the OAS
23C	20	Document	1	Annual operating plan, prepared
23C	21			Strategic partnerships to digitize some of the collections of the Columbus Memorial Library, established
23C	22			Intellectual memory of the Organization, preserved
23C	23			Coordination with the Group of Friends of the Columbus Memorial Library to promote the activities of the Library, achieved
23C	24			Continuation of the project "The World Digital Library" with the Library of Congress and UNESCO (Digitization of materials and preparation of metadata)
<b>TOTAL Columbus Memorial Library (23C)</b>			<b>24 GOAL(S)</b>	

## CHAPTER 3 - PRINCIPAL AND SPECIALIZED ORGANS



### Inter-American Court of Human Rights (33A)

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

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

### The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)

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

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

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

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

#### Functions

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

### **The Office of the Director General of the Inter-American Children's Institute (IIN) (33D)**

#### Functions

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

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

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

## Yearly Changes by Fund and category of expenditure

Table  
(in thousands)

<u>Regular Fund</u>	<u>2015</u>		<u>2014</u>		<u>2013</u>		<u>2012</u>
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 6,565.1	3.9%	\$ 6,318.9	15.0%	\$ 5,496.8	10.0%	\$ 4,996.7
Non-Personnel	4,451.5	1.6%	4,379.3	-0.7%	4,409.8	8.8%	4,051.7
<b>Total Chapter</b>	<b>\$ 11,016.6</b>	<b>3.0%</b>	<b>\$ 10,698.2</b>	<b>8.0%</b>	<b>\$ 9,906.6</b>	<b>9.5%</b>	<b>\$ 9,048.4</b>
<u>Indirect Cost Recovery (ICR)</u>	<u>2015</u>		<u>2014</u>		<u>2013</u>		<u>2012</u>
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 128.0	-36.9%	\$ 202.8	161.8%	\$ 77.5	-601.8%	\$ (15.4)
Non-Personnel	44.0	-72.0%	157.0	-22.8%	203.5	157.9%	78.9
<b>Total Chapter</b>	<b>\$ 172.0</b>	<b>-52.2%</b>	<b>\$ 359.8</b>	<b>28.1%</b>	<b>\$ 281.0</b>	<b>342.7%</b>	<b>\$ 63.5</b>
<u>Specific Funds</u>	<u>2015</u>		<u>2014</u>		<u>2013</u>		<u>2012</u>
	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 2,622.6	-3.2%	\$ 2,709.4	22.4%	\$ 2,213.5	3.7%	\$ 2,134.0
Non-Personnel	956.7	-36.5%	1,507.3	-43.9%	2,684.9	-24.4%	3,553.1
<b>Total Chapter</b>	<b>\$ 3,579.3</b>	<b>-15.1%</b>	<b>\$ 4,216.7</b>	<b>-13.9%</b>	<b>\$ 4,898.5</b>	<b>-13.9%</b>	<b>\$ 5,687.1</b>
<u>Regular Fund by Subprogram</u>	<u>2015</u>		<u>2014</u>		<u>2013</u>		<u>2012</u>
	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Inter-American Court of Human Rights (33A)	\$ 2,661.1	0.0%	\$ 2,661.1	3.1%	\$ 2,581.2	21.5%	\$ 2,124.3
Inter-American Commission on Human Rights (33B)	5,427.9	1.5%	5,345.3	8.3%	4,936.3	9.5%	4,506.1
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,353.6	-0.1%	1,355.4	11.3%	1,218.2	11.6%	1,091.6
Office of the Director General of the Inter-American Children's Institute (33D)	1,073.8	4.2%	1,030.3	23.7%	833.1	-8.9%	914.2
Inter-American Juridical Committee (33E)	500.2	63.4%	306.1	-9.4%	337.8	-18.0%	412.2
<b>Total</b>	<b>\$ 11,016.6</b>	<b>3.0%</b>	<b>\$ 10,698.2</b>	<b>8.0%</b>	<b>\$ 9,906.6</b>	<b>9.5%</b>	<b>\$ 9,048.4</b>

### 2015 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Inter-American Court of Human Rights (33A)	\$ 2,661.1	\$ -	\$ 598.8	\$ 3,259.9
Inter-American Commission on Human Rights (33B)	5,427.9	128.0	2,516.3	8,072.2
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,353.6	9.0	464.2	1,826.8
Office of the Director General of the Inter-American Children's Institute (33D)	1,073.8	-	-	1,073.8
Interamerican Juridical Committee (33E)	500.2	35.0	-	535.2
<b>Total</b>	<b>\$ 11,016.6</b>	<b>\$ 172.0</b>	<b>\$ 3,579.3</b>	<b>\$ 14,767.9</b>

### 2015 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Inter-American Court of Human Rights (33A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,479.3	\$ 1,780.6	\$ 3,259.9	\$ 3,259.9
Inter-American Commission on Human Rights (33B)	7,099.4	-	94.7	132.7	33.6	117.7	-	354.2	240.0	972.8	8,072.2
Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)	1,236.4	-	-	85.1	102.5	15.4	-	376.4	11.0	590.4	1,826.8
Office of the Director General of the Inter-American Children's Institute (33D)	791.4	-	-	3.5	11.3	29.0	26.4	212.2	-	282.4	1,073.8
Interamerican Juridical Committee (33E)	188.5	-	-	169.2	6.0	8.1	42.0	95.7	25.8	346.7	535.2
<b>Total</b>	<b>\$ 9,315.7</b>	<b>\$ -</b>	<b>\$ 94.7</b>	<b>\$ 390.5</b>	<b>\$ 153.4</b>	<b>\$ 170.2</b>	<b>\$ 68.4</b>	<b>\$ 2,517.8</b>	<b>\$ 2,057.3</b>	<b>\$ 5,452.2</b>	<b>\$ 14,767.9</b>

**Regular Fund and ICR  
Posts 2014-2015**

Table  
(in thousands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>33B</b>	<b>The Executive Secretariat of the Inter-American Commission on Human Rights (IACHR) (33B)</b>								
	D02	1	233.7	1	236.2		-	-	
	P05	3	579.3	3	587.4		-	-	
	P04	4	673.2	4	572.6		-	-	
	P03	7	935.9	8	1,081.6		-	-	
	P02	6	637.8	6	646.8	1	128.0	-	
	P01	3	263.1	3	258.9		-	1	95.0
	G06	5	506.5	5	478.0		-	-	
	G05	6	535.2	5	426.5		-	-	
	G04	1	90.4	1	84.5		-	-	
<b>33B Total</b>		<b>36</b>	<b>4,455.1</b>	<b>36</b>	<b>4,372.5</b>	<b>1</b>	<b>128.0</b>	<b>1</b>	<b>95.0</b>
<b>33C</b>	<b>The Permanent Secretariat of the Inter-American Committee of Women (CIM) (33C)</b>								
	D01	1	206.0	1	208.4		-	-	
	P05	1	193.1	1	195.8		-	-	
	P04	1	168.3	1	167.6		-	-	
	P03	2	267.4	2	270.4		-	-	
	P02	1	106.3	1	107.8		-	-	
	P01	1	87.7	1	86.3		-	-	
	G06	1	101.3	1	95.6		-	-	
<b>33C Total</b>		<b>8</b>	<b>1,130.1</b>	<b>8</b>	<b>1,131.9</b>		-	-	
<b>33D</b>	<b>The Office of the Director General of the Inter-American Children's Institute (IIN) (33D)</b>								
	P05F	1	200.0	1	203.2		-	-	
	P04F	1	178.3	1	169.1		-	-	
	P02F	3	354.6	3	309.0		-	-	
	G05F	1	58.5	1	66.6		-	-	
<b>33D Total</b>		<b>6</b>	<b>791.4</b>	<b>6</b>	<b>747.9</b>		-	-	
<b>33E</b>	<b>The Inter-American Juridical Committee (33E)</b>								
	P01F	1	130.0	-				1	107.8
	G05F	1	58.5	1	66.6		-	-	
<b>33E Total</b>		<b>2</b>	<b>188.5</b>	<b>1</b>	<b>66.6</b>		-	<b>1</b>	<b>107.8</b>
<b>Total Chapter</b>		<b>52</b>	<b>6,565.1</b>	<b>51</b>	<b>6,318.9</b>	<b>1</b>	<b>128.0</b>	<b>2</b>	<b>202.8</b>



**Inter-American Court of Human Rights (33A)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	2,661.1	0.0%	2,661.1	3.1%	2,581.2	21.5%	2,124.3
<b>Total Subprogram</b>	<b>\$ 2,661.1</b>	<b>0.0%</b>	<b>\$ 2,661.1</b>	<b>3.1%</b>	<b>\$ 2,581.2</b>	<b>21.5%</b>	<b>\$ 2,124.3</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	598.8	0.0%	598.8	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 598.8</b>	<b>0.0%</b>	<b>\$ 598.8</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Inter-American Commission on Human Rights (33B)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 4,455.1	1.9%	\$ 4,372.5	11.4%	\$ 3,924.7	12.5%	\$ 3,488.8
Non-Personnel	972.8	0.0%	972.8	-3.8%	1,011.6	-0.6%	1,017.3
<b>Total Subprogram</b>	<b>\$ 5,427.9</b>	<b>1.5%</b>	<b>\$ 5,345.3</b>	<b>8.3%</b>	<b>\$ 4,936.3</b>	<b>9.5%</b>	<b>\$ 4,506.1</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ 128.0	34.7%	\$ 95.0	22.7%	\$ 77.5	-601.8%	\$ (15.4)
Non-Personnel	-	n/a	-	-100.0%	1.4	-75.7%	5.9
<b>Total Subprogram</b>	<b>\$ 128.0</b>	<b>34.7%</b>	<b>\$ 95.0</b>	<b>20.4%</b>	<b>\$ 78.9</b>	<b>-926.9%</b>	<b>\$ (9.5)</b>
<b>Specific Funds</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ 2,516.3	-3.3%	\$ 2,601.6	17.5%	\$ 2,213.3	5.1%	\$ 2,106.7
Non-Personnel	-	n/a	-	-100.0%	2,152.0	-8.8%	2,360.6
<b>Total Subprogram</b>	<b>\$ 2,516.3</b>	<b>-3.3%</b>	<b>\$ 2,601.6</b>	<b>-40.4%</b>	<b>\$ 4,365.3</b>	<b>-2.3%</b>	<b>\$ 4,467.2</b>

**Permanent Secretariat of the Inter-American Commission of Women (CIM) (33C)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 1,130.1	-0.2%	\$ 1,131.9	16.6%	\$ 970.5	23.6%	\$ 785.3
Non-Personnel	223.5	0.0%	223.5	-9.8%	247.6	-19.2%	306.4
<b>Total Subprogram</b>	<b>\$ 1,353.6</b>	<b>-0.1%</b>	<b>\$ 1,355.4</b>	<b>11.3%</b>	<b>\$ 1,218.2</b>	<b>11.6%</b>	<b>\$ 1,091.6</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	9.0	-94.3%	157.0	0.0%	157.0	115.1%	73.0
<b>Total Subprogram</b>	<b>\$ 9.0</b>	<b>-94.3%</b>	<b>\$ 157.0</b>	<b>0.0%</b>	<b>\$ 157.0</b>	<b>115.1%</b>	<b>\$ 73.0</b>
<b>Specific Funds</b>							
Personnel	\$ 106.3	-1.4%	\$ 107.8	64024.7%	\$ 0.2	-99.4%	\$ 27.3
Non-Personnel	357.9	-34.0%	542.0	12.1%	483.6	-45.6%	889.2
<b>Total Subprogram</b>	<b>\$ 464.2</b>	<b>-28.6%</b>	<b>\$ 649.8</b>	<b>34.3%</b>	<b>\$ 483.8</b>	<b>-47.2%</b>	<b>\$ 916.5</b>

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

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 791.4	5.8%	\$ 747.9	35.3%	\$ 552.9	-12.9%	\$ 634.5
Non-Personnel	282.4	0.0%	282.4	0.8%	280.3	0.2%	279.7
<b>Total Subprogram</b>	<b>\$ 1,073.8</b>	<b>4.2%</b>	<b>\$ 1,030.3</b>	<b>23.7%</b>	<b>\$ 833.1</b>	<b>-8.9%</b>	<b>\$ 914.2</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	306.4	520.3%	49.4	-83.7%	303.4
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 306.4</b>	<b>520.3%</b>	<b>\$ 49.4</b>	<b>-83.7%</b>	<b>\$ 303.4</b>

**Inter-American Juridical Committee (33E)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 188.5	183.0%	\$ 66.6	36.6%	\$ 48.7	-44.7%	\$ 88.2
Non-Personnel	311.7	30.1%	239.5	-17.2%	289.1	-10.8%	324.0
<b>Total Subprogram</b>	<b>\$ 500.2</b>	<b>63.4%</b>	<b>\$ 306.1</b>	<b>-9.4%</b>	<b>\$ 337.8</b>	<b>-18.0%</b>	<b>\$ 412.2</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	-100.0%	\$ 107.8	n/a	\$ -	n/a	\$ -
Non-Personnel	35.0	n/a	-	-100.0%	45.1	n/a	-
<b>Total Subprogram</b>	<b>\$ 35.0</b>	<b>-67.5%</b>	<b>\$ 107.8</b>	<b>139.2%</b>	<b>\$ 45.1</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	60.1	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 60.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Operational Goals

Table Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>03 - AUTONOMOUS AND DECENTRALIZED ENTITIES</b>				
<b>Inter-American Court of Human Rights (33A)</b>				
33A	1			Administrative management of the Inter-American Court of Human Rights
<b>TOTAL Inter-American Court of Human Rights (33A)</b>			<b>1 GOAL(S)</b>	
<b>Inter-American Commission on Human Rights (CIDH) (33B)</b>				
33B	1	Action		Promoting universal ratification of the ACHR and other human rights treaties
33B	2	Event	3	Holding three Plenary Sessions annually
33B	3	Action		Providing advisory services to the Member States in relation to GA Human Rights Resolutions (art. 106 OAS Charter)
33B	4	Event	1	Implementing a programme of meetings with Member States to inform in detail about the Individual Petition System
33B	5	Action		Providing advisory services to other organs and areas of the Organization
33B	6	Action	1	Updating the IACHR's Strategic Plan Annually (including permanent presence of Commissioners)
33B	7	Document	1	Presenting the IACHR Annual Report before CAJP, PC and GA
33B	8	Event	1	Carrying out activities of coordination with the Inter-American Court of Human Rights
33B	9	Event	4	Carrying out activities of coordination with other sub-regional, regional and global human rights treaty bodies and tribunals
33B	10	Event	2	Holding two annual meetings with Civil Society
33B	11	Document	300	Responding to 100% of requests for general information
33B	12	Document	3	Developing and publishing two digests and manuals on IACHR's procedures (friendly settlement and precautionary measures)
33B	13	Database	1	Providing IASHR users access to the IACHR's historical archives system
33B	14	Action		Managing and updating the IACHR's website
33B	15	Action		Disseminating information on IACHR activities through the press
33B	16	Action		Development and implementation of Media Campaigns
33B	17	Action		Managing the Petitions and Cases Management System (PCMS)
33B	18	Action		Managing the Document Management System (DMS)
33B	19	Action		Implementing and subsequently managing the User Portal (PPP)
33B	20	Action		Designing and implementing a new search engine for the Individual Petition System
33B	21	Action		Development of Business Intelligence Tool (BIT)
33B	22	Evaluation	1	Reducing backlog in initial stage in 20% annually
33B	23	Evaluation	1200	Evaluating 1200 petitions (equal to 60% of annual intake)

## Operational Goals (continued...)

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Inter-American Commission on Human Rights (CIDH) (33B)</b>				
33B	24	Report		Reducing backlog in admissibility by 20% annually
33B	25	Report	89	Deciding admissibility of 90 petitions transmitted to State (equal to 53% of annual intake)
33B	26	Report		Reducing backlog in merits by 20% annually
33B	27	Report	30	Deciding merits of 30 petitions transmitted to State (equal to 38% of annual intake)
33B	28	Action		Promoting friendly settlements
33B	29	Action		Preparing 100% of required case archive reports (art. 42 of Rules)
33B	30	Report	26	Presenting cases, provisional measures and advisory opinions before the IACourtHR
33B	31	Action		Participating in matters before the IACourtHR (art. 57 ACHR)
33B	32	Evaluation	420	Evaluating 100% of requests for precautionary measures
33B	33	Action		Reviewing 500 matters
33B	34	Action		Responding to 100% requests for urgent protection (art. 14 Convention Forced Disappearance)
33B	35	Report	150	Following up on IACHR's recommendations in individual cases and measures
33B	36	Action		Implementing the Plan of Action of the Rapporteurship of Indigenous Peoples'
33B	37	Action		Implementing the Plan of Action of the Rapporteurship on the Rights of Women
33B	38	Action		Implementing the Plan of Action of the Rapporteurship on the Rights of Migratory Workers and their Families'
33B	39	Action		Implementing the Plan of Action of the Rapporteurship on the Rights of Children
33B	40	Action	100	Implementing the Plan of Action of the Rapporteurship of Persons Deprived of Liberty
33B	41	Action		Implementing the Plan of Action of the Rapporteurship on the Rights of Afrodescendants and Against Racial Discrimination
33B	42	Action		Implementing the Plan of Action of the Rapporteurship of Human Rights Defenders
33B	43	Action		Implementing the Plan of Action on the Rights of Lesbians, Gays and Trans, Bisexual and Intersex Persons
33B	44			Implementing the Plan of Action on Economic, Social and Cultural Rights
33B	45			Implementing the Plan of Action on Persons Living with Disabilities
33B	46			Implementing the Plan of Action of the Special Rapporteurship on Freedom of Expression
33B	47			Implementation of Plan of Action of Emerging Thematic Areas
33B	48	Visit	50	Executing country monitoring activities (hearings, visits by Rapporteurs, in loco visits)
33B	49	Report	1	Reporting on the human rights situation in the hemisphere (Chapter 4.A of the Annual Report)

## Operational Goals (continued...)

Table				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Inter-American Commission on Human Rights (CIDH) (33B)</b>				
33B	50	Report	5	Issuing country Reports (resulting from in loco visits, and from Chapter 4.B of the Annual Report; based on historical averages)
33B	51	Report	11	Following up on IACHR's recommendations in country reports
33B	52	Report	25	Following up on IACHR's recommendations in thematic reports
33B	53			Administrative management of the IACHR
33B	54	Document	1	Operational planning for the IACH
33B	55			Fundraising to support the activities of the IACHR
33B	56	Document	1	Publication and dissemination of the ISHR basic documents and the IACHR's Reports and Resolutions
33B	57			Administration of the selection process of IACHR's Personnel, Fellows and Interns
<b>TOTAL Inter-American Commission on Human Rights (CIDH) (33B)</b>			<b>57</b>	<b>GOAL(S)</b>
<b>Inter-American Commission of Women (33C)</b>				
33C	1			OAS projects and documents drafted from a gender perspective. 2. OAS speeches and documents drafted from the perspective of women's human rights and gender equality
33C	2			Cooperation agreements, adopted, and joint work plans, made
33C	3	Meeting	6	Meetings scheduled and held on the CIM biennial program/strategic plan of action
33C	4	Report	8	Reports of the CIM submitted to its Steering Committee and its Assembly of Delegates, to the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant bodies
33C	5	Report	4	Reports of the MESECVI submitted to its Committee of Experts and its Conference of States Parties, the CIM Steering Committee and Assembly of Delegates, the OAS General Assembly, the Ministerial Meetings, the Summit of the Americas and other relevant entities
33C	6	Document	10	Promotional and dissemination material prepared and disseminated to increase the visibility of the CIM and topics related to gender equality and women's rights
33C	7	Document	1	Annual operating plan 2013, prepared
33C	8			Administrative management of the CIM
33C	9			Draft projects submitted and fundraising plans prepared
33C	10	Project	4	Draft projects and conceptual documents prepared on governance and citizenship, and on the political participation of women in the countries of the region



## Operational Goals (continued...)

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Inter-American Commission of Women (33C)</b>				
33C	11	Project	6	Draft projects and conceptual documents prepared on the exercise of women's human rights (including the elimination of violence against women) in the countries of the region
33C	12	Project	1	Draft projects and conceptual documents prepared on integral development and citizenship, and on economic security of women in the countries of the region
33C	13	Project	1	Draft projects and conceptual documents prepared on women's citizen security in the countries of the region
<b>TOTAL Inter-American Commission of Women (33C)</b>			<b>13 GOAL(S)</b>	
<b>Office of the Director General of the Inter-American Children's Institute (33D)</b>				
33D	1			Advisory services provided to the General Secretariat on regional policies on promotion and protection of the human rights of children and adolescents
33D	2	Report	1	Annual Report of the IIN to the General Assembly and the Permanent Council, drafted
33D	3	Meeting	1	Work sessions of the IIN Directing Council, organized
33D	4			Administrative management of the IIN
33D	5	Meeting	1	Follow-up on the recommendations made at the XXI Pan American Child Congress and II Forum on Children, conducted
33D	6	Document	1	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
33D	7	Course	1	Virtual course on issues related to the Commercial Sexual Exploitation of Minors
33D	8	Course	1	Virtual Refresher Course on the Rights of the Child, organized
33D	9	Course	1	Virtual course on international abduction of children and adolescents, organized
33D	10	Document	1	Virtual course on early childhood, conducted
33D	11			Guidelines on early childhood, transferred and in the process of being implemented in at least two States
33D	12	Course	1	Virtual course on international abduction of children and adolescents, organized
33D	13			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
33D	14	Course	1	Specific course on the execution of non-custodial sentences and post-sentence support
33D	15	Course	1	Virtual course on juvenile criminal liability, with emphasis on non-custodial penalties for adolescents, conducted

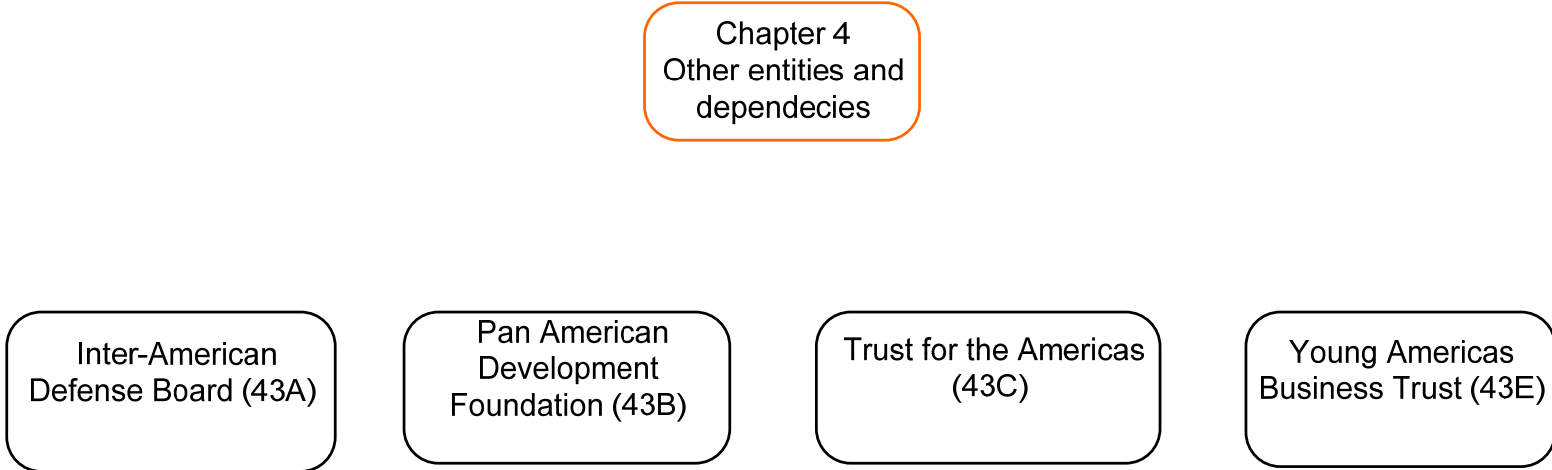
## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Office of the Director General of the Inter-American Children's Institute (33D)</b>				
33D	16			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
33D	17	Document	1	Operating tools for civil servants; Handbook on prevention and caregiving for children in disasters and emergencies targeted for civil servants, transmitted and under implementation
33D	18	Course	1	Course on disaster risk management and child rights, prepared and conducted
33D	19	Newsletter	4	Virtual course on communication policies and rights of children, organized
33D	20			Implementation of an IIN's communications strategy applied to the three priority lines defined in the Action Plan 2011-2015 by means of newsletters, maintenance and update of the IIN's website and its inner pages and through social networks
33D	21			Execution of funds follow-up and monitoring system, operational
33D	22			Strengthening of IIN actions in the Caribbean, according to the action plan underway
<b>TOTAL Office of the Director General of the Inter-American Children's Institute (33D)</b>			<b>22</b>	<b>GOAL(S)</b>
<b>Inter-American Juridical Committee (33E)</b>				
33E	1			Inter-American Juridical Committee: Period of sessions, held
33E	2	Course	1	Course on international law, conducted
<b>TOTAL Inter-American Juridical Committee (33E)</b>			<b>2</b>	<b>GOAL(S)</b>

Organizational Structure



Yearly Changes by Fund and category of expenditure

Table  
(in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
<b>Regular Fund</b>								
Personnel	\$ 193.1	-1.4%	\$ 195.8	-7.1%	\$ 210.9	1.8%	\$ 207.2	
Non-Personnel	1,243.5	0.0%	1,243.5	-0.5%	1,249.4	-8.4%	1,364.2	
<b>Total Chapter</b>	<b>\$ 1,436.6</b>	<b>-0.2%</b>	<b>\$ 1,439.3</b>	<b>-1.4%</b>	<b>\$ 1,460.2</b>	<b>-7.1%</b>	<b>\$ 1,571.4</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b>Regular Fund by Subprogram</b>								
Inter-American Defense Board (43A)	\$ 966.1	0.0%	\$ 966.1	-13.8%	\$ 1,121.3	-9.2%	\$ 1,234.6	
IADB-Casa del Soldado Maintenance (43D)	150.0	0.0%	150.0	n/a	-	n/a	-	
<b>Sub-total IADB</b>	<b>1,116.1</b>	<b>0.0%</b>	<b>1,116.1</b>	<b>-0.5%</b>	<b>1,121.3</b>	<b>-9.2%</b>	<b>1,234.6</b>	
Pan American Development Foundation (43B)	127.4	0.0%	127.4	-0.5%	128.0	-1.2%	129.6	
Trust for the Americas (43C)	193.1	-1.4%	195.8	-7.1%	210.9	1.8%	207.2	
Young Americas Business Trust (43E)	-	n/a	-	n/a	-	n/a	-	
<b>Total</b>	<b>\$ 1,436.6</b>	<b>-0.2%</b>	<b>\$ 1,439.3</b>	<b>-1.4%</b>	<b>\$ 1,460.2</b>	<b>-7.1%</b>	<b>\$ 1,571.4</b>	

**2015 Projected Sources of Financing by Fund (All Funds)**

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Inter-American Defense Board (43A)	\$ 966.1	\$ -	\$ -	\$ 966.1
IADB-Casa del Soldado Maintenance (43D)	150.0	-	-	150.0
<b>Sub-total IADB</b>	<b>1,116.1</b>	<b>-</b>	<b>-</b>	<b>1,116.1</b>
Pan American Development Foundation (43B)	127.4	-	-	127.4
Trust for the Americas (43C)	193.1	-	-	193.1
Young Americas Business Trust (43E)	-	-	-	-
<b>Total</b>	<b>\$ 1,436.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,436.6</b>

**2015 Projected Costs by Object of Expenditure (All Funds)**

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Inter-American Defense Board (43A)	\$ -	\$ 5.0	\$ -	\$ 17.0	\$ 56.0	\$ 112.1	\$ 91.0	\$ 513.2	\$ 171.9	\$ 966.1	\$ 966.1
IADB-Casa del Soldado Maintenance (43D)	-	-	-	-	-	-	150.0	-	-	150.0	150.0
<b>Sub-total IADB</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>17.0</b>	<b>56.0</b>	<b>112.1</b>	<b>241.0</b>	<b>513.2</b>	<b>171.9</b>	<b>1,116.1</b>	<b>1,116.1</b>
Pan American Development Foundation (43B)	-	-	-	-	-	-	-	127.4	-	127.4	127.4
Trust for the Americas (43C)	193.1	-	-	-	-	-	-	-	-	-	193.1
Young Americas Business Trust (43E)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 193.1</b>	<b>\$ 5.0</b>	<b>\$ -</b>	<b>\$ 17.0</b>	<b>\$ 56.0</b>	<b>\$ 112.1</b>	<b>\$ 241.0</b>	<b>\$ 640.6</b>	<b>\$ 171.9</b>	<b>\$ 1,243.5</b>	<b>\$ 1,436.6</b>

**Regular Fund and ICR  
 Posts 2014-2015**

Table

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>43C</b>	<b>Trust of the Americas (43C)</b>								
	<b>P05</b>	1	193.1	1	195.8		-	-	
<b>43C Total</b>		<b>1</b>	<b>193.1</b>	<b>1</b>	<b>195.8</b>		-	-	
<b>Total Chapter</b>		<b>1</b>	<b>193.1</b>	<b>1</b>	<b>195.8</b>		-	-	

**Inter-American Defense Board (43A)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	966.1	0.0%	966.1	-13.8%	1,121.3	-9.2%	1,234.6
<b>Total Subprogram</b>	<b>\$ 966.1</b>	<b>0.0%</b>	<b>\$ 966.1</b>	<b>-13.8%</b>	<b>\$ 1,121.3</b>	<b>-9.2%</b>	<b>\$ 1,234.6</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>			
	<b>Approved</b>	<b>Approved</b>	<b>Execution</b>	<b>Execution</b>	<b>% Δ</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>			
	<b>Projected</b>	<b>Projected</b>	<b>Execution</b>	<b>Execution</b>	<b>% Δ</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

NOTE: The I-A Defense Board receives other in-kind contributions in the form of personnel secondments, airfare and transportation expenses borne by member States and other contributors. A monetary estimate of these contributions is not available.

**Pan American Development Foundation (43B)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	127.4	0.0%	127.4	-0.5%	128.0	-1.2%	129.6
<b>Total Subprogram</b>	<b>\$ 127.4</b>	<b>0.0%</b>	<b>\$ 127.4</b>	<b>-0.5%</b>	<b>\$ 128.0</b>	<b>-1.2%</b>	<b>\$ 129.6</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



**Trust for the Americas (43C)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 193.1	-1.4%	\$ 195.8	-7.1%	\$ 210.9	1.8%	\$ 207.2
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 193.1</b>	<b>-1.4%</b>	<b>\$ 195.8</b>	<b>-7.1%</b>	<b>\$ 210.9</b>	<b>1.8%</b>	<b>\$ 207.2</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**IADB-Casa del Soldado Maintenance (43D)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	150.0	0.0%	150.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 150.0</b>	<b>0.0%</b>	<b>\$ 150.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Young Americas Business Trust (43E)**  
**Yearly Changes by Fund and category of expenditure**

Table  
 (in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Operational Goals**

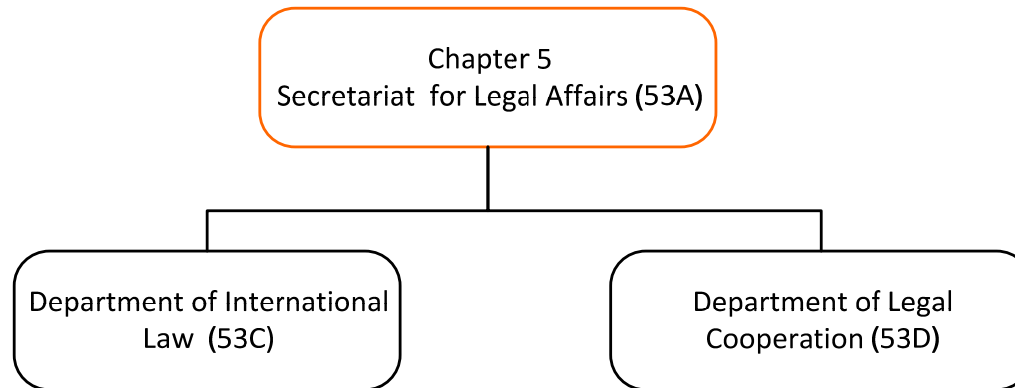
Table  
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>04 - OTHER ENTITIES AND DEPENDENCIES</b>				
<b>Inter-American Defense Board (43A)</b>				
43A	Course	1	1	Higher education courses on Defense and Security
43A			1	Administrative management of defense advisory services
43A			1	Administrative management of defense-related training
<b>TOTAL Inter-American Defense Board (43A)</b>			<b>3 GOAL(S)</b>	
<b>Pan American Development Foundation (43B)</b>				
43B	1			Administrative management of the Pan American Development Foundation
<b>TOTAL Pan American Development Foundation (43B)</b>			<b>1 GOAL(S)</b>	
<b>Trust for the Americas (43C)</b>				
43C	1			Executive coordination services provided to the Trust for the Americas
<b>TOTAL Trust for the Americas (43C)</b>			<b>1 GOAL(S)</b>	
<b>IADB -- Casa del Soldado Maintenance (43D)</b>				
43D	1			Administrative management of IADB -- Casa del Soldado Maintenance (43D)
<b>TOTAL IADB -- Casa del Soldado Maintenance (43D)</b>			<b>1 GOAL(S)</b>	
<b>Young Americas Business Trust (43E)</b>				
43E	1			Administrative management of YABT
<b>TOTAL Young Americas Business Trust (43E)</b>			<b>1 GOAL(S)</b>	

**Mission**

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

**Organizational Structure**



Yearly Changes by Fund and category of expenditure

Table  
(in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 2,567.1	0.8%	\$ 2,547.1	17.8%	\$ 2,162.0	-2.1%	\$ 2,209.3	
Non-Personnel	105.6	0.0%	105.6	-36.7%	166.8	160.6%	64.0	
<b>Total Chapter</b>	<b>\$ 2,672.7</b>	<b>0.8%</b>	<b>\$ 2,652.7</b>	<b>13.9%</b>	<b>\$ 2,328.8</b>	<b>2.4%</b>	<b>\$ 2,273.3</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	17.5	0.0%	17.5	-27.1%	24.0	-55.4%	53.8	
<b>Total Chapter</b>	<b>\$ 17.5</b>	<b>0.0%</b>	<b>\$ 17.5</b>	<b>-27.1%</b>	<b>\$ 24.0</b>	<b>-55.4%</b>	<b>\$ 53.8</b>	
<b>Specific Funds</b>								
Personnel	\$ -	-100.0%	\$ 430.8	-4.0%	\$ 448.5	33.0%	\$ 337.2	
Non-Personnel	7,002.0	-4.0%	7,295.5	61.8%	4,509.3	57.3%	2,867.2	
<b>Total Chapter</b>	<b>\$ 7,002.0</b>	<b>-9.4%</b>	<b>\$ 7,726.3</b>	<b>55.8%</b>	<b>\$ 4,957.9</b>	<b>54.7%</b>	<b>\$ 3,204.3</b>	
<b>Regular Fund by Subprogram</b>								
Secretariat for Legal Affairs (53A)	\$ 547.7	2.0%	\$ 536.9	25.1%	\$ 429.2	-24.7%	\$ 570.3	
Legal Affairs Administrative Section (53B)	235.0	-28.0%	326.4	5.6%	309.0	n/a	-	
Department of International Law (53C)	1,057.3	11.0%	952.4	17.9%	807.5	-15.0%	949.9	
Department of Legal Cooperation (53D)	813.3	-0.5%	817.6	4.4%	783.1	4.0%	753.1	
Meetings of REMJA (53E)	19.4	0.0%	19.4	n/a	-	n/a	-	
<b>Total</b>	<b>\$ 2,672.7</b>	<b>0.8%</b>	<b>\$ 2,652.7</b>	<b>13.9%</b>	<b>\$ 2,328.8</b>	<b>2.4%</b>	<b>\$ 2,273.3</b>	

### 2015 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Legal Affairs (53A)	\$ 547.7	\$ 17.5	\$ 6,071.5	\$ 6,636.7
Legal Affairs Administrative Section (53B)	235.0	-	-	235.0
Department of International Law (53C)	1,057.3	-	502.2	1,559.5
Department of Legal Cooperation (53D)	813.3	-	428.3	1,241.6
Meetings of REMJA (53E)	19.4	-	-	19.4
<b>Total</b>	<b>\$ 2,672.7</b>	<b>\$ 17.5</b>	<b>\$ 7,002.0</b>	<b>\$ 9,692.2</b>

### 2015 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Legal Affairs (53A)	\$ 528.1	\$ -	\$ -	\$ 37.0	\$ 0.7	\$ 247.4	\$ 40.0	\$ 5,762.4	\$ 21.1	\$ 6,108.6	\$ 6,636.7
Legal Affairs Administrative Section (53B)	235.0	-	-	-	-	-	-	-	-	-	235.0
Department of International Law (53C)	1,006.9	-	-	29.2	6.6	12.3	-	495.2	9.3	552.6	1,559.5
Department of Legal Cooperation (53D)	797.1	-	-	134.0	0.9	5.7	-	288.2	15.7	444.5	1,241.6
Meetings of REMJA (53E)	-	-	-	-	-	-	-	19.4	-	19.4	19.4
<b>Total</b>	<b>\$ 2,567.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200.2</b>	<b>\$ 8.2</b>	<b>\$ 265.5</b>	<b>\$ 40.0</b>	<b>\$ 6,565.2</b>	<b>\$ 46.1</b>	<b>\$ 7,125.1</b>	<b>\$ 9,692.2</b>

**Regular Fund and ICR  
Posts 2014-2015**

Table  
(in thousands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>53A</b>	<b>The Secretariat for Legal Affairs (53A)</b>								
	D02	1	233.7	1	236.2		-	-	
	P05	1	193.1	1	195.8		-	-	
	G06	1	101.3	-			-	-	
	G05			1	85.3		-	-	
<b>53A Total</b>		<b>3</b>	<b>528.1</b>	<b>3</b>	<b>517.3</b>		<b>-</b>	<b>-</b>	
<b>53B</b>	<b>SLA Administrative Management Support Section (53B)</b>								
	P03	1	133.7	1	135.2		-	-	
	G06	1	101.3	2	191.2		-	-	
<b>53B Total</b>		<b>2</b>	<b>235.0</b>	<b>3</b>	<b>326.4</b>		<b>-</b>	<b>-</b>	
<b>53C</b>	<b>The Department of International Law (53C)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	3	504.9	3	502.8		-	-	
	P02	1	106.3	1	107.8		-	-	
	G06	2	202.6	1	95.6		-	-	
<b>53C Total</b>		<b>7</b>	<b>1,006.9</b>	<b>6</b>	<b>902.0</b>		<b>-</b>	<b>-</b>	
<b>53D</b>	<b>The Department of Legal Cooperation (53D)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	2	336.6	2	335.2		-	-	
	P03	2	267.4	2	270.4		-	-	
<b>53D Total</b>		<b>5</b>	<b>797.1</b>	<b>5</b>	<b>801.4</b>		<b>-</b>	<b>-</b>	
<b>Total Chapter</b>		<b>17</b>	<b>2,567.1</b>	<b>17</b>	<b>2,547.1</b>		<b>-</b>	<b>-</b>	



**Secretariat for Legal Affairs (53A)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 528.1	2.1%	\$ 517.3	29.3%	\$ 400.1	-27.2%	\$ 549.9
Non-Personnel	19.6	-	19.6	-32.6%	29.1	42.3%	20.4
<b>Total Subprogram</b>	<b>\$ 547.7</b>	<b>2.0%</b>	<b>\$ 536.9</b>	<b>25.1%</b>	<b>\$ 429.2</b>	<b>-24.7%</b>	<b>\$ 570.3</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	17.5	0.0%	17.5	n/a	-	-100.0%	53.8
<b>Total Subprogram</b>	<b>\$ 17.5</b>	<b>0.0%</b>	<b>\$ 17.5</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 53.8</b>
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 82.2	n/a	\$ -
Non-Personnel	6,071.5	0.0%	6,071.5	68.0%	3,614.1	94.9%	1,854.7
<b>Total Subprogram</b>	<b>\$ 6,071.5</b>	<b>0.0%</b>	<b>\$ 6,071.5</b>	<b>64.3%</b>	<b>\$ 3,696.3</b>	<b>99.3%</b>	<b>\$ 1,854.7</b>

**Legal Affairs Administrative Section (53B)**  
**Yearly Changes by Fund and category of expenditure**

Table  
 (in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 235.0	-28.0%	\$ 326.4	5.6%	\$ 309.0	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 235.0</b>	<b>-28.0%</b>	<b>\$ 326.4</b>	<b>5.6%</b>	<b>\$ 309.0</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	24.0	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 24.0</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Department of International Law (53C)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,006.9	11.6%	\$ 902.0	31.4%	\$ 686.6	-25.1%	\$ 917.0
Non-Personnel	50.4	-	50.4	-58.3%	121.0	267.6%	32.9
<b>Total Subprogram</b>	<b>\$ 1,057.3</b>	<b>11.0%</b>	<b>\$ 952.4</b>	<b>17.9%</b>	<b>\$ 807.5</b>	<b>-15.0%</b>	<b>\$ 949.9</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>			
	<b>Approved</b>	<b>Approved</b>	<b>Execution</b>	<b>Execution</b>			
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>			
	<b>Projected</b>	<b>Projected</b>	<b>Execution</b>	<b>Execution</b>			
Personnel	\$ -	n/a	\$ -	-100.0%	\$ (2.6)	-138.4%	\$ 6.7
Non-Personnel	502.2	-35.5%	778.4	36.2%	571.7	-9.9%	634.7
<b>Total Subprogram</b>	<b>\$ 502.2</b>	<b>-35.5%</b>	<b>\$ 778.4</b>	<b>36.8%</b>	<b>\$ 569.1</b>	<b>-11.3%</b>	<b>\$ 641.4</b>

**Department of Legal Cooperation (53D)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
Personnel	\$ 797.1	-0.5%	\$ 801.4	4.6%	\$ 766.3	3.2%	\$ 742.4	
Non-Personnel	16.2	-	16.2	-3.5%	16.8	57.1%	10.7	
<b>Total Subprogram</b>	<b>\$ 813.3</b>	<b>-0.5%</b>	<b>\$ 817.6</b>	<b>4.4%</b>	<b>\$ 783.1</b>	<b>4.0%</b>	<b>\$ 753.1</b>	
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 430.8	16.8%	\$ 369.0	11.6%	\$ 330.5	
Non-Personnel	428.3	-3.9%	445.6	37.7%	323.5	-14.4%	377.8	
<b>Total Subprogram</b>	<b>\$ 428.3</b>	<b>-51.1%</b>	<b>\$ 876.4</b>	<b>26.6%</b>	<b>\$ 692.5</b>	<b>-2.2%</b>	<b>\$ 708.3</b>	

**Meetings of REMJA (53E)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	19.4	-	19.4	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 19.4</b>	<b>0.0%</b>	<b>\$ 19.4</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Operational Goals

Table Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>05 - SECRETARIAT FOR LEGAL AFFAIRS</b>				
<b>Secretariat for Legal Affairs (53A)</b>				
53A	1			Advisory services given to the GA and the Meeting of Consultation of Ministries of Foreign Affairs, the PC, the Meeting of Ministers of Justice and the Secretary General
53A	2			Draft resolutions prepared for the GA, the PC and commissions on international legal issues
53A	3	Program	1	Inter-American Program of Judicial Facilitators, supervised
53A	4			Management for raising and mobilizing external funds to finance and promote SLA programs, projects and activities
53A	5			Institutional policy leadership of the SLA
53A	6			Inter-American Program on International Law, managed and supervised
53A	7	Document	1	Annual operating plan 2016 of the SLA, prepared
53A	8			Relations with other institutions in the area of international law and legal cooperation, coordinated
53A	9			Legal and judicial cooperation with Member States, international agencies and governmental and non-governmental organizations, coordinated
53A	10			Legal advisory services rendered to the Working Group on matters related to older persons
53A	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
53A	12	Meeting	2	Coordination of crosscutting activities and promotion of human rights of persons with disabilities
53A	13			Serve as the Technical Secretariat of the Inter-American Convention on the Eliminations of All Forms of Discrimination against Persons with Disabilities (CEDDIS)
53A	14	Process	1	Coordination and Implementation of the project for the rehabilitation and reintegration of persons with disabilities in Haiti
53A	15			Technical Secretariat of Working Group of the Permanent Council on protection and promotion of the human rights of older persons
53A	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
<b>TOTAL Secretariat for Legal Affairs (53A)</b>			<b>16 GOAL(S)</b>	

## Operational Goals (continued...)

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of International Law (53C)</b>				
53C	1			Legal advisory services rendered to the General Assembly, the Specialized Conferences, the Permanent Council and its working groups, the Committee on Juridical and Political Affairs and its working groups, the Preparatory Committee, the General Committee and the General Secretariat
53C	2			Legal, technical and administrative advisory services rendered to the Inter-American Juridical Committee
53C	3	Meeting	1	Negotiation meetings organized on the draft American declaration on the Rights of Indigenous Peoples
53C	4			Legal advisory services provided to the Working Group on Indigenous Peoples in the Americas
53C	5			Support given to Member States in their efforts to take actions to ensure access to public information and to promote exchange on best practices among national authorities
53C	6	Report	1	Report on national legislations, experiences and best practices on access to public information in the region, drafted
53C	7	Event	3	Seminars on the Implementation of the Model Inter-American Law on Access to Public Information including conclusions and recommendations, held
53C	8	Project	1	Project implemented to improve the capacity of Member States to increase transparency and equitable access to public information
53C	9			Information channels established with other international and regional organizations concerned with personal data protection
53C	10			Technical support given to the Ibero-American Data Protection Network to disseminate the developments made by OAS and the Inter-American system
53C	11	Document	1	Data protection and information exchange developments at International Conferences of Data Protection and Privacy Commissioners, disseminated
53C	12			Proposals concerning different ways in which the protection of personal data can be regulated, prepared
53C	13	Project	1	Member States supported in their efforts to adopt measures to guarantee access to public information and promote contacts and the exchange of best practices among national authorities
53C	14			The Model Law on Secured Transactions among the Member States, disseminated
53C	15			Exchange of information with other international organizations on secured transactions, among them UNCITRAL, carried out
53C	16	Project	1	Project implemented to reinforce the capacity of Member States to enforce awards issued by arbitration mechanisms for the settlement of trade and investment disputes

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of International Law (53C)</b>				
53C	17			Agreement between the GS/OAS and the International Criminal Court, implemented
53C	18	Session	1	Permanent Council Working session organized in relation to the actions taken to strengthen cooperation with the International Criminal Court
53C	19	Meeting	1	Support given to regional meetings of the National Commissions for the Application of International Humanitarian Law
53C	20	Course	1	Courses and seminars organized to promote knowledge about and respect for International Humanitarian Law
53C	21	Event	1	Support given to the organization of a special session of the Permanent Council on current International Humanitarian Law issues
53C	22	Report	1	Specific proposals on mechanisms to promote the participation of National Committees on IHL in the activities of OAS, identified
53C	23	Event	1	Dialogue between the National Committees on IHL and the Committee on Juridical and Political Affairs through meetings organized to increase cooperation among such entities
53C	24			Cooperation implemented with the International Committee of the Red Cross
53C	25	Course	1	Course organized on international refugee law
53C	26			Cooperation implemented with the United Nations High Commissioner for the Refugees (UNHCR)
53C	27			Website of Inter-American treaties and bilateral cooperation agreements, managed and updated
53C	28			Website of the Inter-American juridical agenda, managed and updated
53C	29			Website of the diplomatic academies, managed and updated
53C	30	Course	1	Annual course on International Law, organized
53C	31	Course	2	Dissemination courses on the Inter-American juridical agenda and system, organized
53C	32	Publication	5	Legal publications, prepared and disseminated
53C	33	Newsletter	30	Newsletter of the Department, prepared and disseminated
53C	34	Report	1	Annual report for the implementation of the Inter-American Program for the Development of International Law, prepared and disseminated
53C	35	Meeting	1	Consultations between the Member States on periodic meetings of legal consultants from the Ministries of Foreign Affairs to define common juridical agendas, held
53C	36			Agreement between the GS/OAS and the AIDEF, implemented
53C	37	Document	1	Best practices on access to justice and public defense in the region, compiled



## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of International Law (53C)</b>				
53C	38	Meeting	1	Special meeting on the exchange of best practices and experiences on public defense, organized
53C	39			Developments concerning the rights of stateless persons, disseminated
53C	40	Document	1	Study comparing nationality laws in the Americas, conducted
53C	41	Document	1	Annual operating plan for the International Law area
53C	42			Management of fundraising to promote international law activities
53C	43			Administrative management of International Law programs and projects
<b>TOTAL Department of International Law (53C)</b>			<b>43 GOAL(S)</b>	
<b>Department of Legal Cooperation (53D)</b>				
53D	1			Draft resolutions prepared for the GA, the PC and commissions on international legal issues
53D	2	Meeting	1	Technical secretariat services provided for the biannual meetings of the Ministers of Justice or other Ministers or Attorneys General of the Americas (REMJA)
53D	3			Technical secretariat services provided to the REMJA Working Group on Legal Cooperation in Criminal Matters
53D	4			Technical secretariat services provided to the REMJA Working Group on Cyber-crime
53D	5			Legal advisory services provided to the CIFTA bodies
53D	6	Meeting	6	Technical and administrative secretariat services provided to the Committee of Experts of MESICIC
53D	7	Meeting	1	Technical and administrative secretariat services provided to the Conference of States Parties of MESICIC
53D	8			Anticorruption Portal of the Americas, administered
53D	9			Hemispheric Legal Cooperation Network in Criminal Matters and its public and private components, the secure electronic communication system and the secure videoconferencing system, administered and updated
53D	10			Inter-American Cooperation Portal on Cybercrime, administered
53D	11	Report	5	National reports on the implementation of the Inter-American Convention against Corruption, drafted and submitted
53D	12			Follow-up on and implementation of the recommendations of REMJA VIII and IX
53D	13	Workshop	3	Government authorities and experts from the Member States trained in cybercrime
53D	14			Administrative management of legal cooperation programs and projects
53D	15	Document	1	Annual operating plan 2016, drafted
53D	16			Management of fundraising to promote legal cooperation activities
53D	17	Visit	6	On-site visits to States Parties to the MESICIC, coordinated and made
53D	18			Portal on access to justice, administered

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

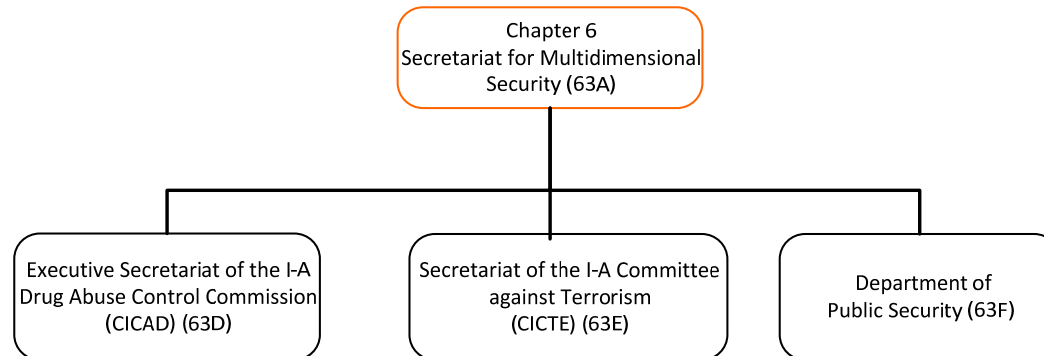
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Legal Cooperation (53D)</b>				
53D	19	Document	1	Additional Protocol to the Inter-American Convention on Mutual Assistance In Criminal Matters relative to the Use of New Communication Technologies and Hearings by Videoconference, approved
53D	20	Document	1	Document on extradition, approved
53D	21	Document	1	Legal guidelines that serve as a model for the establishment of joint investigation teams, approved
53D	22			Anti-corruption and Legal Cooperation Newsletters, drafted and disseminated
53D	23			Follow-up on the Inter-American Program for Cooperation in the Fight Against Corruption
53D	24			Follow-up on and implementation of the recommendations of the Third Meeting of the Conference of States Parties to the MESICIC
53D	25			Members of the MESICIC Committee of Experts trained in the methodology of the Mechanism and in the implementation of the MESICIC recommendations in their States
53D	26			Promotion of cooperation between the MESICIC and the OGP, UN, OECD, Council of Europe, IDB, World Bank, APEC, IACA and/or International Monetary Fund
53D	27			Promotion of the participation of non-governmental and civil society organizations in activities of the MESICIC
53D	28	Report	1	Hemispheric Report on the Fourth Round of Review of MESICIC, adopted
53D	29	Document	1	Recommendations to strengthen hemispheric cooperation and improve the quality of public policies on access to justice, approved
<b>TOTAL Department of Legal Cooperation (53D)</b>			<b>29 GOAL(S)</b>	
<b>Meetings of REMJA (53E)</b>				
53E	1			Administrative management of Meetings of REMJA
<b>TOTAL Meetings of REMJA (53E)</b>			<b>1 GOAL(S)</b>	

## CHAPTER 6 - SECRETARIAT FOR MULTIDIMENSIONAL SECURITY

### Mission

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

### Organizational Structure



Yearly Changes by Fund and category of Expenditure

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 3,996.7	1.2%	\$ 3,949.7	16.3%	\$ 3,397.1	6.5%	\$ 3,189.4
Non-Personnel	642.2	0.0%	642.2	2.3%	627.5	12.1%	559.5
<b>Total Chapter</b>	<b>\$ 4,638.9</b>	<b>1.0%</b>	<b>\$ 4,591.9</b>	<b>14.1%</b>	<b>\$ 4,024.6</b>	<b>7.4%</b>	<b>\$ 3,748.9</b>
<b>Indirect Cost Recovery (ICR)</b>							
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 958.4	-4.1%	\$ 998.9	22.7%	\$ 813.9	27.5%	\$ 638.1
Non-Personnel	4.7	0.0%	4.7	-87.0%	36.2	-8.8%	39.7
<b>Total Chapter</b>	<b>\$ 963.1</b>	<b>-4.0%</b>	<b>\$ 1,003.6</b>	<b>18.1%</b>	<b>\$ 850.1</b>	<b>25.4%</b>	<b>\$ 677.8</b>
<b>Specific Funds</b>							
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 4,603.7	-6.6%	\$ 4,927.5	16.6%	\$ 4,224.8	22.0%	\$ 3,464.1
Non-Personnel	6,333.9	-66.2%	18,746.0	53.0%	12,249.1	-37.3%	19,536.6
<b>Total Chapter</b>	<b>\$ 10,937.6</b>	<b>-53.8%</b>	<b>\$ 23,673.5</b>	<b>43.7%</b>	<b>\$ 16,474.0</b>	<b>-28.4%</b>	<b>\$ 23,000.7</b>
<b>Regular Fund by Subprogram</b>							
<b>Regular Fund by Subprogram</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Secretariat for Multidimensional Security (63A)	\$ 746.6	12.0%	\$ 666.8	5.6%	\$ 631.5	1.9%	\$ 619.5
SMS Administrative Section (63B)	278.2	4.5%	266.2	34.9%	197.3	-7.9%	214.3
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,561.9	-0.9%	1,576.3	11.9%	1,408.3	-7.4%	1,521.5
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	527.8	0.3%	526.3	26.6%	415.6	25.5%	331.1
Department of Public Security (63F)	1,466.3	-2.1%	1,498.2	9.2%	1,371.9	51.8%	904.0
Meetings of Multidimensional Security (63H)	58.1	0.0%	58.1	n/a	-	n/a	-
<b>Total</b>	<b>\$ 4,638.9</b>	<b>1.0%</b>	<b>\$ 4,591.9</b>	<b>14.1%</b>	<b>\$ 4,024.6</b>	<b>12.1%</b>	<b>\$ 3,590.5</b>

### 2015 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Multidimensional Security (63A)	\$ 746.6		\$ 112.4	\$ 859.0
SMS Administrative Section (63B)	278.2	866.8	-	1,145.0
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	1,561.9	96.3	2,821.9	4,480.1
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	527.8	-	7,597.6	8,125.4
Department of Public Security (63F)	1,466.3	-	405.7	1,872.0
Meetings of Multidimensional Security (63H)	58.1	-	-	58.1
<b>Total</b>	<b>\$ 4,638.9</b>	<b>\$ 963.1</b>	<b>\$ 10,937.6</b>	<b>\$ 16,539.6</b>

### 2015 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Multidimensional Security (63A)	\$ 820.0	\$ -	\$ -	\$ 11.1	\$ -	\$ 2.2	\$ -	\$ 19.3	\$ 6.4	\$ 39.0	\$ 859.0
SMS Administrative Section (63B)	1,140.3	-	-	-	-	-	-	4.7	-	4.7	1,145.0
Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)	4,106.6	-	-	118.3	47.0	19.7	-	165.1	23.4	373.5	4,480.1
Secretariat for the Inter-American Committee against Terrorism (CICTE) (63E)	1,691.8	-	-	2,534.3	20.5	162.9	-	2,717.8	998.1	6,433.6	8,125.4
Department of Public Security (63F)	1,800.1	-	-	2.5	4.0	-	0.2	62.2	3.0	71.9	1,872.0
Meetings of Multidimensional Security (63H)	-	-	-	-	-	-	-	58.1	-	58.1	58.1
<b>Total</b>	<b>\$ 9,558.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,666.2</b>	<b>\$ 71.5</b>	<b>\$ 184.8</b>	<b>\$ 0.2</b>	<b>\$ 3,027.3</b>	<b>\$ 1,030.8</b>	<b>\$ 6,980.8</b>	<b>\$ 16,539.6</b>

**Regular Fund and ICR  
Posts 2014-2015**

Table  
(in thousands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>63A</b>	<b>The Secretariat for Multidimensional Security (63A)</b>								
	D02	1	233.7	1	236.2		-	-	
	P05	2	386.2	2	391.6		-	-	
	P01	1	87.7	-			-	-	
<b>63A Total</b>		<b>4</b>	<b>707.6</b>	<b>3</b>	<b>627.8</b>		<b>-</b>	<b>-</b>	
<b>63B</b>	<b>SMS Administrative Management Support Section (63B)</b>								
	P03			-		1	146.2	2	284.8
	P02			-		2	256.0	1	127.5
	P01	1	87.7	-		2	192.0	2	190.0
	G06	1	101.3	1	95.6		-	-	
	G05	1	89.2	2	170.6	3	267.9	2	165.6
	G04			-				1	64.4
<b>63B Total</b>		<b>3</b>	<b>278.2</b>	<b>3</b>	<b>266.2</b>	<b>8</b>	<b>862.1</b>	<b>8</b>	<b>832.3</b>
<b>63D</b>	<b>The Executive Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)</b>								
	P05	2	386.2	2	391.6		-	-	
	P03	6	802.2	6	811.2		-	-	
	G06			-		1	96.3	1	102.2
<b>63D Total</b>		<b>8</b>	<b>1,188.4</b>	<b>8</b>	<b>1,202.8</b>	<b>1</b>	<b>96.3</b>	<b>1</b>	<b>102.2</b>
<b>63E</b>	<b>The Secretariat of the Inter-American Committee Against Terrorism (CICTE) (63E)</b>								
	P05	1	193.1	1	195.8		-	-	
	P03	1	133.7	1	135.2		-	-	
	G06	1	101.3	1	95.6		-	-	
<b>63E Total</b>		<b>3</b>	<b>428.1</b>	<b>3</b>	<b>426.6</b>		<b>-</b>	<b>-</b>	
<b>63F</b>	<b>The Department of Public Security (63F)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	3	504.9	4	670.4		-	-	
	P03	3	401.1	2	270.4		-	-	
	P02	1	106.3	1	107.8		-	-	
	P01	1	87.7	1	86.3		-	-	
	G06	1	101.3	1	95.6		-	-	
	G04			-				1	64.4
<b>63F Total</b>		<b>10</b>	<b>1,394.4</b>	<b>10</b>	<b>1,426.3</b>		<b>-</b>	<b>1</b>	<b>64.4</b>
<b>Total Chapter</b>		<b>28</b>	<b>3,996.7</b>	<b>27</b>	<b>3,949.7</b>	<b>9</b>	<b>958.4</b>	<b>10</b>	<b>998.9</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 707.6	12.7%	\$ 627.8	20.0%	\$ 523.1	-7.5%	\$ 565.6
Non-Personnel	39.0	0.0%	39.0	-64.0%	108.3	100.9%	53.9
<b>Total Subprogram</b>	<b>\$ 746.6</b>	<b>12.0%</b>	<b>\$ 666.8</b>	<b>5.6%</b>	<b>\$ 631.5</b>	<b>1.9%</b>	<b>\$ 619.5</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 543.8
Non-Personnel	-	n/a	-	n/a	-	-100.0%	21.5
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 565.3</b>
<b>Specific Funds</b>							
Personnel	\$ 112.4	-8.0%	\$ 122.2	50.2%	\$ 81.3	-88.9%	\$ 729.8
Non-Personnel	-	n/a	-	-100.0%	897.5	-86.2%	6,522.8
<b>Total Subprogram</b>	<b>\$ 112.4</b>	<b>-8.0%</b>	<b>\$ 122.2</b>	<b>-87.5%</b>	<b>\$ 978.8</b>	<b>-86.5%</b>	<b>\$ 7,252.6</b>

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

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 278.2	4.5%	\$ 266.2	34.9%	\$ 197.3	-7.9%	\$ 214.3
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 278.2</b>	<b>4.5%</b>	<b>\$ 266.2</b>	<b>34.9%</b>	<b>\$ 197.3</b>	<b>-7.9%</b>	<b>\$ 214.3</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 862.1	3.6%	\$ 832.3	14.8%	\$ 724.9	n/a	\$ -
Non-Personnel	4.7	0.0%	4.7	-87.0%	36.2	n/a	-
<b>Total Subprogram</b>	<b>\$ 866.8</b>	<b>3.6%</b>	<b>\$ 837.0</b>	<b>10.0%</b>	<b>\$ 761.1</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



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

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 1,188.4	-1.2%	\$ 1,202.8	14.2%	\$ 1,053.1	-13.4%	\$ 1,215.9
Non-Personnel	373.5	0.0%	373.5	5.1%	355.3	16.3%	305.6
<b>Total Subprogram</b>	<b>\$ 1,561.9</b>	<b>-0.9%</b>	<b>\$ 1,576.3</b>	<b>11.9%</b>	<b>\$ 1,408.3</b>	<b>-7.4%</b>	<b>\$ 1,521.5</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 96.3	-5.8%	\$ 102.2	166.1%	\$ 38.4	-44.6%	\$ 69.3
Non-Personnel	-	n/a	-	n/a	-	-100.0%	0.1
<b>Total Subprogram</b>	<b>\$ 96.3</b>	<b>-5.8%</b>	<b>\$ 102.2</b>	<b>166.1%</b>	<b>\$ 38.4</b>	<b>-44.7%</b>	<b>\$ 69.4</b>
<b>Specific Funds</b>							
Personnel	\$ 2,821.9	-0.3%	\$ 2,830.9	2.4%	\$ 2,765.3	18.1%	\$ 2,342.1
Non-Personnel	-	-100.0%	8,262.8	71.0%	4,831.4	-32.2%	7,122.0
<b>Total Subprogram</b>	<b>\$ 2,821.9</b>	<b>-74.6%</b>	<b>\$ 11,093.7</b>	<b>46.0%</b>	<b>\$ 7,596.7</b>	<b>-19.7%</b>	<b>\$ 9,464.0</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 428.1	0.4%	\$ 426.6	33.3%	\$ 319.9	36.2%	\$ 234.9
Non-Personnel	99.7	0.0%	99.7	4.2%	95.7	-0.6%	96.2
<b>Total Subprogram</b>	<b>\$ 527.8</b>	<b>0.3%</b>	<b>\$ 526.3</b>	<b>26.6%</b>	<b>\$ 415.6</b>	<b>25.5%</b>	<b>\$ 331.1</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 25.0
Non-Personnel	-	n/a	-	n/a	-	-100.0%	18.0
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 43.1</b>
<b>Specific Funds</b>							
Personnel	\$ 1,263.7	19.8%	\$ 1,055.2	62.3%	\$ 650.3	65.8%	\$ 392.3
Non-Personnel	6,333.9	4.8%	6,045.9	124.9%	2,687.7	-54.4%	5,891.9
<b>Total Subprogram</b>	<b>\$ 7,597.6</b>	<b>7.0%</b>	<b>\$ 7,101.1</b>	<b>112.7%</b>	<b>\$ 3,338.0</b>	<b>-46.9%</b>	<b>\$ 6,284.2</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 1,394.4	-2.2%	\$ 1,426.3	9.4%	\$ 1,303.7	61.3%	\$ 808.1
Non-Personnel	71.9	0.0%	71.9	5.4%	68.2	-28.8%	95.9
<b>Total Subprogram</b>	<b>\$ 1,466.3</b>	<b>-2.1%</b>	<b>\$ 1,498.2</b>	<b>9.2%</b>	<b>\$ 1,371.9</b>	<b>51.8%</b>	<b>\$ 904.0</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	-100.0%	\$ 64.4	27.3%	\$ 50.6	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 64.4</b>	<b>27.3%</b>	<b>\$ 50.6</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ 405.7	-55.9%	\$ 919.2	26.3%	\$ 727.8	n/a	\$ -
Non-Personnel	-	-100.0%	4,437.3	15.8%	3,832.6	-4268019.8%	(0.1)
<b>Total Subprogram</b>	<b>\$ 405.7</b>	<b>-92.4%</b>	<b>\$ 5,356.5</b>	<b>17.5%</b>	<b>\$ 4,560.4</b>	<b>-5078464.8%</b>	<b>\$ (0.1)</b>

## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>06 - SECRETARIAT FOR MULTIDIMENSIONAL SECURITY</b>				
<b>Secretariat for Multidimensional Security (63A)</b>				
63A	1			Cooperation relations established with different agencies of the inter-American systems and with other public, private, national, regional, and international organizations with interests similar to those of the SMS.
63A	2			Technical and Political advisory services provided for the meetings of the Ministers of Justice or other Ministers or Attorneys General of the Americas (REMJA) and MISPA
63A	3			Advisory services and technical secretariat services provided to the Committee on Hemispheric Security.
63A	4	Process	11	Provision of technical and political support to sixteen technical groups, meeting of specialists, or conventions: the Inter-American Convention against the Illicit Manufacture of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (and respective meetings)
63A	5			Provide political and technical advisory services to hemispheric agencies and government institutions concerning multidimensional security
63A	6	Document	3	Reports on reviews and situation analyses of the multiple aspects of security and defense in the hemisphere, prepared
63A	7			Institutional policy leadership of the Secretariat for Multidimensional Security
63A	8	Document	1	Annual operating plan, prepared
63A	9			Management of fundraising to promote multidimensional security activities
63A	10	Project	1	Follow-up on and/or execution of the technical assistance offered after making an Evaluation of the Security Systems of the three Central American Member States (El Salvador-Honduras-Belize).
63A	11	Document	1	Costs of the SMS respective mandates, estimated
63A	12	Process	1	Follow-up on the initiatives of the four departments of the Secretariat to develop integrated activities aimed at enabling a more efficient use of resources
63A	13	Program	1	Implementation and leadership of the Mission to Support Security in the Caribbean Countries (MAS Caribbean)
63A	14	Program	1	Implementation and leadership of the Mission to Support Security in the Caribbean Countries (MAS Caribbean)
63A	15	Process	1	Follow-up on the position presented in Drug Report (The Drug Problem in the Americas - Analytical Report and Scenarios)
63A	16	Program	1	Follow-up on and provision of political and technical advisory services to the violence reduction processes derived from the gang truce in El Salvador and Honduras

## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
63A	17	Program	1	Follow-up on and provision of political and technical advisory services to the tasks of the Honduran Commission for Public Security Reform
<b>TOTAL Secretariat for Multidimensional Security (63A)</b>			<b>17 GOAL(S)</b>	
<b>Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)</b>				
63D	1			Technical secretariat services provided to CICAD (meetings, political forum, expert groups)
63D	2			Support the work related to the Intergovernmental Working Group (IWG) of the Multilateral Evaluation Mechanism (MEM) in its revision of the Seventh Round process.
63D	3	Mission	8	Strengthening Member States' commitment to participation in the MEM process through coordination meetings, workshops and visits of sensitization
63D	4			Strengthen the National Drug Authorities with the aim of coordinating the effective programming and implementation of the national drug policies.
63D	5	Person	500	Strengthening of national organizations concerned with the control of drug trafficking and related crimes
63D	6	Country	13	Provide technical assistance to the Member States to establish and/or strengthen national observatories on drugs or similar technical offices, to develop national drug information systems and promote scientific research
63D	7			Administrative management of CICAD
63D	8	Document	1	Annual operating plan
63D	9			Management of fundraising to promote the activities of CICAD
63D	10		2	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
63D	11		1	Promote the harmonization of national legal norms, regulations and internal procedures in order to implement hemispheric judicial cooperation mechanisms and mutual legal assistance in connection with drug trafficking and related crimes
63D	12	Person	360	Provide technical assistance to the Member States for effective cooperation in criminal investigations, investigation procedures, the collection of evidence, and the exchange of intelligence information among countries, assuring due respect for the various national legal systems
63D	13	Person	150	Provide technical assistance to the Member States for establishing, updating or reinforcing the legislative and institutional frameworks on the control, prevention, detection, investigation and prosecution of the laundering of proceeds
63D	14	Person	300	Provide technical assistance to the Member States for establishing or strengthening, in accordance with domestic laws, national entities responsible for the management of assets seized and/or forfeited and for the disposition of forfeited assets

**Operational Goals (continued...)**

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

<b>OPERATIONAL GOALS OF MANAGEMENTUNIT</b>				
<b>Code</b>		<b>Quantitative</b>		<b>Description</b>
<b>Sub-prog.</b>	<b>Goal</b>	<b>Unit of measurement</b>	<b>Qty.</b>	
<b>Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)</b>				
63D	15	Study	10	Provide technical assistance to the Member States for generating scientific evidence in order to design, implement, strengthen and update national strategies and policies on drugs
63D	16	Country	4	Provide technical assistance to the Member States for creating information systems for persons in treatment to enable the study of different care models
63D	17	Country	13	Provide technical assistance to the Member States for creating information systems on the supply of drugs to prepare assessments and facilitate the development of public policies aimed at reducing the illicit supply of drugs
63D	18	Country	13	Provide technical assistance to promote studies and research that contribute to the early identification and monitoring of new and emerging trends that could provide updated information on the illicit supply of drugs
63D	19			Develop and implement demand reduction comprehensive policies, plans and/or programs, as appropriate, that include as essential elements universal, selective and indicated prevention, early intervention, treatment, rehabilitation and related recovery support services
63D	20			Promote and strengthen continuing education and training for professionals, technicians and others involved in implementing drug demand reduction activities
63D	21			Provide technical assistance to the Member States for exploring the means of offering treatment, rehabilitation and recovery support services to drug-dependent criminal offenders as an alternative to criminal prosecution or imprisonment
63D	22			Provide technical assistance to finalize the tasks related to the MEM Sixth Evaluation Round and the approval of the MEM Hemispheric Report.
63D	23			Promote and strengthen protocols and certification mechanisms of service providers and accreditation of institutions in the areas of prevention, treatment and rehabilitation of drug use.
<b>TOTAL Secretariat of the Inter-American Drug Abuse Control Commission (CICAD) (63D)</b>				<b>23 GOAL(S)</b>
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (63E)</b>				
63E	1	Event	4	Evaluation and follow-up training in port protection, given
63E	2	Event	6	Workshops and exercises in port security, organized
63E	3	Event	4	Technical assistance and training in document security and fraud prevention, given
63E	4	Event	7	Training in airport security, offered

Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Secretariat of the Inter-American Committee against Terrorism (CICTE) (63E)</b>				
63E	5	Scholarship	5	Facilitation of training in aviation security offered by other organizations
63E	6	Event	10	Technical assistance and training given in cyber-security
63E	7	Event	5	Technical assistance and specialized training given in legislation against terrorism and prevention of terrorist financing
63E	8	Event	6	Training conducted in security at leisure and tourism facilities
63E	9	Event	6	Technical assistance given for preparedness and response to emerging threats
63E	10			Administrative management of the Secretariat of CICTE
63E	11			Planning, development, implementation and reports related to the CICTE annual work plan
63E	12			Administrative and financial support given to the CICTE
63E	13	Event	3	Permanent cooperation mechanisms among OAS Member States promoted for security and protection planning in large-scale events
63E	14	Event	3	Training given in migration and customs controls
63E	15	Event	3	Support given to the implementation of UN Security Council Resolution 1540
63E	16			Technical secretariat services to CICTE
63E	17	Event	7	Supply Chain Security Awareness and Training Workshop, conducted
<b>TOTAL Secretariat of the Inter-American Committee against Terrorism (CICTE) (63E)</b>			<b>17</b>	<b>GOAL(S)</b>
<b>Department of Public Security (63F)</b>				
63F	1			Design, launch and implement a comprehensive capacity-building and professionalization program for police forces in the Member States, through technical assistance and knowledge exchange
63F	2			Design, launch and implement a comprehensive crime and violence prevention program
63F	3			Provide technical assistance to the Member States for institutional capacity building in order to generate, analyze and circulate information on citizen security
63F	4			Promote the control of firearms, ammunition, explosives, and other related materials in the Member States, and in the context of the CIFTA, to prevent their illicit trafficking and minimize the risk of unplanned detonations
63F	5			Support the comprehensive action against mines and assist survivors of antipersonnel mines in the Member States affected
63F	6			Strengthen and support the efforts of the Member States in Central America to control, handle and destroy precursor chemicals

Operational Goals (continued...)

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Public Security (63F)</b>				
63F	7			Support national and multilateral measures in the Americas aimed at preventing trafficking in persons
63F	8			Provide support to the political forums concerned with public security through the DPS technical secretariat
63F	9			Administrative management of the Department of Public Security through the DPS technical secretariat
63F	10			Annual Operating Plan, prepared
63F	11			Provide technical assistance to strengthen institutional capacity of prison management and provide support for the reintegration of offenders
<b>TOTAL Department of Public Security (63F)</b>			<b>11 GOAL(S)</b>	
<b>Meetings of Multidimensional Security Bodies (63G)</b>				
63G	1			Administrative management of Meetings of Multidimensional Security Bodies
<b>TOTAL Meetings of Multidimensional Security Bodies (63G)</b>			<b>1 GOAL(S)</b>	



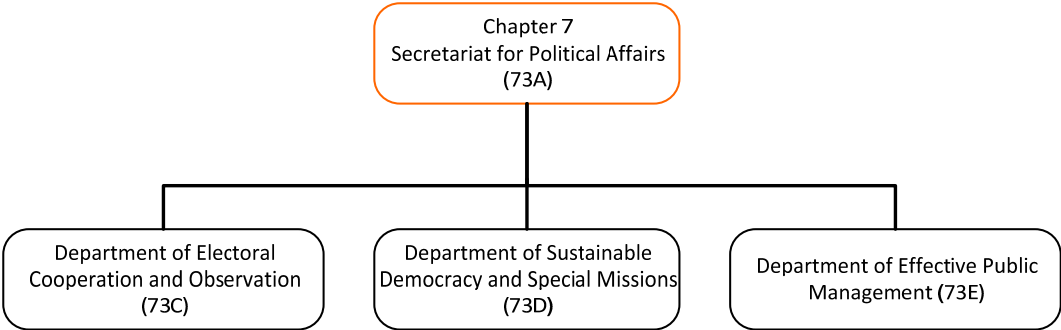
CHAPTER 7 - SECRETARIAT FOR POLITICAL AFFAIRS

**Mission**

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

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

**Organizational Structure**



Yearly Changes by Fund and Category of expenditure

Table  
(in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ 4,979.8	23.3%	\$ 4,039.7	7.8%	\$ 3,748.9	-2.9%	\$ 3,861.8	
Non-Personnel	273.6	0.0%	273.6	-8.5%	299.0	6.6%	280.4	
<b>Total Chapter</b>	<b>\$ 5,253.4</b>	<b>21.8%</b>	<b>\$ 4,313.3</b>	<b>6.6%</b>	<b>\$ 4,047.8</b>	<b>-2.3%</b>	<b>\$ 4,142.2</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ 658.8	21.5%	\$ 542.0	47.6%	\$ 367.2	-40.0%	\$ 612.3	
Non-Personnel	11.7	0.0%	11.7	-90.0%	117.1	6.7%	109.7	
<b>Total Chapter</b>	<b>\$ 670.5</b>	<b>21.1%</b>	<b>\$ 553.7</b>	<b>14.3%</b>	<b>\$ 484.3</b>	<b>-32.9%</b>	<b>\$ 722.0</b>	
<b>Specific Funds</b>								
Personnel	\$ 1,361.3	-15.7%	\$ 1,614.4	-44.6%	\$ 2,915.6	-13.5%	\$ 3,370.2	
Non-Personnel	16,165.6	24.4%	12,999.4	42.5%	9,121.4	-26.0%	12,329.0	
<b>Total Chapter</b>	<b>\$ 17,526.9</b>	<b>19.9%</b>	<b>\$ 14,613.8</b>	<b>21.4%</b>	<b>\$ 12,037.0</b>	<b>-23.3%</b>	<b>\$ 15,699.2</b>	
<b>Regular Fund by Subprogram</b>								
Secretariat for Political Affairs (73A)	\$ 833.5	101.5%	\$ 413.7	-25.9%	\$ 558.1	-36.2%	\$ 875.3	
SPA Administrative Section (73B)	202.6	12.0%	180.9	15.9%	156.0	26.7%	123.1	
Department of Electoral Cooperation and Observation (73C)	1,720.5	-9.2%	1,894.0	20.0%	1,578.4	2.8%	1,535.3	
Department of Sustainable Democracy and Special Missions (73D)	1,696.1	67.7%	1,011.4	-5.1%	1,066.1	18.0%	903.6	
Department of Effective Public Management (73E)	800.7	-1.5%	813.3	18.0%	689.2	-2.2%	704.9	
<b>Total</b>	<b>\$ 5,253.4</b>	<b>21.8%</b>	<b>\$ 4,313.3</b>	<b>6.6%</b>	<b>\$ 4,047.8</b>	<b>-2.3%</b>	<b>\$ 4,142.2</b>	

### 2015 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Political Affairs (73A)	\$ 833.5	\$ -	\$ -	\$ 833.5
SPA Administrative Section (73B)	202.6	670.5	-	873.1
Department of Electoral Cooperation and Observation (73C)	1,720.5	-	2,367.3	4,087.8
Department of Sustainable Democracy and Special Missions (73D)	1,696.1	-	9,264.8	10,960.9
Department of Effective Public Management (73E)	800.7	-	5,894.8	6,695.5
<b>Total</b>	<b>\$ 5,253.4</b>	<b>\$ 670.5</b>	<b>\$ 17,526.9</b>	<b>\$ 23,450.8</b>

### 2015 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Political Affairs (73A)	\$ 658.0	\$ -	\$ -	\$ 37.2	\$ -	\$ 7.7	\$ -	\$ 53.5	\$ 77.2	\$ 175.5	\$ 833.5
SPA Administrative Section (73B)	861.4	-	-	-	-	-	-	11.7	-	11.7	873.1
Department of Electoral Cooperation and Observation (73C)	1,862.9	-	-	805.6	123.5	489.5	34.8	746.0	25.5	2,224.9	4,087.8
Department of Sustainable Democracy and Special Missions (73D)	2,035.7	-	-	980.6	136.5	660.0	28.5	6,488.6	631.0	8,925.2	10,960.9
Department of Effective Public Management (73E)	1,581.9	-	-	1,289.6	254.1	103.1	-	3,306.7	160.0	5,113.6	6,695.5
<b>Total</b>	<b>\$ 6,999.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,113.0</b>	<b>\$ 514.1</b>	<b>\$ 1,260.3</b>	<b>\$ 63.3</b>	<b>\$ 10,606.5</b>	<b>\$ 893.7</b>	<b>\$ 16,450.9</b>	<b>\$ 23,450.8</b>

**Regular Fund and ICR  
Posts 2014-2015**

Table  
(in thousands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>73A</b>	<b>The Secretariat for Political Affairs (73A)</b>								
	D02	1	233.7	1	236.2		-	-	
	P04	2	336.6	-			-	-	
	P01	1	87.7	1	86.3		-	-	
<b>73A Total</b>		<b>4</b>	<b>658.0</b>	<b>2</b>	<b>322.5</b>		<b>-</b>	<b>-</b>	
<b>73B</b>	<b>SPA Administrative Management Support Section (73B)</b>								
	P03			-		1	146.2	1	71.2
	P02			-		1	128.0	1	127.5
	P01			-		2	192.0	2	190.0
	G06	2	202.6	1	95.6	2	192.6	2	153.3
	G05			1	85.3		-	-	
<b>73B Total</b>		<b>2</b>	<b>202.6</b>	<b>2</b>	<b>180.9</b>	<b>6</b>	<b>658.8</b>	<b>6</b>	<b>542.0</b>
<b>73C</b>	<b>The Department of Electoral Cooperation and Observation(73C)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	2	336.6	2	335.2		-	-	
	P03	5	668.5	6	811.2		-	-	
	P02	2	212.6	2	215.6		-	-	
	P01	2	175.4	2	172.6		-	-	
	G06	1	101.3	-			-	-	
	G05			1	85.3		-	-	
<b>73C Total</b>		<b>13</b>	<b>1,687.5</b>	<b>14</b>	<b>1,815.7</b>		<b>-</b>	<b>-</b>	
<b>73D</b>	<b>The Department of Sustainable Democracy and Special Missions (73D)</b>								
	P05F	2	400.0	-			-	-	
	P05	1	193.1	1	195.8		-	-	
	P04	3	504.9	2	335.2		-	-	
	P03F	1	148.6	-			-	-	
	P03	1	133.7	1	135.2		-	-	
	P02	1	106.3	1	107.8		-	-	
	P01	2	175.4	2	172.6		-	-	
<b>73D Total</b>		<b>11</b>	<b>1,662.0</b>	<b>7</b>	<b>946.6</b>		<b>-</b>	<b>-</b>	
<b>73E</b>	<b>The Department for Effective Public Management (73E)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	2	336.6	2	335.2		-	-	
	P03	1	133.7	1	135.2		-	-	
	P02	1	106.3	1	107.8		-	-	
<b>73E Total</b>		<b>5</b>	<b>769.7</b>	<b>5</b>	<b>774.0</b>		<b>-</b>	<b>-</b>	
<b>Total Chapter</b>		<b>35</b>	<b>4,979.8</b>	<b>30</b>	<b>4,039.7</b>	<b>6</b>	<b>658.8</b>	<b>6</b>	<b>542.0</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 658.0	104.0%	\$ 322.5	-7.1%	\$ 347.2	-49.7%	\$ 690.1
Non-Personnel	175.5	92.4%	91.2	-56.8%	211.0	13.9%	185.2
<b>Total Subprogram</b>	<b>\$ 833.5</b>	<b>101.5%</b>	<b>\$ 413.7</b>	<b>-25.9%</b>	<b>\$ 558.1</b>	<b>-36.2%</b>	<b>\$ 875.3</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 569.3
Non-Personnel	-	n/a	-	n/a	-	-100.0%	106.4
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 675.7</b>
<b>Specific Funds</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	10.2	16.0%	8.8
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 10.2</b>	<b>16.0%</b>	<b>\$ 8.8</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 202.6	12.0%	\$ 180.9	15.9%	\$ 156.0	26.7%	\$ 123.1
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 202.6</b>	<b>12.0%</b>	<b>\$ 180.9</b>	<b>15.9%</b>	<b>\$ 156.0</b>	<b>26.7%</b>	<b>\$ 123.1</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ 658.8	21.5%	\$ 542.0	47.6%	\$ 367.2	n/a	\$ -
Non-Personnel	11.7	0.0%	11.7	-90.0%	117.1	n/a	-
<b>Total Subprogram</b>	<b>\$ 670.5</b>	<b>21.1%</b>	<b>\$ 553.7</b>	<b>14.3%</b>	<b>\$ 484.3</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,687.5	-7.1%	\$ 1,815.7	17.3%	\$ 1,548.1	2.8%	\$ 1,505.3
Non-Personnel	33.0	-57.9%	78.3	158.5%	30.3	0.9%	30.0
<b>Total Subprogram</b>	<b>\$ 1,720.5</b>	<b>-9.2%</b>	<b>\$ 1,894.0</b>	<b>20.0%</b>	<b>\$ 1,578.4</b>	<b>2.8%</b>	<b>\$ 1,535.3</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 60.3
Non-Personnel	-	n/a	-	n/a	-	-100.0%	3.3
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 63.6</b>
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 175.4	1.6%	\$ 172.6	3.8%	\$ 166.3	-16.8%	\$ 199.9
Non-Personnel	2,191.9	-57.1%	5,111.1	151.3%	2,034.1	-25.5%	2,731.5
<b>Total Subprogram</b>	<b>\$ 2,367.3</b>	<b>-55.2%</b>	<b>\$ 5,283.7</b>	<b>140.1%</b>	<b>\$ 2,200.3</b>	<b>-24.9%</b>	<b>\$ 2,931.3</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 1,662.0	75.6%	\$ 946.6	-8.8%	\$ 1,037.6	19.3%	\$ 869.7
Non-Personnel	34.1	-47.4%	64.8	127.0%	28.5	-15.6%	33.8
<b>Total Subprogram</b>	<b>\$ 1,696.1</b>	<b>67.7%</b>	<b>\$ 1,011.4</b>	<b>-5.1%</b>	<b>\$ 1,066.1</b>	<b>18.0%</b>	<b>\$ 903.6</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ 373.7	-19.5%	\$ 464.5	-79.4%	\$ 2,252.9	-9.2%	\$ 2,482.3
Non-Personnel	8,891.1	52.2%	5,841.9	-0.6%	5,878.3	-3.8%	6,107.9
<b>Total Subprogram</b>	<b>\$ 9,264.8</b>	<b>46.9%</b>	<b>\$ 6,306.4</b>	<b>-22.4%</b>	<b>\$ 8,131.2</b>	<b>-5.3%</b>	<b>\$ 8,590.2</b>



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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 769.7	-0.6%	\$ 774.0	17.3%	\$ 660.0	-2.0%	\$ 673.6
Non-Personnel	31.0	-21.1%	39.3	34.9%	29.1	-7.1%	31.3
<b>Total Subprogram</b>	<b>\$ 800.7</b>	<b>-1.5%</b>	<b>\$ 813.3</b>	<b>18.0%</b>	<b>\$ 689.2</b>	<b>-4088.9%</b>	<b>\$ (17.3)</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ (17.3)
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (17.3)</b>
<b>Specific Funds</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ 812.2	-16.9%	\$ 977.3	96.9%	\$ 496.4	-27.9%	\$ 688.0
Non-Personnel	5,082.6	148.4%	2,046.5	70.7%	1,198.8	-65.6%	3,480.8
<b>Total Subprogram</b>	<b>\$ 5,894.8</b>	<b>94.9%</b>	<b>\$ 3,023.8</b>	<b>78.4%</b>	<b>\$ 1,695.2</b>	<b>-59.3%</b>	<b>\$ 4,168.9</b>

## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>07 - SECRETARIAT FOR POLITICAL AFFAIRS</b>				
<b>Secretariat for Political Affairs (73A)</b>				
73A	1			Contribution to the report made by the Secretary General to the GA on political affairs
73A	2			Guidelines for policies and programs on political affairs coordinated with security, human rights, integral development, and other areas of the SG
73A	3			Upkeep of relations with international organizations on political affairs
73A	4			Financial follow-up made on SPA programs and projects
73A	5			Political relations maintained with Member States
73A	6	Document	1	Annual operating plan 2016, drafted
73A	7	Report	1	Database developed and updated on the financial and thematic progress for each SPA project
73A	8	Report	3	Develop a fundraising strategy for projects, activities and/or initiatives of the Secretariat for Political Affairs
73A	9			Follow-up made on the analyses and financial reports of each project, checking their compliance with agreements or contracts entered into with other organizations and donors
73A	10			In-house training activities developed to keep SPA staff informed about the evolution, changes and updates related to administrative-financial issues
73A	11	Report	1	Improve the website, by updating information on the new SPA units and analyzing a complete website redesign
73A	12			Institutional leadership of the Secretariat for Political Affairs
<b>TOTAL Secretariat for Political Affairs (73A)</b>			<b>12 GOAL(S)</b>	
<b>Department of Electoral Cooperation and Observation (73C)</b>				
73C	1	Report	3	Reports presented to the PC and Member States on electoral observation missions
73C	2			Content developed for the SPA website for promotion of democracy
73C	3			Administrative management of the department
73C	4	Plan	1	Annual operating plan of the department, prepared
73C	5	Mission	3	Electoral observation missions carried out in Member States of the hemisphere inviting the OAS
73C	6	Report	1	Electoral observation methodologies, developed and implemented
73C	7	Program	1	Contents of virtual courses on electoral processes, systems and observation, implemented
73C	8	Program	1	Program implemented for the strengthening of the institutional capacity of electoral authorities
73C	9	Report	1	III Diploma in electoral studies, designed and implemented

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Electoral Cooperation and Observation (73C)</b>				
73C	10	Report	1	Study on electoral participation in Central America, conducted as a proposal for the socio-demographic profile of voters
73C	11	Report	1	Inter-institutional electoral cooperation and exchange of best practices between the OAS and other actors in the electoral world, improved
73C	12	Report	1	Tools to address the challenges of democracy, developed
73C	13	Report	1	Quality management systems based on ISO/TS 17582, implemented
73C	14	Report	1	Basic structure of the ISO/TS 17582 accreditation body, developed
73C	15	Report	2	Initiatives implemented with the aim of modernizing electoral bodies in issues related to electoral legislation, cartographic systems, decentralization and modalities of votes, among others
73C	16	Report	1	Instruments for collecting information from electoral observation missions, developed
73C	17	Report	2	Follow-up on the recommendations from electoral observation missions, developed and implemented
<b>TOTAL Department of Electoral Cooperation and Observation (73C)</b>			<b>17</b>	<b>GOAL(S)</b>
<b>Department of Sustainable Democracy and Special Missions (73D)</b>				
73D	1	Mission	4	Mandates of special missions authorized by the SG and/or resulting from the Permanent Council and General Assembly, fulfilled
73D	2			Management of fundraising to promote the activities of the Department of Sustainable Democracy and Special Missions
73D	3			Administrative management of the sustainable democracy area
73D	4	Plan	1	Annual operating plan of the sustainable democracy area, prepared
73D	5			Website of the Department, developed and updated
73D	6			SG staff members trained in conflict management and crosscutting themes
73D	7	Report	1	SAPEM tools applied to 10 countries
73D	8	Report	12	Execution of the Annual Operating Plan 2015 - MAPP
73D	9	Report	6	Actions promoted to create confidence and security between Belize and Guatemala
73D	10			Promotion of a culture of peace
73D	11	Office	1	Rapid response analysis system, established and operating
73D	12			Strengthening of representative institutions
73D	13			Knowledge of social conflicts in the region, improved, and lessons learned in solving these conflicts, applied
73D	14	Mission	1	Analysis and political advisory assistance provided to the MOES
<b>TOTAL Department of Sustainable Democracy and Special Missions (73D)</b>			<b>14</b>	<b>GOAL(S)</b>

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department for Effective Public Management (73E)</b>				
73E	1			Administrative management of the department
73E	2	Document	1	Resolution to foster the activity of the Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), approved by the States
73E	3			CLARCIEV, strengthened and working to achieve the agreed-upon zero under-registration goal by the end of 2015 among the OAS Member States
73E	4			Process of ministerial meetings on electronic government, consolidated
73E	5	Project	2	Two rounds of review of the Inter-American Cooperation Mechanism for Effective Public Management (MECIGEP), concluded and implemented
73E	6	Project	5	OAS initiatives and tools concerning the incorporation of access to information, disseminated and implemented in at least two countries
73E	7			Government procurement procedures, electronically managed and monitored by the citizens
73E	8	Project	3	Hospital registration methodology, drafted, disseminated and implemented in at least three countries
73E	9	Course	1	At least three closed editions through agreements to give courses via the OAS Virtual Campus
73E	10	Project	2	Program of municipal administrative procedures (MuNet), implemented in two countries of the region
73E	11	Project	3	Design and implement, in at least three countries, institutional development projects to improve transparency, efficiency, effectiveness and the participation of society in public management
73E	12	Manual	22	Guide of Strategies and Mechanisms for Effective Public Management, prepared and updated for twenty-two Member States
73E	13	Process	1	Methodology for registration campaigns in border areas, drafted and circulated to CLARCIEV members
73E	14	Document	2	At least two e-government research documents published and disseminated in one year
73E	15	Meeting	1	Third Latin American Regional Conference on the Right to Identity and Universal Birth Registration, held
73E	16	Project	1	Project to issue IDs to Haitian immigrants in the Dominican Republic, implemented
73E	17			Material to promote the programs, projects and mechanisms of the Department, developed and updated
<b>TOTAL Department for Effective Public Management (73E)</b>			<b>17 GOAL(S)</b>	

## CHAPTER 8 – EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

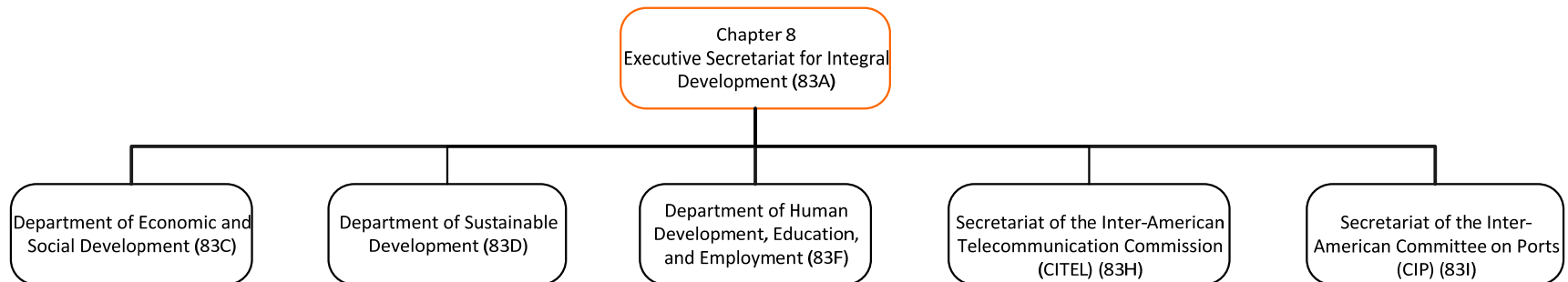
### Mission

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

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

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

### Organizational Structure



Yearly Changes by Fund and category of expenditure

		2015		2014		2013		2012	
		Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
<b>Regular Fund</b>									
Personnel		\$ 6,845.4	-8.7%	\$ 7,495.1	2.5%	\$ 7,309.3	-5.5%	\$ 7,730.8	
Non-Personnel		6,532.4	0.0%	6,532.4	14.1%	5,724.6	-3.9%	5,955.0	
<b>Total Chapter</b>		<b>\$ 13,377.8</b>	<b>-4.6%</b>	<b>\$ 14,027.5</b>	<b>7.6%</b>	<b>\$ 13,033.9</b>	<b>-4.8%</b>	<b>\$ 13,685.7</b>	
<b>Indirect Cost Recovery (ICR)</b>									
Personnel		\$ 178.6	7.9%	\$ 165.6	-39.2%	\$ 272.6	-3.0%	\$ 281.1	
Non-Personnel		23.1	-86.9%	176.3	437.9%	32.8	-73.4%	123.4	
<b>Total Chapter</b>		<b>\$ 201.7</b>	<b>-41.0%</b>	<b>\$ 341.9</b>	<b>12.0%</b>	<b>\$ 305.3</b>	<b>-24.5%</b>	<b>\$ 404.4</b>	
<b>Specific Funds</b>									
Personnel		\$ 1,339.5	3.7%	\$ 1,291.5	9.1%	\$ 1,183.3	-18.0%	\$ 1,442.5	
Non-Personnel		14,840.1	-34.7%	22,721.8	86.4%	12,187.6	18.1%	10,323.4	
<b>Total Chapter</b>		<b>\$ 16,179.6</b>	<b>-32.6%</b>	<b>\$ 24,013.3</b>	<b>79.6%</b>	<b>\$ 13,370.9</b>	<b>13.6%</b>	<b>\$ 11,765.9</b>	
<b>Regular Fund by Subprogram</b>									
Executive Secretariat for Integral Development (83A)		\$ 1,187.3	5.5%	\$ 1,125.9	-1.3%	\$ 1,140.9	-23.2%	\$ 1,486.4	
Department of Economic and Social Development (83C)		2,397.2	-19.9%	2,993.8	2.7%	2,914.9	-11.7%	3,302.0	
Department of Sustainable Development (83D)		1,300.5	-13.3%	1,500.5	1.3%	1,480.6	-2.0%	1,511.3	
Department of Human Development, Education and Employment (83F)		7,009.4	1.1%	6,932.4	8.0%	6,420.2	-4.2%	6,703.5	
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)		145.8	0.0%	145.8	74.4%	83.6	3.4%	80.9	
SEDI Administrative Section (83B)		456.4	0.9%	452.3	0.5%	449.9	n/a	-	
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)		562.8	0.7%	559.1	2.8%	543.8	-6.8%	583.6	
Secretariat of the Inter-American Committee on Ports (CIP) (83I)		173.1	0.4%	172.4	n/a	-	-100.0%	18.0	
Meetings of CITEL Assembly (83J)		29.1	0.0%	29.1	n/a	-	n/a	-	
Meetings of CIDI (83K)		116.2	0.0%	116.2	n/a	-	n/a	-	
<b>Total</b>		<b>\$ 13,377.8</b>	<b>-4.6%</b>	<b>\$ 14,027.5</b>	<b>7.6%</b>	<b>\$ 13,033.9</b>	<b>-4.8%</b>	<b>\$ 13,685.7</b>	

### 2015 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Executive Secretariat for Integral Development (83A)	\$ 1,187.3	\$ 14.0	\$ 950.0	\$ 2,151.3
SEDI Administrative Section (83B)	456.4	178.6	-	635.0
Department of Economic and Social Development (83C)	2,397.2	-	807.5	3,204.7
Department of Sustainable Development (83D)	1,300.5	9.1	11,736.1	13,045.7
Department of Human Development, Education and Employment (83F)	7,009.4	-	2,153.9	9,163.3
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	145.8	-	-	145.8
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	562.8	-	328.0	890.8
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	173.1	-	204.0	377.1
Meetings of CITEL Assembly (83J)	29.1	-	-	29.1
Meetings of CIDI (83K)	116.2	-	-	116.2
<b>Total</b>	<b>\$ 13,377.8</b>	<b>\$ 201.7</b>	<b>\$ 16,179.6</b>	<b>\$ 29,759.1</b>

### 2015 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Executive Secretariat for Integral Development (83A)	\$ 884.2	\$ -	\$ -	\$ 74.2	\$ 32.0	\$ 22.1	\$ -	\$ 365.0	\$ 773.8	\$ 1,267.1	\$ 2,151.3
SEDI Administrative Section (83B)	635.0	-	-	-	-	-	-	-	-	-	635.0
Department of Economic and Social Development (83C)	1,921.2	-	-	242.6	6.4	27.1	-	948.2	59.2	1,283.5	3,204.7
Department of Sustainable Development (83D)	2,127.7	-	-	1,881.2	508.9	136.1	19.0	8,192.4	180.5	10,918.0	13,045.7
Department of Human Development, Education and Employment (83F)	1,970.4	-	4,110.6	305.4	13.4	156.0	-	1,675.3	932.2	7,192.9	9,163.3
CIDI Mtgs., Ministerial & IA Committees Meetings (83G)	-	-	-	-	-	-	-	145.8	-	145.8	145.8
The Secretariat of the Inter-American Telecommunication Commission - CITEL (83H)	656.7	-	-	40.0	2.2	10.5	-	171.6	9.9	234.1	890.8
Secretariat of the Inter-American Committee on Ports (CIP) (83I)	168.3	1.8	-	100.2	5.3	10.3	-	85.3	5.9	208.8	377.1
Meetings of CITEL Assembly (83J)	-	-	-	-	-	-	-	29.1	-	29.1	29.1
Meetings of CIDI (83K)	-	-	-	-	-	-	-	116.2	-	116.2	116.2
<b>Total</b>	<b>\$ 8,363.5</b>	<b>\$ 1.8</b>	<b>\$ 4,110.6</b>	<b>\$ 2,643.6</b>	<b>\$ 568.2</b>	<b>\$ 362.1</b>	<b>\$ 19.0</b>	<b>\$ 11,728.9</b>	<b>\$ 1,961.5</b>	<b>\$ 21,395.6</b>	<b>\$ 29,759.1</b>

**Regular Fund and ICR  
Posts 2014-2015**

Table  
(in thou- sands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>83A</b>	<b>The Executive Secretariat for Integral Development (83A)</b>								
	D02	1	233.7	1	236.2		-	-	
	P04	2	336.6	1	167.6		-	-	
	P02	2	212.6	3	323.4		-	-	
	G06	1	101.3	1	95.6		-	-	
<b>83A Total</b>		<b>6</b>	<b>884.2</b>	<b>6</b>	<b>822.8</b>		<b>-</b>	<b>-</b>	
<b>83B</b>	<b>SEDI Administrative Management Support Section (83B)</b>								
	P03	2	267.4	2	270.4		-	-	
	P01	1	87.7	1	86.3		-	-	
	G06	1	101.3	1	95.6		-	-	
	G05			-		2	178.6	2	165.6
<b>83B Total</b>		<b>4</b>	<b>456.4</b>	<b>4</b>	<b>452.3</b>	<b>2</b>	<b>178.6</b>	<b>2</b>	<b>165.6</b>
<b>83C</b>	<b>The Departments of Economic and Social Development (83C)</b>								
	P05	1	193.1	2	359.0		-	-	
	P04	3	504.9	4	670.4		-	-	
	P03	7	935.9	8	1,081.6		-	-	
	P02	2	186.0	2	215.6		-	-	
	G06	1	101.3	2	191.2		-	-	
<b>83C Total</b>		<b>14</b>	<b>1,921.2</b>	<b>18</b>	<b>2,517.8</b>		<b>-</b>	<b>-</b>	
<b>83D</b>	<b>The Departments of Sustainable Development (83D)</b>								
	P05F	1	200.0	1	203.2		-	-	
	P05	3	579.3	4	783.2		-	-	
	P04	2	336.6	2	335.2		-	-	
	G06	1	101.3	1	95.6		-	-	
<b>83D Total</b>		<b>7</b>	<b>1,217.2</b>	<b>8</b>	<b>1,417.2</b>		<b>-</b>	<b>-</b>	
<b>83F</b>	<b>The Departments of Human Development, Education, and Culture (83F)</b>								
	P05	2	386.2	2	391.6		-	-	
	P04	3	504.9	3	504.3		-	-	
	P03	2	267.4	2	270.4		-	-	
	P02	3	273.0	2	215.6		-	-	
	G06	3	303.9	2	191.2		-	-	
	G05			1	85.3		-	-	
<b>83F Total</b>		<b>13</b>	<b>1,735.4</b>	<b>12</b>	<b>1,658.4</b>		<b>-</b>	<b>-</b>	
<b>83H</b>	<b>The Secretariat of the Inter-American Telecommunication Commission (CITEL) (83H)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	1	168.3	1	167.6		-	-	
	G06	1	101.3	1	95.6		-	-	
<b>83H Total</b>		<b>3</b>	<b>462.7</b>	<b>3</b>	<b>459.0</b>		<b>-</b>	<b>-</b>	
<b>83I</b>	<b>Interamerican Committee on Ports (83I)</b>								
	P04	1	168.3	1	167.6		-	-	
<b>83I Total</b>		<b>1</b>	<b>168.3</b>	<b>1</b>	<b>167.6</b>		<b>-</b>	<b>-</b>	
<b>Total Chapter</b>		<b>48</b>	<b>6,845.4</b>	<b>52</b>	<b>7,495.1</b>	<b>2</b>	<b>178.6</b>	<b>2</b>	<b>165.6</b>



**Executive Secretariat for Integral Development (83A)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 884.2	7.5%	\$ 822.8	-8.8%	\$ 902.1	-29.8%	\$ 1,285.0
Non-Personnel	303.1	0.0%	303.1	26.9%	238.9	18.6%	201.5
<b>Total Subprogram</b>	<b>\$ 1,187.3</b>	<b>5.5%</b>	<b>\$ 1,125.9</b>	<b>-1.3%</b>	<b>\$ 1,140.9</b>	<b>-23.2%</b>	<b>\$ 1,486.4</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 166.8
Non-Personnel	14.0	0.0%	14.0	-21.4%	17.8	-35.4%	27.6
<b>Total Subprogram</b>	<b>\$ 14.0</b>	<b>0.0%</b>	<b>\$ 14.0</b>	<b>-21.4%</b>	<b>\$ 17.8</b>	<b>-90.8%</b>	<b>\$ 194.4</b>
<b>Specific Funds</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 14.2	-69.1%	\$ 45.9
Non-Personnel	950.0	-5.9%	1,010.1	2802.1%	34.8	-91.5%	407.2
<b>Total Subprogram</b>	<b>\$ 950.0</b>	<b>-5.9%</b>	<b>\$ 1,010.1</b>	<b>1961.8%</b>	<b>\$ 49.0</b>	<b>-89.2%</b>	<b>\$ 453.1</b>

**SEDI Administrative Section (83B)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 456.4	0.9%	\$ 452.3	0.5%	\$ 449.9	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 456.4</b>	<b>0.9%</b>	<b>\$ 452.3</b>	<b>0.5%</b>	<b>\$ 449.9</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 178.6	7.9%	\$ 165.6	4.2%	\$ 159.0	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	15.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 178.6</b>	<b>7.9%</b>	<b>\$ 165.6</b>	<b>-4.8%</b>	<b>\$ 174.0</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Department of Economic and Social Development (83C)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 1,921.2	-23.7%	\$ 2,517.8	1.0%	\$ 2,493.7	-12.8%	\$ 2,859.9
Non-Personnel	476.0	0.0%	476.0	13.0%	421.1	-4.7%	442.1
<b>Total Subprogram</b>	<b>\$ 2,397.2</b>	<b>-19.9%</b>	<b>\$ 2,993.8</b>	<b>2.7%</b>	<b>\$ 2,914.9</b>	<b>-11.7%</b>	<b>\$ 3,302.0</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.3
Non-Personnel	-	n/a	-	n/a	-	-100.0%	0.5
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 0.7</b>
<b>Specific Funds</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 132.6	-48.2%	\$ 255.9
Non-Personnel	807.5	-55.9%	1,831.7	-32.9%	2,730.8	-4.9%	2,870.5
<b>Total Subprogram</b>	<b>\$ 807.5</b>	<b>-55.9%</b>	<b>\$ 1,831.7</b>	<b>-36.0%</b>	<b>\$ 2,863.4</b>	<b>-8.4%</b>	<b>\$ 3,126.4</b>

**Department of Sustainable Development (83D)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 1,217.2	-14.1%	\$ 1,417.2	1.1%	\$ 1,401.7	-1.8%	\$ 1,427.6
Non-Personnel	83.3	0.0%	83.3	5.6%	78.9	-5.7%	83.6
<b>Total Subprogram</b>	<b>\$ 1,300.5</b>	<b>-13.3%</b>	<b>\$ 1,500.5</b>	<b>1.3%</b>	<b>\$ 1,480.6</b>	<b>-2.0%</b>	<b>\$ 1,511.3</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 113.6	15.0%	\$ 98.8
Non-Personnel	9.1	-94.4%	162.3	n/a	-	-100.0%	91.5
<b>Total Subprogram</b>	<b>\$ 9.1</b>	<b>-94.4%</b>	<b>\$ 162.3</b>	<b>42.9%</b>	<b>\$ 113.6</b>	<b>-40.3%</b>	<b>\$ 190.3</b>
<b>Specific Funds</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 910.5	13.3%	\$ 803.8	-0.6%	\$ 808.4	-8.8%	\$ 886.4
Non-Personnel	10,825.6	-33.5%	16,269.8	105.1%	7,933.7	45.7%	5,444.4
<b>Total Subprogram</b>	<b>\$ 11,736.1</b>	<b>-31.3%</b>	<b>\$ 17,073.6</b>	<b>95.3%</b>	<b>\$ 8,742.1</b>	<b>38.1%</b>	<b>\$ 6,330.9</b>

**Department of Human Development, Education and Employment (83F)**  
**Yearly Changes by Fund and category of expenditure**

Table (in thousands)							
	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 1,735.4	4.6%	\$ 1,658.4	4.7%	\$ 1,584.1	-6.3%	\$ 1,691.3
Non-Personnel	5,274.0	0.0%	5,274.0	9.1%	4,836.1	-3.5%	5,012.2
<b>Total Subprogram</b>	<b>\$ 7,009.4</b>	<b>1.1%</b>	<b>\$ 6,932.4</b>	<b>8.0%</b>	<b>\$ 6,420.2</b>	<b>-4.2%</b>	<b>\$ 6,703.5</b>
<b>Indirect Cost Recovery (ICR)</b>							
	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 15.3
Non-Personnel	-	n/a	-	n/a	-	-100.0%	3.7
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 19.0</b>
<b>Specific Funds</b>							
	2015		2014		2013		2012
	Projected	% Δ	Projected	% Δ	Execution	% Δ	Execution
Personnel	\$ 235.0	-25.7%	\$ 316.1	50214.4%	\$ 0.6	-99.2%	\$ 75.0
Non-Personnel	1,918.9	-38.5%	3,122.4	200.1%	1,040.6	-26.5%	1,415.6
<b>Total Subprogram</b>	<b>\$ 2,153.9</b>	<b>-37.4%</b>	<b>\$ 3,438.5</b>	<b>230.3%</b>	<b>\$ 1,041.2</b>	<b>-30.2%</b>	<b>\$ 1,490.7</b>

**CIDI Mtgs., Ministerial & IA Committees Meetings (83G)**  
**Yearly Changes by Fund and category of expenditure**

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.2	n/a	\$ -
Non-Personnel	145.8	0.0%	145.8	74.7%	83.4	3.2%	80.9
<b>Total Subprogram</b>	<b>\$ 145.8</b>	<b>0.0%</b>	<b>\$ 145.8</b>	<b>74.4%</b>	<b>\$ 83.6</b>	<b>3.4%</b>	<b>\$ 80.9</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.2	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	83.4	31.8%	63.3
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 83.7</b>	<b>32.2%</b>	<b>\$ 63.3</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 462.7	0.8%	\$ 459.0	-3.9%	\$ 477.6	2.3%	\$ 466.9
Non-Personnel	100.1	0.0%	100.1	51.2%	66.2	-43.3%	116.8
<b>Total Subprogram</b>	<b>\$ 562.8</b>	<b>0.7%</b>	<b>\$ 559.1</b>	<b>2.8%</b>	<b>\$ 543.8</b>	<b>-6.8%</b>	<b>\$ 583.6</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ 194.0	13.1%	\$ 171.6	-24.5%	\$ 227.3	26.8%	\$ 179.2
Non-Personnel	134.0	29.6%	103.4	-16.8%	124.2	-28.3%	173.2
<b>Total Subprogram</b>	<b>\$ 328.0</b>	<b>19.3%</b>	<b>\$ 275.0</b>	<b>-21.8%</b>	<b>\$ 351.5</b>	<b>-0.3%</b>	<b>\$ 352.5</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 168.3	0.4%	\$ 167.6	n/a	\$ -	n/a	\$ -
Non-Personnel	4.8	0.0%	4.8	n/a	-	-100.0%	18.0
<b>Total Subprogram</b>	<b>\$ 173.1</b>	<b>0.4%</b>	<b>\$ 172.4</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 18.0</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	204.0	-46.9%	384.3	60.1%	240.1	-571.7%	(50.9)
<b>Total Subprogram</b>	<b>\$ 204.0</b>	<b>-46.9%</b>	<b>\$ 384.3</b>	<b>60.1%</b>	<b>\$ 240.1</b>	<b>-571.7%</b>	<b>\$ (50.9)</b>



## Operational Goals

Table

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>08 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT</b>				
<b>Executive Secretariat for Integral Development (83A)</b>				
83A	1			Development cooperation, including collaboration with national cooperation authorities, international organizations, private sector, civil society organizations, and academia through FEMCIDI and other mechanisms
83A	2			Fundraising for integral development projects coordinated
83A	3			Political leadership of the integral development area
83A	4			Communication and public outreach implemented in coordination with the Secretariat for External Relations
83A	5	Meeting	50	Secretariat of the Inter-American Council for Integral Development, its Working Groups and other subsidiary bodies
83A	6	Meeting	3	Coordination of ministerial and inter-American commissions meetings on integral development matters
83A	7	Document	4	Reports on the implementation of policies and programs for the political bodies and the GS
83A	8			Coordination of administrative policies and procedures with the Secretariat for Administration and Finance
83A	9			Provide budgetary and financial services for SEDI funds, programs and projects
83A	10			Technical assistance to the joint working group of the PC and the CIDI for the Social Charter
<b>TOTAL Executive Secretariat for Integral Development (83A)</b>			<b>10 GOAL(S)</b>	
<b>Department of Economic and Social Development (83C)</b>				
83C	1	Program	1	Analytical and technical support provided to the inter-American dialogue on public policies to promote trade advantages for the benefit of MSMEs
83C	2	Program	1	Support services offered to Member States in strengthening MSMEs capacities to make the best use of trade, with special emphasis on women and vulnerable groups
83C	3	Program	1	Program for institutional strengthening of trade capacities in public policy-making and in the negotiation, implementation and management of trade agreements, implemented
83C	4			Hemispheric center for on-line information on foreign trade (SICE), administered and updated
83C	5	Program	1	Technical Secretariat of the Hemispheric Fund for Tourism (FHT), including its administration, and participation in the project evaluation, selection and monitoring process
83C	6	Program	1	Support services provided to the inter-American dialogue on sustainable tourism, including the promotion of the exchange of best practices, in its capacity as Technical Secretariat for the Inter-American Congress of Ministers and High-level Authorities on Tourism and the Inter-American Committee on Tourism (CITUR)
83C	7	Program	1	Promotion of the competitiveness and sustainability of SMEs and tourist destinations in the OAS Member Countries through capacity building and institutional development

## Operational Goals (continued...)

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
83C	8	Meeting	1	Analytical and technical support services provided to the inter-American dialogue on public policies to promote competitiveness in Member States, in particular in smaller economies
83C	9	Program	1	Training and exchange of experiences program developed to promote public policy-making and implementation aimed at strengthening competitiveness in the Americas
83C	10	Process	1	Program to support the competitiveness of MSMEs, implemented
83C	11	Project	1	Program for training and support to promote Corporate Social Responsibility among SMEs in Latin America and the Caribbean, implemented
83C	12	Document	1	Forum on the importance of CSR in the promotion of public-private partnerships and exchange of experiences in CSR practices
83C	13			Administrative management of trade, tourism and culture, MSMEs, competitiveness, trade information systems, science, technology and innovation, social development, social protection, migration and corporate social responsibility
83C	14			Management of fundraising to promote of activities in the areas of trade, tourism and culture, MSMEs, competitiveness, trade information systems, science, technology and innovation, social development, social protection, migration and corporate social responsibility
83C	15	Meeting	1	As Technical Secretariat, organization of and follow-up on Meetings of the Inter-American Committee on Science and Technology (COMCYT) and Ministerial Meetings, including invitations, services of technical and analytical support, production of documents and coordination of working groups on innovation, human resources, quality of national infrastructure and technological development.
83C	16	Process	1	Participation and contribution of civil society organizations and the private sector involved in science, technology, engineering, innovation and science education in activities of the OAS and the Summits process, promoted
83C	17	Workshop	3	Activities in the areas of science and technology and innovation (including workshops and activities on capacity strengthening), developed and coordinated with other public, international and civil society organizations
83C	18			Advise the SG, the ASG, the PC, political bodies and other OAS agencies and specialized entities on matters related to social development.
83C	19	Document	3	Preparation of technical documents, declarations and other documents on matters related to social development, such as poverty and social protection
83C	20			Technical secretariat of the ministerial process on social development, including preparation and coordination of and follow-up on the Meeting of Ministers and High Authorities of Social Development, and technical secretariat of the Inter-American Committee on Social Development (CIDES)
83C	21			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

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Department of Economic and Social Development (83C)</b>				
83C	22			Technical secretariat of the Committee on Migration Issues (CAM) of the CIDI
83C	23			Update, maintenance, dissemination of and training in the Continuous Reporting System on International Migration in the Americas (SICREMI), Database of Migration Legislation in the Americas (MILEX)
83C	24	Document	1	Drafting of the Annual Report of the Continuous Reporting System on International Migration in the Americas (SICREMI)
83C	25			Promotion of inter-agency, inter-sector and public-private partnerships on matters related to social development and social protection
83C	26			Technical secretariat services rendered to the process of the ministerial meetings on Culture and to the Inter-American Committee on Culture
83C	27			Policies and activities in the areas of culture with other international and civil society organizations, coordinated
83C	28	Project	1	Implementation of the Cultural Heritage Project
<b>TOTAL Department of Economic and Social Development (83C)</b>			<b>28 GOAL(S)</b>	
<b>Department of Sustainable Development (83D)</b>				
83D	1			Support provided as technical secretariat of the Inter-American Committee on Sustainable Development to the implementation of the 2010 and 2013 Strategic Plan and of the mandates of the Ministerial Meeting on Sustainable Development
83D	2	Document	10	Policy and technical documents on priority sustainable development issues, drafted
83D	3			Technical assistance provided as secretariat of regional agencies on water, energy, biodiversity, environmental law, natural disasters, and land tenure (13)
83D	4			New sustainable development projects, designed and approved
83D	5			Technical assistance provided for the preparation and management of ministerial, hemispheric inter-ministerial, and regional meetings on sustainable development issues
83D	6			Administrative management of the Department of Sustainable Development
83D	7			Sustainable development website, administered
83D	8	Document	1	Annual operating plan on sustainable development, prepared
83D	9	Event	75	Results, experiences and best practices in sustainable development shared at the national/regional/international levels and publications, shared
83D	10	Program	1	Sustainable Cities, Risk Management and Climate Change Program, implemented
83D	11	Program	1	Environmental Law, Policy and Good Governance Program, implemented

## Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Sustainable Development (83D)</b>				
83D	12	Program	1	Sustainable Energy Program, implemented
83D	13	Program	1	Water Resource Management Program, implemented
<b>TOTAL Department of Sustainable Development (83D)</b>			<b>13 GOAL(S)</b>	
<b>Department of Human Development, Education and Employment (83F)</b>				
83F	1	Scholarship	46	Academic Scholarships Awarded
83F	2	Scholarship	150	Professional Development Scholarships Awarded
83F	3	Scholarship	60	OAS Scholarships to Haitian students Awarded
83F	4	Scholarship	1200	Partnership Program for Education & Training (PAEC) Scholarships Awarded
83F	5			Programs of DHDEE managed and Improved
83F	6			Provide reports and advice to high OAS officials, delegates of the member states, and the political bodies of the OAS.
83F	7	Course	30	Develop, offer, and update lifelong-learning and continued education activities using information and communication technologies (ICTs) for education.
83F	8	Action	3	Capacity strengthening and technical cooperation initiatives in the framework of innovation in education, knowledge-sharing for development, and enhanced access to quality education.
83F	9	Event	4	Establish awareness programs and virtual dialogues to support networks, policy makers, and researchers; Strengthen existing initiatives to narrow the digital and knowledge divide on Open Educational Resources, mobile learning, and massive open online courses (MOOCs).
83F	10	Action	3	Define and carry out cooperation for development initiatives with regional partners on the topics mentioned above.
83F	11	Website	1	Enhance technological capacities of the Educational Portal of the Americas to promote regional dialogue and an exchange of practices regarding innovation in education among individuals and key stakeholders in the region.
83F	12			Technical secretariat services provided to the Inter-American Committee on Education and its authorities, including organizing, preparing, producing technical inputs, and following up on the meeting of the Inter-American Committee on Education
83F	13			Policies and activities in the areas of education with other international and civil society organizations coordinated.
83F	14	Meeting	1	Meeting of the Inter-American Committee on Education held.
83F	15	Meeting	1	Preparatory meeting for the Inter-American Meeting of Ministers of Education held.
83F	16	Meeting	1	Meeting of the Ministers of Education Held

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Department of Human Development, Education and Employment (83F)</b>				
83F	17	Meeting	1	Convening, coordinating of and follow-up on the Inter-American Conference of Ministers of Labor (IACML) Working groups
83F	18	Meeting	2	Technical Secretariat for organizing, preparing, producing technical inputs, holding, and following up on the XIX Inter-American Conference of the Ministers of Labor (IACML)
83F	19			Coordination of the Inter-American Network for Labor Administration (RIAL)
83F	20	Meeting	1	Coordination of the participation of workers in the OAS General Assembly and other relevant forums
83F	21	Intern	6	Technical assistance to and organization of institutional strengthening activities for labor administrations (workshops, internships)
83F	22	Person	80	Promote cultural and academic exchange by granting supplementary financial aid, in the form of interest-free loans, to individuals from Latin American and Caribbean OAS Member States
83F	23	Person	20	Contribute to the human development of GS/OAS staff by granting highly subsidized loans intended to help finance their studies or the studies of their dependents.
83F	24			Foster and maintain relationships with a wide array of stakeholders
83F	25	Meeting	5	Manage the Fund's operations and serve as the Technical Secretariat for the Leo S. Rowe Fund Committee
83F	26	Account	400	Manage the Fund's operations (including monitoring and collection practices)
<b>TOTAL Department of Human Development, Education and Employment (83F)</b>			<b>26 GOAL(S)</b>	
<b>CIDI Ministerial Meetings, and Inter-American Committee Meetings (83G)</b>				
83G	1			Administrative management of CIDI Ministerial Meetings, and Inter-American Committee Meetings
<b>TOTAL CIDI Ministerial Meetings, and Inter-American Committee Meetings (83G)</b>			<b>1 GOAL(S)</b>	
<b>Meetings of CIDI (83K)</b>				
83K	1			Administrative management of Meetings of CIDI
<b>TOTAL Meetings of CIDI (83K)</b>			<b>1 GOAL(S)</b>	

## Operational Goals (continued...)

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Inter-American Telecommunication Commission (CITEL) (83H)</b>				
83H	1	Document	1	Annual report of the CITEL to the GA, prepared
83H	2			Technical and administrative secretariat services provided to the CITEL committees and working groups
83H	3			Activities on telecommunications/ICTs with other regional and international organizations and with cooperation agencies
83H	4	Document	100	Preparation for the Preparatory Meeting (RPM) of the World Radiocommunication Assembly and the World Radiocommunication Conference 2015. This includes the revision of preliminary viewpoints, preliminary proposals, draft inter-American proposals and inter-American proposals
83H	5	Document	2400	Receipt, revision and advisory services, data confirmation and formatting of technical and administrative documents
83H	6	Inquiry	60000	CITEL assistance and advisory services provided to the Members on policy, regulatory, development and technical aspects of telecommunications/ICTs, particularly radiocommunications
83H	7	Report	60	Background documents and proposals prepared for CITEL meetings on policy, regulatory and technical aspects of telecommunications/ICTs, particularly radiocommunications
83H	8	Meeting	5	Technical secretariat services provided for meetings of CITEL committees and working groups
83H	9	Event	4	Workshops, seminars, and forums on telecommunications/ICTs, organized and managed
83H	10	Event	10	(Virtual or face-to-face) participation in external forums and meetings related to telecommunications/ICTs for presentation of results and experiences in connection with telecommunications/ICTs at international and national events
83H	11	Study	1	Analysis of effectiveness and efficiency of CITEL strategies and mandates conducted through activity indicators
83H	12	Course	15	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. Clinics and virtual sessions on key issues for the region, offered
83H	13	Document	5	Database on technical, regulatory, and policy aspects of telecommunications/ICTs, updated
83H	14			CITEL website, updated and maintained
83H	15			CITEL electronic forum, managed
83H	16			Administrative management of CITEL
83H	17	Document	1	Annual operating plan, prepared
83H	18			Permanent update of the registration system for CITEL points of contact
83H	19			Management of fundraising to promote the CITEL activities
83H	20	Document	6	Support and joint work with other areas of the OAS and offices of the OAS in the Members States, provided
<b>TOTAL Inter-American Telecommunication Commission (CITEL) (83H)</b>			<b>20</b>	<b>GOAL(S)</b>

**Operational Goals (continued...)**

Table (continued...)

Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Meeting of CITEL Assembly (83J)</b>				
83J	1			Administrative management of Meeting of CITEL Assembly
<b>TOTAL Meeting of CITEL Assembly (83J)</b>			<b>1 GOAL(S)</b>	
<b>Inter-American Committee on Ports (83I)</b>				
83I	1			Technical secretariat services provided to the Inter-American Committee on Ports
83I	2	Event	2	Forum of the Inter-American port dialogue of the CIP, organized
83I	3			Information networks on port matters of the CIP, maintained
83I	4	Publication	1	CIP Magazine published
83I	5	Publication	12	Port newsletters, documents and reports, published
83I	6	Event	2	Preparation and implementation services rendered for hemispheric conferences on port matters
83I	7	Workshop	4	Human resources trained in port issues
83I	8	Event	1	Technical assistance provided to the Member Countries for resolving port-related problems
83I	9			Assistance to national, regional and international agencies for organization and implementation of port cooperation activities
83I	10			Management of fundraising to promote the activities of the Secretariat of the Inter-American Committee on Ports
83I	11			Administrative management of the Secretariat of the Inter-American Committee on Ports
83I	12			CIP website, updated
83I	13	Document	10	Technical proposals for the CIP, the Executive Board and the Technical Advisory Groups meetings, prepared
83I	14	Document	2	Strategic relations with civil society organizations for joint initiatives to the benefit of CIP members, established
<b>TOTAL Inter-American Committee on Ports (83I)</b>			<b>14 GOAL(S)</b>	

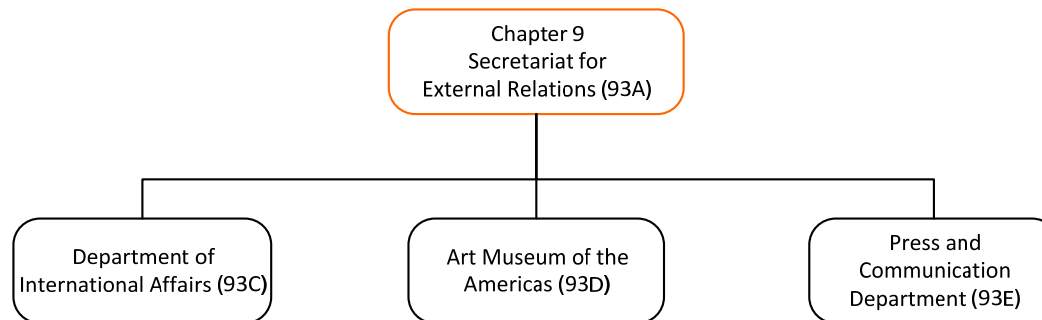
## CHAPTER 9 - SECRETARIAT FOR EXTERNAL RELATIONS

### Mission

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

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

### Organizational Structure





Yearly Changes by Fund and Category of expenditure

Table  
(in thousands)

	2015		2014		2013		2012
<u>Regular Fund</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 2,969.6	6.9%	\$ 2,778.2	8.5%	\$ 2,559.5	-21.4%	\$ 3,256.1
Non-Personnel	376.1	0.0%	376.1	-14.9%	442.0	-32.0%	650.4
<b>Total Chapter</b>	<b>\$ 3,345.7</b>	<b>6.1%</b>	<b>\$ 3,154.3</b>	<b>5.1%</b>	<b>\$ 3,001.5</b>	<b>-23.2%</b>	<b>\$ 3,906.5</b>
<u>Indirect Cost Recovery (ICR)</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 185.6	0.3%	\$ 185.0	-37.9%	\$ 297.7	6.2%	\$ 280.2
Non-Personnel	20.0	0.0%	20.0	-67.4%	61.4	-7.9%	66.7
<b>Total Chapter</b>	<b>\$ 205.6</b>	<b>0.3%</b>	<b>\$ 205.0</b>	<b>-42.9%</b>	<b>\$ 359.1</b>	<b>3.5%</b>	<b>\$ 346.9</b>
<u>Specific Funds</u>	<u>Projected</u>	<u>% Δ</u>	<u>Projected</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	-100.0%	\$ 102.2	48.6%	\$ 68.8	-3.9%	\$ 71.6
Non-Personnel	665.0	-21.5%	846.7	54.5%	548.0	-25.2%	732.9
<b>Total Chapter</b>	<b>\$ 665.0</b>	<b>-29.9%</b>	<b>\$ 948.9</b>	<b>53.9%</b>	<b>\$ 616.8</b>	<b>-23.3%</b>	<b>\$ 804.5</b>
<u>Regular Fund by Subprogram</u>	<u>Approved</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Secretariat for External Relations (93A)	\$ 830.6	0.1%	\$ 829.4	-4.4%	\$ 867.5	3.2%	\$ 840.6
SER Administrative Section (93B)	101.3	6.0%	95.6	-5.7%	101.3	n/a	-
Department of International Affairs (93C)	517.1	6.7%	484.5	18.6%	408.6	-26.1%	553.1
Art Museum of the Americas (93D)	599.1	12.1%	534.6	18.9%	449.5	-23.4%	586.8
Department of Press and Communications (93E)	1,297.6	7.2%	1,210.2	3.0%	1,174.6	-39.0%	1,926.0
<b>Total</b>	<b>\$ 3,345.7</b>	<b>6.1%</b>	<b>\$ 3,154.3</b>	<b>5.1%</b>	<b>\$ 3,001.5</b>	<b>-23.2%</b>	<b>\$ 3,906.5</b>

**2015 Projected Sources of Financing by Fund (All Funds)**

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for External Relations (93A)	\$ 830.6	\$ 20.0	\$ -	\$ 850.6
SER Administrative Section (93B)	101.3	96.3	-	197.6
Department of International Affairs (93C)	517.1	-	418.6	935.7
Art Museum of the Americas (93D)	599.1	-	231.2	830.3
Department of Press and Communications (93E)	1,297.6	89.3	15.2	1,402.1
Adjustment to Personnel Costs (93X)	-	-	-	-
<b>Total</b>	<b>\$ 3,345.7</b>	<b>\$ 205.6</b>	<b>\$ 665.0</b>	<b>\$ 4,216.3</b>

**2015 Projected Costs by Object of Expenditure (All Funds)**

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for External Relations (93A)	\$ 696.4	\$ -	\$ -	\$ 19.6	\$ 24.3	\$ 19.6	\$ -	\$ 83.1	\$ 7.6	\$ 154.2	\$ 850.6
SER Administrative Section (93B)	197.6	-	-	-	-	-	-	-	-	-	197.6
Department of International Affairs (93C)	471.4	-	-	144.3	16.2	8.8	-	279.5	15.5	464.3	935.7
Art Museum of the Americas (93D)	583.6	-	-	9.0	25.2	91.6	20.0	79.1	21.8	246.7	830.3
Department of Press and Communications (93E)	1,206.2	-	-	1.9	-	26.5	0.4	139.6	27.5	195.9	1,402.1
Adjustment to Personnel Costs (93X)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,155.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174.8</b>	<b>\$ 65.7</b>	<b>\$ 146.5</b>	<b>\$ 20.4</b>	<b>\$ 581.3</b>	<b>\$ 72.4</b>	<b>\$ 1,061.1</b>	<b>\$ 4,216.3</b>

**Regular Fund and ICR  
Posts 2014-2015**

Table  
(in thousands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>93A</b>	<b>The Secretariat for External Relations (93A)</b>								
	D02	1	233.7	1	236.2		-	-	
	P05	1	193.1	1	195.8		-	-	
	P04	1	168.3	1	167.6		-	-	
	G06	1	101.3	1	95.6		-	-	
	<b>93A Total</b>	<b>4</b>	<b>696.4</b>	<b>4</b>	<b>695.2</b>		<b>-</b>	<b>-</b>	
<b>93B</b>	<b>SER Administrative Management Support Section (93B)</b>								
	G06	1	101.3	1	95.6	1	96.3	1	102.2
	<b>93B Total</b>	<b>1</b>	<b>101.3</b>	<b>1</b>	<b>95.6</b>	<b>1</b>	<b>96.3</b>	<b>1</b>	<b>102.2</b>
<b>93C</b>	<b>The Department of International Affairs (93C)</b>								
	P05	1	63.1	1	195.8		-	-	
	P04	1	168.3	-			-	-	
	P03	1	133.7	1	135.2		-	-	
	P02	1	106.3	1	107.8		-	-	
	<b>93C Total</b>	<b>4</b>	<b>471.4</b>	<b>3</b>	<b>438.8</b>		<b>-</b>	<b>-</b>	
<b>93D</b>	<b>The Art Museum of the Americas (93D)</b>								
	P04	1	168.3	1	167.6		-	-	
	G07	2	224.8	-			-	-	
	G06	1	101.3	1	95.6		-	-	
	G05	1	89.2	3	255.9		-	-	
	<b>93D Total</b>	<b>5</b>	<b>583.6</b>	<b>5</b>	<b>519.1</b>		<b>-</b>	<b>-</b>	
<b>93E</b>	<b>The Press and Communication Department (93E)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	1	168.3	1	167.6		-	-	
	P03	1	133.7	1	135.2		-	-	
	P02	3	318.9	3	323.4		-	-	
	G07	1	112.4	1	122.2		-	-	
	G06	1	101.3	-			-	-	
	G05	1	89.2	1	85.3	1	89.3	1	82.8
	<b>93E Total</b>	<b>9</b>	<b>1,116.9</b>	<b>8</b>	<b>1,029.5</b>	<b>1</b>	<b>89.3</b>	<b>1</b>	<b>82.8</b>
	<b>Total Chapter</b>	<b>23</b>	<b>2,969.6</b>	<b>21</b>	<b>2,778.2</b>	<b>2</b>	<b>185.6</b>	<b>2</b>	<b>185.0</b>

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

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 696.4	0.2%	\$ 695.2	-4.8%	\$ 730.4	33.1%	\$ 548.9
Non-Personnel	134.2	0.0%	134.2	-2.1%	137.1	-53.0%	291.6
<b>Total Subprogram</b>	<b>\$ 830.6</b>	<b>0.1%</b>	<b>\$ 829.4</b>	<b>-4.4%</b>	<b>\$ 867.5</b>	<b>3.2%</b>	<b>\$ 840.6</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	-100.0%	\$ 102.2	-29.2%	\$ 144.4	-33.7%	\$ 217.7
Non-Personnel	20.0	0.0%	20.0	-67.4%	61.4	-7.9%	66.7
<b>Total Subprogram</b>	<b>\$ 20.0</b>	<b>-83.6%</b>	<b>\$ 122.2</b>	<b>-40.6%</b>	<b>\$ 205.8</b>	<b>-27.6%</b>	<b>\$ 284.4</b>
<b>Specific Funds</b>							
Personnel	\$ -	-100.0%	\$ 102.2	52.8%	\$ 66.9	6302.6%	\$ 1.0
Non-Personnel	-	-100.0%	95.7	-64.5%	269.5	-14.4%	315.0
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 197.9</b>	<b>-41.2%</b>	<b>\$ 336.4</b>	<b>6.4%</b>	<b>\$ 316.0</b>

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

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 101.3	6.0%	\$ 95.6	-5.7%	\$ 101.3	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 101.3</b>	<b>6.0%</b>	<b>\$ 95.6</b>	<b>-5.7%</b>	<b>\$ 101.3</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ 96.3	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 96.3</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 471.4	7.4%	\$ 438.8	23.8%	\$ 354.3	-29.6%	\$ 503.2
Non-Personnel	45.7	0.0%	45.7	-15.8%	54.3	8.9%	49.8
<b>Total Subprogram</b>	<b>\$ 517.1</b>	<b>6.7%</b>	<b>\$ 484.5</b>	<b>18.6%</b>	<b>\$ 408.6</b>	<b>-26.1%</b>	<b>\$ 553.1</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 1.5	-95.3%	\$ 31.6
Non-Personnel	418.6	0.0%	418.6	87.9%	222.7	-13.3%	256.8
<b>Total Subprogram</b>	<b>\$ 418.6</b>	<b>0.0%</b>	<b>\$ 418.6</b>	<b>86.7%</b>	<b>\$ 224.2</b>	<b>-22.3%</b>	<b>\$ 288.4</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 583.6	12.4%	\$ 519.1	19.3%	\$ 435.0	-23.8%	\$ 570.9
Non-Personnel	15.5	0.0%	15.5	7.2%	14.5	-8.9%	15.9
<b>Total Subprogram</b>	<b>\$ 599.1</b>	<b>12.1%</b>	<b>\$ 534.6</b>	<b>18.9%</b>	<b>\$ 449.5</b>	<b>-23.4%</b>	<b>\$ 586.8</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 126.0	0.0%	\$ 126.0
Non-Personnel	231.2	-2.1%	236.2	4873.3%	4.8	0.0%	4.8
<b>Total Subprogram</b>	<b>\$ 231.2</b>	<b>-2.1%</b>	<b>\$ 236.2</b>	<b>80.7%</b>	<b>\$ 130.8</b>	<b>0.0%</b>	<b>\$ 130.8</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,116.9	8.5%	\$ 1,029.5	9.7%	\$ 938.5	-42.5%	\$ 1,632.9
Non-Personnel	180.7	0.0%	180.7	-23.5%	236.1	-19.4%	293.1
<b>Total Subprogram</b>	<b>\$ 1,297.6</b>	<b>7.2%</b>	<b>\$ 1,210.2</b>	<b>3.0%</b>	<b>\$ 1,174.6</b>	<b>-39.0%</b>	<b>\$ 1,926.0</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 89.3	7.9%	\$ 82.8	4.8%	\$ 79.0	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 89.3</b>	<b>7.9%</b>	<b>\$ 82.8</b>	<b>4.8%</b>	<b>\$ 79.0</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ (1.7)
Non-Personnel	15.2	-84.2%	96.2	506.9%	15.9	-551.9%	(3.5)
<b>Total Subprogram</b>	<b>\$ 15.2</b>	<b>-84.2%</b>	<b>\$ 96.2</b>	<b>506.9%</b>	<b>\$ 15.9</b>	<b>-406.9%</b>	<b>\$ (5.2)</b>



## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>09 - SECRETARIAT FOR EXTERNAL RELATIONS</b>				
<b>Secretariat for External Relations (93A)</b>				
93A	1			Political-institutional leadership of the Secretariat for External Relations
93A	2	Document	1	Annual operating plan 2016, prepared
93A	3	Document	1	Work plan of the Secretariat and its departments, prepared
93A	4			Institutional communication strategy, defined and coordinated
93A	5			Integrated fundraising strategy, coordinated and implemented
93A	6			Contact maintained with international and hemispheric organizations and institutions as well as with institutions of the host country
93A	7			Promotion of cooperation with the host country and its institutions, as well as with observer countries and multilateral agencies, coordinated
93A	8			Activities coordinated for the promotion of the participation of civil society in matters related to OAS priority topics
93A	9			OAS political message strengthened within the organization, in the mass media and among opinion makers
93A	10			Activities of the Art Museum of the Americas, supervised and coordinated
<b>TOTAL Secretariat for External Relations (93A)</b>			<b>10 GOAL(S)</b>	
<b>Department of International Affairs (93C)</b>				
93C	1			Administrative management of international affairs
93C	2	Document	1	Annual operating plan 2013, prepared
93C	3			Management of fundraising to promote the activities of the Department of International Affairs
93C	4			Agreements signed and programmatic exchanges made with the United Nations, Inter-American institutions and other international organizations
93C	5			Active participation of the OAS Permanent Observers, promoted
93C	6			Common strategy implemented in coordination with the different departments of the General Secretariat to promote and expand the active participation of civil society in OAS activities
93C	7	Meeting	6	OAS political round tables organized to discuss issues on the Inter-American agenda, implemented
93C	8	Session	70	Informative sessions regarding the OAS activities, organized for different audiences
93C	9	Meeting	4	The Lecture Series of the Americas implemented to reach out to diverse audiences in the hemisphere with current regional topics

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

<b>OPERATIONAL GOALS OF MANAGEMENT UNIT</b>				
<b>Code</b>		<b>Quantitative</b>		<b>Description</b>
<b>Sub-prog.</b>	<b>Goal</b>	<b>Unit of measurement</b>	<b>Qty.</b>	
93C	10	Agreement	10	Fundraising for OAS priority areas
<b>TOTAL Department of International Affairs (93C)</b>			<b>10 GOAL(S)</b>	
<b>Art Museum of the Americas (93D)</b>				
93D	1	Unit	3	Management of donations and purchase of works of art
93D	2	Document	100	Management of donations and purchase of bibliographical material for the art archive
93D	3	Document	2000	Bibliographical and audiovisual materials, preserved and classified
93D	4	Unit	1	Management of the restoration of a sculpture by Negret, executed
93D	5			Museum building, maintained and preserved
93D	6			Works of art of the Permanent Collection of the Museum, classified and managed
93D	7	Work	10	Loan of works of art for external exhibitions, managed
93D	8	Inquiry	2000	Reference consulting services for the general public, GS/OAS, missions and the diplomatic corps, provided
93D	9	Event	10	Conferences, workshops and symposia offered at the Museum
93D	10	Event	60	Guided tours of the Museum organized for groups of students and specialists
93D	11	Event	5	Management of temporary art exhibitions in Member Countries
93D	12			Administrative management of cultural affairs and of the Art Museum of the Americas
93D	13			Website of the Art Museum of the Americas, maintained and administered
93D	14			Management of fundraising to promote the activities of cultural affairs and of the Museum
93D	15			Database of the Museum collection, managed
93D	16	Unit	10	Sale of publications, copyrights and audiovisual material of the Museum
93D	17	Work	75	Internal loans and inventory control of works of art, administered
93D	18	Document	1	Annual operating plan 2016, prepared
93D	19	Event	3	Film Series - Cine Americas made
93D	20	Person	15000	Visitors to the Museum, served
93D	21	Unit	2500	Social networks, expanded
93D	22	Project		Advisory committee, implemented
93D	23	Unit	2	Fundraising event at the AMA, organized
93D	24	Document	1	Presentation of self-sustainability strategy document
93D	25	Event	1	Presentation of self-sustainability strategy
93D	26	Event	10	Presentation of self-sustainability strategy to the private sector/academia
93D	27	Project	1	Management of the group of ambassadors friends of the AMA, started
<b>TOTAL Art Museum of the Americas (93D)</b>			<b>27 GOAL(S)</b>	

Operational Goals (continued...)

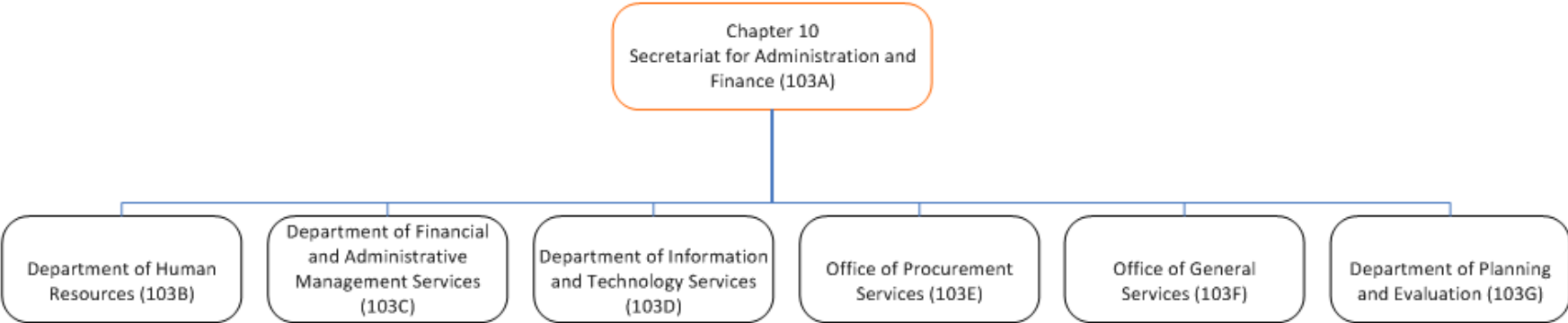
Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Press and Communication (93E)</b>				
	1	Broadcast	250	Latest news (newsclips), published
	2			Network of contacts, managed
	3			Press coverage of events and SG and ASG missions, as well as agenda of OAS political bodies
	4			Administrative management of the Press Department
	5	Document	1	Annual operating plan 2016, prepared
	6	Set	150	Photographs of press coverage, taken
	7	Event	1	Technical and logistical assistance in the GA in the press area
	8			Press advisory services provided to the Secretary General
	9			Press advisory services provided to the Assistant Secretary General
	10			Press advisory services provided to Secretaries
	11			Follow-up on daily information
	12			Record, transcription and style correction of speeches of the Secretary General
	13			"Latest news" in the OAS website, administered
	14	Broadcast	12	Monthly newsletters published in two languages
	15			Research and evaluation of data
	16	Process	200	OAS main web page writing, posting and management completed
	17	Inquiry	50	Web sites technical assistance provided to OAS Secretariat offices
	18	Unit	700	Social media information posted on Twitter and Facebook/General Announcements
	19	Broadcast	100	Radio spots produced
<b>TOTAL Department of Press and Communication (93E)</b>			<b>19</b>	<b>GOAL(S)</b>

CHAPTER 10 - SECRETARIAT FOR ADMINISTRATION AND FINANCE

Mission

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

Organizational Structure



## Yearly Changes by Fund and Category of expenditure

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ 10,014.0	2.1%	\$ 9,808.0	4.4%	\$ 9,393.4	-6.3%	\$ 10,021.8
Non-Personnel	504.9	6.5%	473.9	-27.6%	654.3	19.2%	548.8
<b>Total Chapter</b>	<b>\$ 10,518.9</b>	<b>2.3%</b>	<b>\$ 10,281.9</b>	<b>2.3%</b>	<b>\$ 10,047.8</b>	<b>-4.9%</b>	<b>\$ 10,570.6</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 2,256.0	13.2%	\$ 1,993.1	13.6%	\$ 1,753.9	12.3%	\$ 1,561.8
Non-Personnel	120.0	0.0%	120.0	-69.6%	394.4	-36.8%	623.5
<b>Total Chapter</b>	<b>\$ 2,376.0</b>	<b>12.4%</b>	<b>\$ 2,113.1</b>	<b>-1.6%</b>	<b>\$ 2,148.3</b>	<b>-1.7%</b>	<b>\$ 2,185.3</b>
<b>Specific Funds</b>							
Personnel	\$ 530.3	-10.4%	\$ 591.7	162.2%	\$ 225.7	27.3%	\$ 177.2
Non-Personnel	815.6	-14.8%	957.7	204.6%	314.5	-18.9%	387.9
<b>Total Chapter</b>	<b>\$ 1,345.9</b>	<b>-13.1%</b>	<b>\$ 1,549.4</b>	<b>186.9%</b>	<b>\$ 540.1</b>	<b>-4.4%</b>	<b>\$ 565.2</b>
<b>Regular Fund by Subprogram</b>							
Secretariat for Administration and Finance (103A)	\$ 470.0	-0.6%	\$ 472.6	10.5%	\$ 427.8	-1.7%	\$ 435.3
Department of Human Resources (103B)	1,691.6	4.4%	1,620.0	-8.4%	1,768.3	-3.1%	1,824.8
Department of Financial and Administrative Management Services (103C)	2,477.0	7.2%	2,311.4	-5.8%	2,452.6	-12.5%	2,802.6
Department of Information and Technology Services (103D)	2,505.2	13.9%	2,199.1	-0.4%	2,207.2	-1.1%	2,231.6
Department of Procurement Services (103E)	1,103.5	20.1%	918.5	4.8%	876.1	-14.5%	1,024.5
Department of General Services (103F)	1,501.1	-2.8%	1,544.4	-3.0%	1,592.8	2.7%	1,551.7
Department of Planning and Evaluation (103G)	770.5	-1.0%	777.9	7.6%	722.9	3.3%	700.1
IPSAS & Business Modernization Initiative (103H)	-	-100.0%	438.0	n/a	-	n/a	-
<b>Total</b>	<b>\$ 10,518.9</b>	<b>2.3%</b>	<b>\$ 10,281.9</b>	<b>2.3%</b>	<b>\$ 10,047.8</b>	<b>-4.9%</b>	<b>\$ 10,570.6</b>

### 2015 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Administration and Finance (103A)	\$ 470.0	\$ -	\$ -	\$ 470.0
Department of Human Resources (103B)	1,691.6	242.2	5.0	1,938.8
Department of Financial and Administrative Management Services (103C)	2,477.0	756.3	-	3,233.3
Department of Information and Technology Services (103D)	2,505.2	35.0	341.3	2,881.5
Department of Procurement Services (103E)	1,103.5	290.5	-	1,394.0
Department of General Services (103F)	1,501.1	180.6	831.9	2,513.6
Department of Planning and Evaluation (103G)	770.5	871.4	167.7	1,809.6
IPSAS & Business Modernization Initiative (103H)	-	-	-	-
<b>Total</b>	<b>\$ 10,518.9</b>	<b>\$ 2,376.0</b>	<b>\$ 1,345.9</b>	<b>\$ 14,240.8</b>

### 2015 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Secretariat for Administration and Finance (103A)	\$ 455.1	\$ -	\$ -	\$ 3.0	\$ -	\$ 5.4	\$ -	\$ 5.4	\$ 1.2	\$ 14.9	\$ 470.0
Department of Human Resources (103B)	1,883.5	-	-	-	2.1	5.5	-	44.8	2.9	55.3	1,938.8
Department of Financial and Administrative Management Services (103C)	3,069.2	-	-	-	0.3	15.8	-	74.4	73.6	164.1	3,233.3
Department of Information and Technology Services (103D)	2,677.2	-	-	10.0	1.0	28.5	-	89.8	75.0	204.3	2,881.5
Department of Procurement Services (103E)	1,317.7	-	-	-	2.5	10.4	-	55.5	7.9	76.3	1,394.0
Department of General Services (103F)	1,720.9	-	-	-	-	238.9	189.7	352.8	11.3	792.7	2,513.6
Department of Planning and Evaluation (103G)	1,676.7	-	-	1.8	3.0	4.3	-	117.1	6.7	132.9	1,809.6
IPSAS & Business Modernization Initiative (103H)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 12,800.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14.8</b>	<b>\$ 8.9</b>	<b>\$ 308.7</b>	<b>\$ 189.7</b>	<b>\$ 739.9</b>	<b>\$ 178.5</b>	<b>\$ 1,440.5</b>	<b>\$ 14,240.8</b>

**Regular Fund and ICR  
Posts 2014-2015**

Table  
(in thousands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>103A</b>	<b>The Secretariat for Administration and Finance (103A)</b>								
	D02	1	233.7	1	236.2		-	-	
	P03	1	133.7	1	135.2		-	-	
	P01	1	87.7	1	86.3		-	-	
<b>103A Total</b>		<b>3</b>	<b>455.1</b>	<b>3</b>	<b>457.7</b>		<b>-</b>	<b>-</b>	
<b>103B</b>	<b>The Department of Human Resources (103B)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	2	336.6	1	167.6		-	-	
	P03	3	401.1	4	540.8	1	146.2	-	
	P02	3	318.9	3	323.4		-	1	127.5
	P01	1	87.7	1	86.3	1	96.0	1	95.0
	G06	3	303.9	3	286.8		-	-	
<b>103B Total</b>		<b>13</b>	<b>1,641.3</b>	<b>13</b>	<b>1,600.7</b>	<b>2</b>	<b>242.2</b>	<b>2</b>	<b>222.5</b>
<b>103C</b>	<b>The Department of Financial and Administrative Management Services (103C)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	1	168.3	1	167.6		-	-	
	P03	5	668.5	4	540.8		-	-	
	P02	4	425.2	4	431.2	1	128.0	1	127.5
	P01	3	263.1	3	258.9	4	384.0	4	380.0
	G07	1	112.4	-	-		-	-	
	G06	3	303.9	4	382.4		-	-	
	G05	2	178.4	2	170.6	2	178.6	2	165.6
	G03			-	-	1	65.7	1	58.3
<b>103C Total</b>		<b>20</b>	<b>2,312.9</b>	<b>19</b>	<b>2,147.3</b>	<b>8</b>	<b>756.3</b>	<b>8</b>	<b>731.4</b>
<b>103D</b>	<b>The Department of Information and Technology Services (103D)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	3	504.9	3	419.0		-	-	
	P03	6	802.2	4	540.8		-	-	
	P02	3	318.9	2	215.6		-	-	
	G07	3	337.2	4	488.8		-	-	
	G05	1	89.2	1	85.3		-	-	
	G04	1	90.4	1	84.5		-	-	
<b>103D Total</b>		<b>18</b>	<b>2,335.9</b>	<b>16</b>	<b>2,029.8</b>		<b>-</b>	<b>-</b>	

**Regular Fund and ICR  
Posts 2014-2015**

Table  
(in thousands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>103E</b>	<b>The Departments of Procurement Services (103E)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	1	168.3	-			-	-	
	P03	1	133.7	1	135.2	1	146.2	1	142.4
	P02	1	106.3	1	107.8		-	-	
	P01	1	87.7	1	86.3		-	-	
	G06	3	303.9	3	286.8		-	-	
	G05	1	89.2	1	85.3	1	89.3	1	82.8
<b>103E Total</b>		<b>9</b>	<b>1,082.2</b>	<b>8</b>	<b>897.2</b>	<b>2</b>	<b>235.5</b>	<b>2</b>	<b>225.2</b>
<b>103F</b>	<b>The Departments of General Services (103F)</b>								
	P05	1	193.1	1	195.8		-	-	
	P03	3	401.1	3	405.6		-	-	
	P01			-		1	96.0	-	
	G06	2	202.6	1	95.6		-	-	
	G05	2	178.4	5	426.5		-	-	
	G04	3	271.2	2	169.0	1	84.6	1	64.4
	G03	3	192.6	4	189.8		-	-	
<b>103F Total</b>		<b>14</b>	<b>1,439.0</b>	<b>16</b>	<b>1,482.3</b>	<b>2</b>	<b>180.6</b>	<b>1</b>	<b>64.4</b>
<b>103G</b>	<b>The Department of Planning and Evaluation (103G)</b>								
	P05	3	579.3	3	587.4		-	-	
	P04	1	168.3	1	167.6	1	178.8	1	183.3
	P03			-		3	438.6	3	356.0
	P02			-		1	128.0	1	127.5
	G06			-		1	96.0	-	
	G05			-				1	82.8
<b>103G Total</b>		<b>4</b>	<b>747.6</b>	<b>4</b>	<b>755.0</b>	<b>6</b>	<b>841.4</b>	<b>6</b>	<b>749.6</b>
<b>103H</b>	<b>IPSAS and Business Modernization Initiative (103H)</b>								
	P04			1	167.6			-	
	P03			2	270.4			-	
<b>103H Total</b>				<b>3</b>	<b>438.0</b>			<b>-</b>	
<b>Total Chapter</b>		<b>81</b>	<b>10,014.0</b>	<b>82</b>	<b>9,808.0</b>	<b>20</b>	<b>2,256.0</b>	<b>19</b>	<b>1,993.1</b>



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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 455.1	-0.6%	\$ 457.7	8.1%	\$ 423.6	-0.8%	\$ 427.0
Non-Personnel	14.9	0.0%	14.9	252.0%	4.2	-48.9%	8.3
<b>Total Subprogram</b>	<b>\$ 470.0</b>	<b>-0.6%</b>	<b>\$ 472.6</b>	<b>10.5%</b>	<b>\$ 427.8</b>	<b>-1.7%</b>	<b>\$ 435.3</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ (17.8)
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (17.8)</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 1,641.3	2.5%	\$ 1,600.7	0.4%	\$ 1,594.9	-7.8%	\$ 1,730.4
Non-Personnel	50.3	160.6%	19.3	-88.9%	173.5	83.8%	94.4
<b>Total Subprogram</b>	<b>\$ 1,691.6</b>	<b>4.4%</b>	<b>\$ 1,620.0</b>	<b>-8.4%</b>	<b>\$ 1,768.3</b>	<b>-3.1%</b>	<b>\$ 1,824.8</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 242.2	8.9%	\$ 222.5	7.8%	\$ 206.3	-15.1%	\$ 242.9
Non-Personnel	-	n/a	-	-100.0%	80.0	-55.4%	179.5
<b>Total Subprogram</b>	<b>\$ 242.2</b>	<b>8.9%</b>	<b>\$ 222.5</b>	<b>-22.3%</b>	<b>\$ 286.4</b>	<b>-32.2%</b>	<b>\$ 422.4</b>
<b>Specific Funds</b>							
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5.0	-98.8%	422.7	1131.8%	34.3	-30.5%	49.4
<b>Total Subprogram</b>	<b>\$ 5.0</b>	<b>-98.8%</b>	<b>\$ 422.7</b>	<b>1131.8%</b>	<b>\$ 34.3</b>	<b>-30.5%</b>	<b>\$ 49.4</b>

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

Table (in thousands)									
<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>		
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>	
Personnel	\$ 2,312.9	7.7%	\$ 2,147.3	-5.7%	\$ 2,277.2	-13.7%	\$ 2,640.1		
Non-Personnel	164.1	0.0%	164.1	-6.4%	175.4	7.9%	162.5		
<b>Total Subprogram</b>	<b>\$ 2,477.0</b>	<b>7.2%</b>	<b>\$ 2,311.4</b>	<b>-5.8%</b>	<b>\$ 2,452.6</b>	<b>-12.5%</b>	<b>\$ 2,802.6</b>		
<b>Indirect Cost Recovery (ICR)</b>									
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>		
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>	
Personnel	\$ 756.3	3.4%	\$ 731.4	17.9%	\$ 620.6	19.9%	\$ 517.6		
Non-Personnel	-	n/a	-	-100.0%	74.1	-45.5%	136.0		
<b>Total Subprogram</b>	<b>\$ 756.3</b>	<b>3.4%</b>	<b>\$ 731.4</b>	<b>5.3%</b>	<b>\$ 694.7</b>	<b>6.3%</b>	<b>\$ 653.6</b>		
<b>Specific Funds</b>									
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>		
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -		
Non-Personnel	-	n/a	-	-100.0%	(4.2)	n/a	-		
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (4.2)</b>	<b>n/a</b>	<b>\$ -</b>		

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 2,335.9	15.1%	\$ 2,029.8	0.2%	\$ 2,026.5	-1.5%	\$ 2,057.8
Non-Personnel	169.3	0.0%	169.3	-6.3%	180.7	3.9%	173.8
<b>Total Subprogram</b>	<b>\$ 2,505.2</b>	<b>13.9%</b>	<b>\$ 2,199.1</b>	<b>-0.4%</b>	<b>\$ 2,207.2</b>	<b>-1.1%</b>	<b>\$ 2,231.6</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 10.2
Non-Personnel	35.0	0.0%	35.0	-27.0%	48.0	-65.3%	138.0
<b>Total Subprogram</b>	<b>\$ 35.0</b>	<b>0.0%</b>	<b>\$ 35.0</b>	<b>-27.0%</b>	<b>\$ 48.0</b>	<b>-67.6%</b>	<b>\$ 148.2</b>
<b>Specific Funds</b>							
Personnel	\$ 341.3	0.8%	\$ 338.6	687.9%	\$ 43.0	-13.3%	\$ 49.5
Non-Personnel	-	n/a	-	-100.0%	6.4	n/a	-
<b>Total Subprogram</b>	<b>\$ 341.3</b>	<b>0.8%</b>	<b>\$ 338.6</b>	<b>586.3%</b>	<b>\$ 49.3</b>	<b>-0.4%</b>	<b>\$ 49.5</b>

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

Table (in thousands)							
<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 1,082.2	20.6%	\$ 897.2	6.2%	\$ 844.7	-15.8%	\$ 1,003.8
Non-Personnel	21.3	0.0%	21.3	-32.1%	31.3	51.6%	20.7
<b>Total Subprogram</b>	<b>\$ 1,103.5</b>	<b>20.1%</b>	<b>\$ 918.5</b>	<b>4.8%</b>	<b>\$ 876.1</b>	<b>-14.5%</b>	<b>\$ 1,024.5</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 235.5	4.6%	\$ 225.2	0.6%	\$ 224.0	15.0%	\$ 194.7
Non-Personnel	55.0	0.0%	55.0	-53.4%	117.9	23.0%	95.9
<b>Total Subprogram</b>	<b>\$ 290.5</b>	<b>3.7%</b>	<b>\$ 280.2</b>	<b>-18.0%</b>	<b>\$ 341.9</b>	<b>17.7%</b>	<b>\$ 290.6</b>
<b>Specific Funds</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 1,439.0	-2.9%	\$ 1,482.3	-2.8%	\$ 1,525.4	2.9%	\$ 1,481.8
Non-Personnel	62.1	0.0%	62.1	-7.9%	67.4	-3.4%	69.8
<b>Total Subprogram</b>	<b>\$ 1,501.1</b>	<b>-2.8%</b>	<b>\$ 1,544.4</b>	<b>-3.0%</b>	<b>\$ 1,592.8</b>	<b>2.7%</b>	<b>\$ 1,551.7</b>
<b>Indirect Cost Re-covery (ICR)</b>							
Personnel	\$ 180.6	180.4%	\$ 64.4	-14.1%	\$ 75.0	53.7%	\$ 48.8
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 180.6</b>	<b>180.4%</b>	<b>\$ 64.4</b>	<b>-14.1%</b>	<b>\$ 75.0</b>	<b>53.7%</b>	<b>\$ 48.8</b>
<b>Specific Funds</b>							
Personnel	\$ 101.3	6.0%	\$ 95.6	n/a	\$ -	n/a	\$ -
Non-Personnel	730.6	441.2%	135.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 831.9</b>	<b>260.8%</b>	<b>\$ 230.6</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 747.6	-1.0%	\$ 755.0	7.7%	\$ 701.1	3.0%	\$ 680.8
Non-Personnel	22.9	0.0%	22.9	5.1%	21.8	13.1%	19.3
<b>Total Subprogram</b>	<b>\$ 770.5</b>	<b>-1.0%</b>	<b>\$ 777.9</b>	<b>7.6%</b>	<b>\$ 722.9</b>	<b>3.3%</b>	<b>\$ 700.1</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ 841.4	12.2%	\$ 749.6	19.3%	\$ 628.1	11.1%	\$ 565.4
Non-Personnel	30.0	0.0%	30.0	-59.7%	74.4	0.3%	74.1
<b>Total Subprogram</b>	<b>\$ 871.4</b>	<b>11.8%</b>	<b>\$ 779.6</b>	<b>11.0%</b>	<b>\$ 702.5</b>	<b>9.8%</b>	<b>\$ 639.6</b>
<b>Specific Funds</b>							
Personnel	\$ 87.7	-44.3%	\$ 157.5	-13.8%	\$ 182.7	43.1%	\$ 127.7
Non-Personnel	80.0	-80.0%	400.0	43.9%	278.0	-17.9%	338.6
<b>Total Subprogram</b>	<b>\$ 167.7</b>	<b>-69.9%</b>	<b>\$ 557.5</b>	<b>21.0%</b>	<b>\$ 460.7</b>	<b>-1.2%</b>	<b>\$ 466.3</b>

**IPSAS Modernization initiative (103H)**  
**Yearly Changes by Fund and category of Expenditure**

Table (in thousands)							
<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	-100.0%	\$ 438.0	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 438.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>10 - SECRETARIAT FOR ADMINISTRATION AND FINANCE</b>				
<b>Secretariat for Administration and Finance (103A)</b>				
103A	1			Advisory services provided to the CAAP, negotiation and monitoring of Member States' payment plans
103A	2			SG reports on administrative and financial management for the political bodies
103A	3			Political leadership of the Secretariat for Administration and Finance, SAF annual operating plan
103A	4			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)
103A	5			Leadership of the use and restoration of the historic buildings management program, and management of fundraising to promote SAF activities
103A	6			Leadership of the Working Group on the streamlining of administrative processes
103A	7			Advisory and Technical Secretariat services to the political bodies on the Business Modernization Process - Leadership of the future implementation phase.
103A	8			Technical Secretariat services to the Working Group of the Permanent Council on the Strategic Vision of the OAS.
<b>TOTAL Secretariat for Administration and Finance (103A)</b>			<b>8 GOAL(S)</b>	
<b>Department of Human Resources (103B)</b>				
103B	1	Intern	310	Internship program, managed (Headquarters, National Offices and Special Programs)
103B	2			Administrative management of human resources
103B	3			Human Resources Portal, updated
103B	4			Health unit and insurance office, administered
103B	5	Document	1	Annual operating plan 2013, prepared
103B	6			Staff records, administered
103B	7	Document	80	Department's personnel register (Headcount) and statistical reports, produced
103B	8	Process	4	Salary scales and step increases, implemented
103B	9	Process	3300	Support to the handling of visas, passports, work permits, travel documents, and related matters, provided
103B	10	Person	1436	Independent consultants and officials, selected, recruited and hired
103B	11			Administrative management of benefits for staff and retirees
103B	12	Process	1	Staff training and recognition programs, implemented

## Operational Goals (continued...)

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Human Resources (103B)</b>				
103B	13	Process	3	Performance evaluation process, managed
103B	14			Support services provided to committees of the Organization on human resources matters
103B	15			Post classification system, administered
103B	16			OASES human resources module, updated
103B	17	Process	1	Standardized job descriptions, developed
103B	18	Process	100	Competition process to fill vacancies, administered
103B	19	Process	1	Information required from Human Resources for drafting the budget for 2013, supplied
103B	20	Process	1	Changes to the General Norms implemented
103B	21	Process	1	Classification and Promotion policies implemented
103B	22	Process	1	Changes to the performance evaluation system, implemented
103B	23	Process	1	Information required by Human Resources to implement IPSAS
103B	24	Process	1	Incentive system, developed
<b>TOTAL Department of Human Resources (103B)</b>			<b>24</b>	<b>GOAL(S)</b>
<b>Department of Financial and Administrative Management Services (103C)</b>				
103C	1			Internal control, implemented and monitored
103C	2			OASES modules, administered
103C	3			Accounts system, reviewed and maintained
103C	4	Process	4	Quarterly reports on resource management and the monthly closing of accounts, coordinated
103C	5			Coordination of the opening and definition of new accounts for contributions, fund transfers, expenditure transfers, common costs, budgeting and charging of assets to projects and donations
103C	6			Management of the execution of the program-budget
103C	7			Management of specific funds
103C	8			Technical assistance provided to the SAF for presentation of proposals and reports to the CAAP
103C	9			Treasury management, including associated institutions (Trust, Rowe Fund, etc.)
103C	10			Investment portfolio of funds and assets under the responsibility of the GS, supervised
103C	11			Relations with the Audit Committee, maintained
103C	12			Official financial statements, prepared, analyzed and presented
103C	13			Client assistance in financial matters, provided

## Operational Goals (continued...)

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Financial and Administrative Management Services (103C)</b>				
103C	14			Administrative management of financial services
103C	15	Document	1	Annual operating plan, drafted
103C	16			Management of salaries and benefits
103C	17			Professional development of DFAMS staff
103C	18	Project	1	Risk analysis procedure for the offices of the GS and missions in the Member States, implemented
103C	19	Project	1	Reengineering of two business processes
103C	20			Mechanism to authorize reports in the OASES system for final users (Push / Pull), implemented
103C	21			Establish administrative units (training and appointment)
103C	22			Mechanism of automated compliance of agreements entered into with donors, implemented
103C	23			Improvement in the documentation for financial statement processes, through the drafting of handbooks
103C	24			Tool for the reconciliation of travel expenses and cash advance payments, implemented
103C	25			International Public Sector Accounting Standards (IPSAS), implemented
103C	26			Update of OASES System, implemented
<b>TOTAL Department of Financial and Administrative Management Services (103C)</b>			<b>26</b>	<b>GOAL(S)</b>
<b>Department of Information and Technology Services (103D)</b>				
103D	1			Information and communications strategies and systems aligned with the goals and objectives defined by the Organization, providing executive leadership to the Department staff
103D	2	Project	3	Central administrative systems (corporate systems) updated, including their adjustment to international standards (IPSAS) (113C)
103D	3	Ticket	7500	Technical support service provided to users in information systems, hardware and software (113A)
103D	4			Security policies and systems adjusted according to audits and best practices
103D	5			Maintenance services for communications, voice, and data networks, as well as physical lines and associated switchboards, provided
103D	6	Unit	1	Hardware and licenses, maintained
103D	7	Project	6	Systems and applications to support business processes for all the areas of the Organization that required them, developed (113C)
103D	8	System	1	Redefinition of the Content Management System
103D	9			Administrative management of information and technology services
103D	10	Document	1	Annual operating plan of the DOITS, drafted

**Operational Goals (continued...)**

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

<b>OPERATIONAL GOALS OF MANAGEMENTUNIT</b>				
<b>Code</b>		<b>Quantitative</b>		<b>Description</b>
<b>Sub-prog.</b>	<b>Goal</b>	<b>Unit of measurement</b>	<b>Qty.</b>	
103D	11			Management of external resources allocated for implementation of projects that include IT services and associated technologies
103D	12	Project	2	Implementation of the Business Intelligence Platform
103D	13			Continuous improvement of the software processes defined in the OAS Software Development Framework
103D	14			Coordination, preparation and implementation of training for systems developed for the GS
103D	15	Project	1	Videoconference systems for widespread use in the GS, standardized
103D	16	Project	1	Continuous update of the IT Protection Layer
103D	17	Project	3	OAS Secure Communications system, maintained and expanded
103D	18	Document	1	Follow-up on and implementation of the DOITS Strategic Plan for the 2011-2015 period
103D	19	Project	1	Bring Your Own Device policies, updated and monitored
103D	20	Project	1	Redefinition of the central systems of the SG/OAS (ERP), implemented
103D	21	Project	3	Evolution, adjustment and follow-up of the Mobile laboratory of IT Security.
103D	22	Project	4	Implementation of the new wireless network for the GS/OAS
103D	23	Project	1	Update of the contingency and recovery plan
<b>TOTAL Department of Information and Technology Services (103D)</b>			<b>23 GOAL(S)</b>	
<b>Department of Procurement Services (103E)</b>				
103E	1			General Management of Procurement and Supply Chain related processes
103E	2			Management of Mayor Procurement Contracts and Key Suppliers
103E	3			Management of General Insurance Portfolio for the GS/OAS
103E	4			Timely Renewal of General Insurance Portfolio Contracts
103E	5			Administrative Assistance and Technical Secretary for formal Bidding Processes
103E	6			Management of Buyer Operations
103E	7			Support for Travel Related Transactions
103E	8			Management of all GS/OAS Credit Card Programs
103E	9			Management of the OASES Purchasing Module
103E	10			Management of the OASES Vendor Database
103E	11			Reports and procurement related inputs
103E	12			Training and development on procurement processes

Operational Goals (continued...)

Table (continued...) Operational Goals of the Management Unit				
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
103E	13			Procurement Closing Activities Completed
103E	14			Management of internal accounts
103E	15			Management of external relations related to procurement and supply operations
103E	16			Compliance with audit reviews
<b>TOTAL Department of Procurement Services (103E)</b>			<b>16 GOAL(S)</b>	
<b>Department of General Services (103F)</b>				
103F	1			Administrative management of general services
103F	2			General Secretariat buildings (MNB, ADM, GSB, Art Museum of the Americas, the Casita, official residence) (113D), maintained
103F	3			Improvements and renovations to General Secretariat buildings, implemented
103F	4			"LEED" and "Energy Star" Certifications 2015, obtained (GSB)
103F	5			Public Services (electricity, water, gas, vapor) provided (113Z)
103F	6	Contract	1	Administrative management of the security contract (IBS) (113V)
103F	7	Contract	2	Administration services of general services and cleanup (IBS), and of equipment maintenance, provided (113U)
103F	8			Vehicles for courier service and for document and equipment transportation, maintained and administered
103F	9			Resources to provide document and equipment delivery services through specialized courier services, administered
103F	10			Distribution of interoffice mail and delivery of documents, official correspondence and visas, administered
103F	11			Photocopying provided, procurement of multifunctional equipment, maintenance and training for their adequate use services, provided
103F	12			Administrative management of GS/OAS parking
103F	13			Office furniture for the different areas of the General Secretariat (113B), procured
103F	14			Administrative management of Rental agreements for the GS/OAS spaces (GSB)
103F	15			Strategy to increase income related to revenues of space rental of the General Secretariat (GSB)
103F	16			Administrative management and implementation of special events
103F	17			PIMS (Physical Inventory Management Systems) at the Headquarters and the National Offices, implemented and administered
<b>TOTAL Department of General Services (103F)</b>			<b>17 GOAL(S)</b>	

## Operational Goals (continued...)

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

OPERATIONAL GOALS OF MANAGEMENTUNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Planning and Evaluation (103G)</b>				
103G	1	Database	1	Results indicators database, expanded and updated
103G	2	Document	1	Program-budget, prepared
103G	3			Management of the Spain Fund
103G	4	Document	1	DPE operating plan, prepared
103G	5			Technical assistance provided to the Project Evaluation Committee
103G	6	Document	1	GS/OAS Annual Operating Plan, drafted
103G	7			Proposals of technically evaluated projects, taking into account the gender perspective
103G	8	Document	4	Quarterly progress reports on implementation of the 2014 POA
103G	9			Follow-up on projects under execution, taking into account the gender perspective and the recommendations made by the parties involved
103G	10	Document	1	Reports on projects and decisions of the Project Evaluation Committee, drafted and published
103G	11	Workshop	4	Staff trained in project management, including the incorporation of the gender perspective (100 persons)
103G	12	Workshop	1	Officials from the Member Countries trained in project management (30 persons), including the incorporation of the gender perspective
103G	13			Management of fundraising for development of planning, control and evaluation instruments
103G	14			Administrative management of planning and evaluation
103G	15			Advisory services to the SG and his Staff on institutional management
103G	16	System	2	Results-based management system module, developed, including POA and budget execution module and tools for following up the incorporation of the gender perspective
103G	17	Workshop	1	Training of officials and mission members in results-based management, including the incorporation of the gender perspective
103G	18	Course	2	DPE staff trained in project management
103G	19			Technical assistance in project design provided to the areas of the General Secretariat; includes the incorporation of the gender perspective
103G	20	Project	4	Supervision of external evaluations of programs/projects
103G	21			Assistance to the CAAP and other political bodies
103G	22	Database	1	Projects database, updated

**Operational Goals (continued...)**

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Department of Planning and Evaluation (103G)</b>				
103G	23	Document	6	Economic reports, drafted
103G	24			Monitoring and administration module of the system of projects, developed
103G	25	Project	2	External evaluations of programs and projects, including the evaluation of the incorporation of the gender perspective
103G	26	Document	30	Estimation of the General Assembly draft resolutions for 2014
<b>TOTAL Department of Planning and Evaluation (103G)</b>			<b>26 GOAL(S)</b>	

## CHAPTER 11– BASIC INFRASTRUCTURE AND COMMON COSTS

### Yearly Changes by Fund and Category of expenditure

Table  
(in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.6	
Non-Personnel	12,244.6	1.2%	12,094.6	-14.5%	14,146.3	11.0%	12,744.5	
<b>Total Chapter</b>	<b>\$ 12,244.6</b>	<b>1.2%</b>	<b>\$ 12,094.6</b>	<b>-14.5%</b>	<b>\$ 14,146.3</b>	<b>11.0%</b>	<b>\$ 12,745.1</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 13.4	
Non-Personnel	151.1	0.0%	151.1	-11.7%	171.1	n/a	-	
<b>Total Chapter</b>	<b>\$ 151.1</b>	<b>0.0%</b>	<b>\$ 151.1</b>	<b>-11.7%</b>	<b>\$ 171.1</b>	<b>1178.5%</b>	<b>\$ 13.4</b>	
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	401.9	-49.9%	801.8	488.8%	136.2	-65.5%	395.0	
<b>Total Chapter</b>	<b>\$ 401.9</b>	<b>-49.9%</b>	<b>\$ 801.8</b>	<b>488.8%</b>	<b>\$ 136.2</b>	<b>-65.5%</b>	<b>\$ 395.0</b>	
<b>Regular Fund by Subprogram</b>								
OAS Network and IT Infrastructure Services (113A)	976.1	0.0%	976.1	-21.6%	1,244.9	43.8%	866.0	
Telecommunications Infrastructure (113Y)	200.0	0.0%	200.0	n/a	-	n/a	-	
Enterprise Resource Management System (113C)	438.0	0.0%	438.0	1.1%	433.1	-3.8%	450.4	
IPSAS Infrastructure and support (113Q)	-	-100.0%	50.0	n/a	-	n/a	-	
Sub-total Technology-related costs	1,614.1	-3.0%	1,664.1	-0.8%	1,678.0	27.5%	1,316.4	
Office Equipment and Supplies (113B)	28.5	0.0%	28.5	-0.4%	28.6	63.0%	17.6	
Building Management and Maintenance (113D)	1,034.8	0.0%	1,034.8	-80.9%	5,423.9	7.2%	5,061.3	
Building Maintenance - Utilities (113Z)	1,202.7	0.0%	1,202.7	n/a	-	n/a	-	
Building Maintenance - Cleaning (113U)	1,571.6	0.0%	1,571.6	n/a	-	n/a	-	
Building Maintenance - Security (113V)	887.0	0.0%	887.0	n/a	-	n/a	-	
Sub-total facilities-related costs	4,724.6	0.0%	4,724.6	-13.4%	5,452.5	7.4%	5,078.9	
General Insurance (113E)	388.2	0.0%	388.2	5.7%	367.3	23.7%	296.9	
Recruitment and Transfers (113G)	48.3	0.0%	48.3	-79.8%	239.3	62.0%	147.7	
Terminations and Repatriations (113H)	786.1	0.0%	786.1	-64.2%	2,195.4	6.8%	2,054.8	
Home Leave (113I)	200.1	0.0%	200.1	-22.3%	257.6	6.1%	242.7	
Education and Language Allowance, Medical Examinations (113J)	64.7	0.0%	64.7	3.0%	62.8	-11.5%	70.9	
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	3,906.6	5.4%	3,706.6	10.7%	3,348.0	-1.8%	3,410.6	
Human Resources Development (113L)	19.3	0.0%	19.3	61.2%	12.0	-88.7%	106.1	
Contribution to the Staff Association (113M)	4.9	0.0%	4.9	-3.9%	5.1	0.0%	5.1	
Contribution to AROAS (113N)	4.9	0.0%	4.9	-3.9%	5.1	0.0%	5.1	
Repayment of Capital Fellowship Fund Loan (113P)	0	n/a	-	n/a	-	n/a	-	
Reserve Subfund (113O)	482.8	0.0%	482.8	-3.4%	500.0	n/a	-	
<b>Total</b>	<b>\$ 12,244.6</b>	<b>n/a</b>	<b>\$ 12,094.6</b>	<b>-14.4%</b>	<b>\$ 14,123.1</b>	<b>10.9%</b>	<b>\$ 12,735.3</b>	



2015 Projected Sources of Financing by Fund (All Funds)

Table  
(in thousands)

	Regular Fund	ICR	Specific Funds	Total
OAS Network and IT Infrastructure Services (113A)	976.1	40.5	-	1,016.6
Telecommunications Infrastructure (113Y)	200.0	-	-	200.0
Enterprise Resource Management System (113C)	438.0	40.5	-	478.5
IPSAS Infrastructure and support (113Q)	-	-	-	-
Sub-total Technology-related costs	1,614.1 #	81.0 #	-	1,695.1
Office Equipment and Supplies (113B)	28.5	-	-	28.5
Building Management and Maintenance (113D)	1,034.8	-	401.9	1,436.7
Building Maintenance - Utilities (113Z)	1,202.7	-	-	1,202.7
Building Maintenance - Cleaning (113U)	1,571.6	-	-	1,571.6
Building Maintenance - Security (113V)	887.0	-	-	887.0
Sub-total Facilities-related costs	4,724.6 #	- #	401.9	5,126.5
General Insurance (113E)	388.2	-	-	388.2
Recruitment and Transfers (113G)	48.3	70.1	-	118.4
Terminations and Repatriations (113H)	786.1	-	-	786.1
Home Leave (113I)	200.1	-	-	200.1
Education and Language Allowance, Medical Examinations (113J)	64.7	-	-	64.7
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	3,906.6	-	-	3,906.6
Human Resources Development (113L)	19.3	-	-	19.3
Contribution to the Staff Association (113M)	4.9	-	-	4.9
Contribution to AROAS (113N)	4.9	-	-	4.9
Repayment of Capital Fellowship Fund Loan (113P)	0	0	0	0
Reserve Subfund (113O)	482.8	-	-	482.8
<b>Total</b>	<b>\$ 12,244.6 #</b>	<b>\$ 151.1 #</b>	<b>\$ 401.9</b>	<b>\$ 12,797.6</b>

2015 Projected Costs by Object of Expenditure (All Funds)

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
OAS Network and IT Infrastructure Services (113A)	-	-	-	-	-	648.1	-	368.5	-	1,016.6	1,016.6
Telecommunications Infrastructure (113Y)	-	-	-	-	-	-	-	50.4	149.6	200.0	200.0
Enterprise Resource Management System (113C)	-	-	-	-	-	-	-	478.5	-	478.5	478.5
IPSAS Infrastructure and support (113Q)	-	-	-	-	-	-	-	-	-	-	-
Sub-total Technology-related costs	-	-	-	-	-	648.1	-	897.4	149.6	1,695.1	1,695.1
Office Equipment and Supplies (113B)	-	-	-	-	-	28.5	-	-	-	28.5	28.5
Building Management and Maintenance (113D)	-	-	-	-	-	21.4	958.9	422.0	34.4	1,436.7	1,436.7
Building Maintenance - Utilities (113Z)	-	-	-	-	-	-	1,202.7	-	-	1,202.7	1,202.7
Building Maintenance - Cleaning (113U)	-	-	-	-	-	-	-	1,571.6	-	1,571.6	1,571.6
Building Maintenance - Security (113V)	-	-	-	-	-	-	-	887.0	-	887.0	887.0
Sub-total Facilities-related costs	-	-	-	-	-	49.9	2,161.6	2,880.6	34.4	5,126.5	5,126.5
General Insurance (113E)	-	-	-	-	-	-	-	-	388.2	388.2	388.2
Recruitment and Transfers (113G)	-	-	-	118.4	-	-	-	-	-	118.4	118.4
Terminations and Repatriations (113H)	-	786.1	-	-	-	-	-	-	-	786.1	786.1
Home Leave (113I)	-	-	-	200.1	-	-	-	-	-	200.1	200.1
Education and Language Allowance, Medical Examinations (113J)	-	57.2	-	-	-	-	-	-	7.5	64.7	64.7
Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)	-	-	-	-	-	-	-	3,906.6	-	3,906.6	3,906.6
Human Resources Development (113L)	-	15.4	-	-	-	-	-	3.9	-	19.3	19.3
Contribution to the Staff Association (113M)	-	-	-	-	-	-	-	-	4.9	4.9	4.9
Contribution to AROAS (113N)	-	-	-	-	-	-	-	-	4.9	4.9	4.9
Repayment of Capital Fellowship Fund Loan (113P) (a)	0	0	0	0	0	0	0	0	0	0	0
Reserve Subfund (113O)	-	-	-	-	-	-	-	-	482.8	482.8	482.8
<b>Total</b>	<b>\$ -</b>	<b>\$ 858.7</b>	<b>\$ -</b>	<b>\$ 318.5</b>	<b>\$ -</b>	<b>\$ 698.0</b>	<b>\$ 2,161.6</b>	<b>\$ 7,688.5</b>	<b>\$ 1,072.3</b>	<b>\$ 12,797.6</b>	<b>\$ 12,797.6</b>

**OAS Network and IT Infrastructure Services (113A)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	976.1	0.0%	976.1	-21.6%	1,244.9	43.8%	866.0
<b>Total Subprogram</b>	<b>\$ 976.1</b>	<b>0.0%</b>	<b>\$ 976.1</b>	<b>-21.6%</b>	<b>\$ 1,244.9</b>	<b>43.8%</b>	<b>\$ 866.0</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	40.5	0.0%	40.5	-68.4%	128.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 40.5</b>	<b>0.0%</b>	<b>\$ 40.5</b>	<b>-68.4%</b>	<b>\$ 128.0</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Telecommunications Infrastructure (113Y)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	200.0	0.0%	200.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 200.0</b>	<b>0.0%</b>	<b>\$ 200.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Enterprise Resource Management System (113C)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	438.0	0.0%	438.0	1.1%	433.1	-3.8%	450.4
<b>Total Subprogram</b>	<b>\$ 438.0</b>	<b>0.0%</b>	<b>\$ 438.0</b>	<b>1.1%</b>	<b>\$ 433.1</b>	<b>-3.8%</b>	<b>\$ 450.4</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	40.5	0.0%	40.5	12.5%	36.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 40.5</b>	<b>0.0%</b>	<b>\$ 40.5</b>	<b>12.5%</b>	<b>\$ 36.0</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**OAS International Public Sector Accounting Standards - IPSAS (113Q)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	50.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 50.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table (in thousands)							
	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	28.5	0.0%	28.5	-0.4%	28.6	63.0%	17.6
<b>Total Subprogram</b>	<b>\$ 28.5</b>	<b>0.0%</b>	<b>\$ 28.5</b>	<b>-0.4%</b>	<b>\$ 28.6</b>	<b>63.0%</b>	<b>\$ 17.6</b>
<b>Indirect Cost Recovery (ICR)</b>							
	2015	% Δ	2014	% Δ	2013	% Δ	2012
	Approved		Approved		Execution		Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	2015	% Δ	2014	% Δ	2013	% Δ	2012
	Projected		Projected		Execution		Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	150.5	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 150.5</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,034.8	0.0%	1,034.8	-80.9%	5,423.9	7.2%	5,061.3
<b>Total Subprogram</b>	<b>\$ 1,034.8</b>	<b>0.0%</b>	<b>\$ 1,034.8</b>	<b>-80.9%</b>	<b>\$ 5,423.9</b>	<b>7.2%</b>	<b>\$ 5,061.3</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 13.4
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 13.4</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	401.9	-38.3%	651.3	378.3%	136.2	-65.5%	395.0
<b>Total Subprogram</b>	<b>\$ 401.9</b>	<b>-38.3%</b>	<b>\$ 651.3</b>	<b>378.3%</b>	<b>\$ 136.2</b>	<b>-65.5%</b>	<b>\$ 395.0</b>



**Building Maintenance—Utilities (113Z)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
 (in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,202.7	0.0%	1,202.7	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 1,202.7</b>	<b>0.0%</b>	<b>\$ 1,202.7</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Building Maintenance—Cleaning (113U)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
(in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
<b>Regular Fund</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	1,571.6	0.0%	1,571.6	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ 1,571.6</b>	<b>0.0%</b>	<b>\$ 1,571.6</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>

**Building Maintenance—Security (113V)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	887.0	0.0%	887.0	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 887.0</b>	<b>0.0%</b>	<b>\$ 887.0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	388.2	0.0%	388.2	5.7%	367.3	23.7%	296.9
<b>Total Subprogram</b>	<b>\$ 388.2</b>	<b>0.0%</b>	<b>\$ 388.2</b>	<b>5.7%</b>	<b>\$ 367.3</b>	<b>23.7%</b>	<b>\$ 296.9</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table (in thousands)							
	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	48.3	0.0%	48.3	-79.8%	239.3	62.0%	147.7
<b>Total Subprogram</b>	<b>\$ 48.3</b>	<b>0.0%</b>	<b>\$ 48.3</b>	<b>-79.8%</b>	<b>\$ 239.3</b>	<b>62.0%</b>	<b>\$ 147.7</b>
<b>Indirect Cost Recovery (ICR)</b>							
	2015	% Δ	2014	% Δ	2013	% Δ	2012
	Approved		Approved		Execution		Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	70.1	0.0%	70.1	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 70.1</b>	<b>0.0%</b>	<b>\$ 70.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	2015	% Δ	2014	% Δ	2013	% Δ	2012
	Projected		Projected		Execution		Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	786.1	0.0%	786.1	-64.2%	2,195.4	6.8%	2,054.8
<b>Total Subprogram</b>	<b>\$ 786.1</b>	<b>0.0%</b>	<b>\$ 786.1</b>	<b>-64.2%</b>	<b>\$ 2,195.4</b>	<b>6.8%</b>	<b>\$ 2,054.8</b>
<b>Indirect Cost Recovery (ICR)</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	7.1	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 7.1</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
<b>Regular Fund</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	200.1	0.0%	200.1	-22.3%	257.6	6.1%		242.7
<b>Total Subprogram</b>	<b>\$ 200.1</b>	<b>0.0%</b>	<b>\$ 200.1</b>	<b>-22.3%</b>	<b>\$ 257.6</b>	<b>6.1%</b>		<b>\$ 242.7</b>
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>		<b>\$ -</b>
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>		<b>\$ -</b>

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	64.7	0.0%	64.7	3.0%	62.8	-11.5%	70.9
<b>Total Subprogram</b>	<b>\$ 64.7</b>	<b>0.0%</b>	<b>\$ 64.7</b>	<b>3.0%</b>	<b>\$ 62.8</b>	<b>-11.5%</b>	<b>\$ 70.9</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



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

Table  
(in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
<b>Regular Fund</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	3,906.6	5.4%	3,706.6	10.7%	3,348.0	-1.8%	3,410.6	
<b>Total Subprogram</b>	<b>\$ 3,906.6</b>	<b>5.4%</b>	<b>\$ 3,706.6</b>	<b>10.7%</b>	<b>\$ 3,348.0</b>	<b>-1.8%</b>	<b>\$ 3,410.6</b>	
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	

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

Table (in thousands)							
	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.6
Non-Personnel	19.3	0.0%	19.3	61.2%	12.0	-88.7%	105.5
<b>Total Subprogram</b>	<b>\$ 19.3</b>	<b>0.0%</b>	<b>\$ 19.3</b>	<b>61.2%</b>	<b>\$ 12.0</b>	<b>-88.7%</b>	<b>\$ 106.1</b>
<b>Indirect Cost Recovery (ICR)</b>							
	2015	% Δ	2014	% Δ	2013	% Δ	2012
	Approved		Approved		Execution		Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
	2015	% Δ	2014	% Δ	2013	% Δ	2012
	Projected		Projected		Execution		Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
(in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	4.9	0.0%	4.9	-3.9%	5.1	0.0%	5.1	5.1
<b>Total Subprogram</b>	<b>\$ 4.9</b>	<b>0.0%</b>	<b>\$ 4.9</b>	<b>-3.9%</b>	<b>\$ 5.1</b>	<b>0.0%</b>	<b>\$ 5.1</b>	<b>5.1</b>
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>

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

Table  
 (in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	4.9	0.0%	4.9	-3.9%	5.1	0.0%	5.1	5.1
<b>Total Subprogram</b>	<b>\$ 4.9</b>	<b>0.0%</b>	<b>\$ 4.9</b>	<b>-3.9%</b>	<b>\$ 5.1</b>	<b>0.0%</b>	<b>\$ 5.1</b>	<b>5.1</b>
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>

**Repayment of Capital Fellowship Fund Loan (113P)  
Yearly Changes by Fund and category of Expenditure**

Table  
(in thousands)

	2015		2014		2013		2012	
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution	
<b>Regular Fund</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	0	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>0</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>
<b>Indirect Cost Recovery (ICR)</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>
<b>Specific Funds</b>								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	-
Non-Personnel	-	n/a	-	n/a	-	n/a	-	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-</b>

**Reserve Subfund (1130)**  
**Yearly Changes by Fund and category of Expenditure**

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	482.8	0.0%	482.8	-3.4%	500.0	n/a	-
<b>Total Subprogram</b>	<b>\$ 482.8</b>	<b>0.0%</b>	<b>\$ 482.8</b>	<b>-3.4%</b>	<b>\$ 500.0</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENTUNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>11 - BASIC INFRASTRUCTURE AND COMMON COSTS</b>				
<b>Equipment and Supplies- Computers (113A)</b>				
113A	1	Ticket	8000	Administrative management of Equipment and Supplies-Computers
<b>TOTAL Equipment and Supplies- Computers (113A)</b>			<b>1 GOAL(S)</b>	
<b>OAS Telecommunications Infrastructure Services (113Y)</b>				
113Y	1			Administrative management of Telecommunication Infrastructure
<b>TOTAL OAS Telecommunications Infrastructure Services (113Y)</b>			<b>1 GOAL(S)</b>	
<b>OAS Enterprise Resource Planning System (ERP/OASES) (113C)</b>				
113C	1			Administrative management of the OAS Enterprise Resource Planning System
<b>TOTAL OAS Enterprise Resource Planning System (ERP/OASES) (113C)</b>			<b>1 GOAL(S)</b>	
<b>IPSAS Infrastructure and Support (113Q)</b>				
113Q	1			Administrative management of IPSAS Infrastructure and Support
<b>TOTAL IPSAS Infrastructure and Support (113Q)</b>			<b>1 GOAL(S)</b>	
<b>Office Equipment and Supplies (113B)</b>				
113B	1			Administrative management of Office Equipment and Supplies
<b>TOTAL Office Equipment and Supplies (113B)</b>			<b>1 GOAL(S)</b>	
<b>Building Management and Maintenance (113D)</b>				
113D	1			Building Management and Maintenance (MNB, ADM, GSB, Museo, Casita)
<b>TOTAL Building Management and Maintenance (113D)</b>			<b>1 GOAL(S)</b>	
<b>Building Utilities (113Z)</b>				
113Z	1			Administrative management of Building Utilities
<b>TOTAL Building Utilities (113Z)</b>			<b>1 GOAL(S)</b>	

Operational Goals (continued...)

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Building Cleaning (113U)</b>				
113U	1			Administrative management of Building Cleaning
<b>TOTAL Building Cleaning (113U)</b>			<b>1 GOAL(S)</b>	
<b>Building Security (113V)</b>				
113V	1			Administrative management of Building Security
<b>TOTAL Building Security (113V)</b>			<b>1 GOAL(S)</b>	
<b>General Insurance (113E) (113E)</b>				
113E	1			Administrative management of General Insurance
<b>TOTAL General Insurance (113E)</b>			<b>1 GOAL(S)</b>	
<b>Recruitment and Transfers (113G)</b>				
113G	1			Administrative management of Recruitment and Transfers
<b>TOTAL Recruitment and Transfers (113G)</b>			<b>1 GOAL(S)</b>	
<b>Terminations and Repatriations (113H)</b>				
113H	1			Administrative management of terminations and repatriations
<b>TOTAL Terminations and Repatriations (113H)</b>			<b>1 GOAL(S)</b>	
<b>Home Leave (113I)</b>				
113I	1	Process	120	Administrative management of home leave
<b>TOTAL Home Leave (113I)</b>			<b>1 GOAL(S)</b>	
<b>Education and Language Allowance, Medical Examinations (113J)</b>				
113J	1			Education and language allowance, Medical examinations, administered
<b>TOTAL Education and Language Allowance, Medical Examinations (113J)</b>			<b>1 GOAL(S)</b>	



Operational Goals (continued...)

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

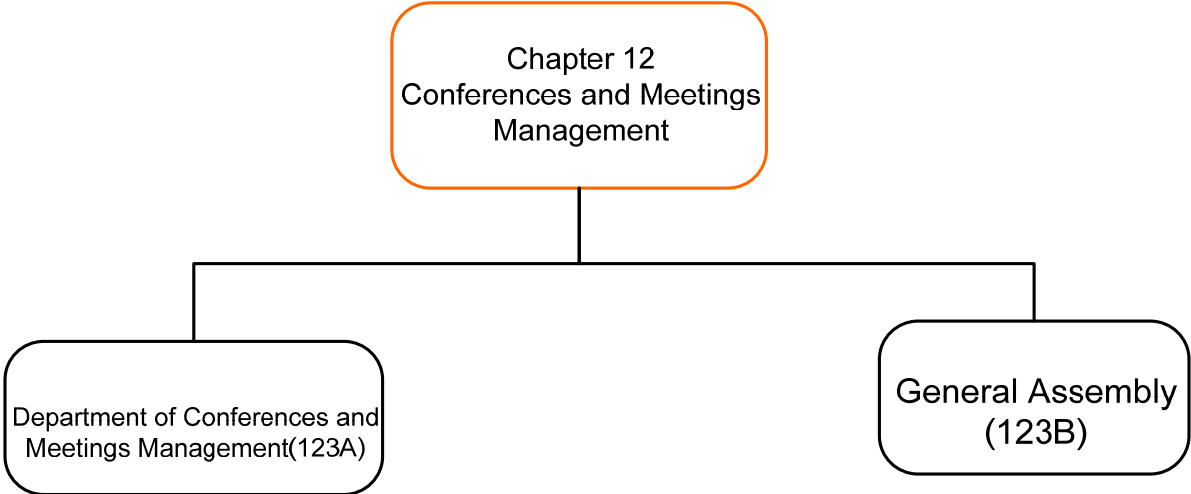
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)</b>				
113K	1			Administrative management of pensions for retired executives and health and life insurance for retired employees
<b>TOTAL Pension for Retired Executives and Health and Life Insurance for Retired Employees (113K)</b>				<b>1 GOAL(S)</b>
<b>Human Resources Development (113L)</b>				
113L	1	Person	40	Retention incentive plan and career development plan, modernized
<b>TOTAL Human Resources Development (113L)</b>				<b>1 GOAL(S)</b>
<b>Contribution to the Staff Association (113M)</b>				
113M	1			Administrative management of the Contribution to the Staff Association
<b>TOTAL Contribution to the Staff Association (113M)</b>				<b>1 GOAL(S)</b>
<b>Contribution to AROAS (113N)</b>				
113N	1			Administrative management of the Contribution to AROAS
<b>TOTAL Contribution to AROAS (113N)</b>				<b>1 GOAL(S)</b>
<b>Repayment of Capital Fellowship Fund Loan (113P)</b>				
113P	1			Repayment of Capital Fellowship Fund Loan
<b>TOTAL Repayment of Capital Fellowship Fund Loan (113P)</b>				<b>1 GOAL(S)</b>
<b>Reserve Fund (113O)</b>				
113O	1			Administrative management of the Reserve Fund
<b>TOTAL Reserve Fund (113O)</b>				<b>1 GOAL(S)</b>

CHAPTER 12 - THE DEPARTMENT OF CONFERENCES AND MEETINGS MANAGEMENT

**Mission**

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

**Organizational Structure**



Yearly Changes by Fund and category of expenditure

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
Personnel	\$ 2,997.2	3.9%	\$ 2,885.2	-15.2%	\$ 3,401.0	-3.8%	\$ 3,535.2	
Non-Personnel	1,551.5	0.0%	1,551.5	-23.5%	2,028.0	-0.5%	2,038.2	
<b>Total Chapter</b>	<b>\$ 4,548.7</b>	<b>2.5%</b>	<b>\$ 4,436.7</b>	<b>-18.3%</b>	<b>\$ 5,428.9</b>	<b>-2.6%</b>	<b>\$ 5,573.4</b>	
<b>Indirect Cost Recovery (ICR)</b>								
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	n/a	-	n/a	-	
<b>Total Chapter</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	
<b>Specific Funds</b>								
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.9	148.6%	\$ 0.4	
Non-Personnel	-	-100.0%	60.1	-84.3%	381.8	-20.5%	480.4	
<b>Total Chapter</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 60.1</b>	<b>-84.3%</b>	<b>\$ 382.8</b>	<b>-20.4%</b>	<b>\$ 480.8</b>	
<b>Regular Fund by Subprogram</b>								
	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	<b>Execution</b>
<b>Department of Conferences and Meetings Management (123A)</b>	\$ 3,544.0	3.3%	\$ 3,432.0	-33.7%	\$ 5,178.0	-4.3%	\$ 5,409.4	
<b>General Assembly (123B)</b>	162.0	0.0%	162.0	-0.6%	162.9	15.6%	140.9	
<b>OAS Unprogrammed Meetings (123C)</b>	-	n/a	-	-100.0%	88.0	281.3%	23.1	
<b>Permanent Council (123D)</b>	169.5	0.0%	169.5	n/a	-	n/a	-	
<b>Preparatory Committee (123E)</b>	72.7	0.0%	72.7	n/a	-	n/a	-	
<b>General Committee (123F)</b>	72.7	0.0%	72.7	n/a	-	n/a	-	
<b>Committee on Juridical and Political Affairs (123G)</b>	145.3	0.0%	145.3	n/a	-	n/a	-	
<b>Committee of Hemispheric Security (123H)</b>	145.3	0.0%	145.3	n/a	-	n/a	-	
<b>Committee on Administrative and Budgetary Affairs (123I)</b>	116.2	0.0%	116.2	n/a	-	n/a	-	
<b>Meetings of CISC (123L)</b>	72.6	0.0%	72.6	n/a	-	n/a	-	
<b>Special General Assemblies (123K)</b>	48.4	0.0%	48.4	n/a	-	n/a	-	
<b>Total</b>	<b>\$ 4,548.7</b>	<b>2.5%</b>	<b>\$ 4,436.7</b>	<b>-18.3%</b>	<b>\$ 5,428.9</b>	<b>-2.6%</b>	<b>\$ 5,573.4</b>	

**2015 Projected Sources of Financing by Fund (All Funds)**

Table  
 (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Department of Conferences and Meetings Management (123A)	\$ 3,544.0	\$ -	\$ -	\$ 3,544.0
General Assembly (123B)	162.0	-	-	162.0
Permanent Council (123D)	169.5	-	-	169.5
Preparatory Committee (123E)	72.7	-	-	72.7
General Committee (123F)	72.7	-	-	72.7
Committee on Juridical and Political Affairs (123G)	145.3	-	-	145.3
Committee of Hemispheric Security (123H)	145.3	-	-	145.3
Committee on Administrative and Budgetary Affairs (123I)	116.2	-	-	116.2
Meetings of CISC (123L)	72.6	-	-	72.6
Special General Assemblies (123K)	48.4	-	-	48.4
<b>Total</b>	<b>\$ 4,548.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,548.7</b>

**2015 Projected Costs by Object of Expenditure (All Funds)**

Table (in thousands)											
	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Department of Conferences and Meetings Management (123A)	\$ 2,997.2	\$ -	\$ -	\$ -	\$ -	\$ 81.7	\$ -	\$ 401.4	\$ 63.7	\$ 546.8	\$ 3,544.0
General Assembly (123B)	-	-	-	-	-	-	-	162.0	-	162.0	162.0
Permanent Council (123D)	-	-	-	-	-	-	-	169.5	-	169.5	169.5
Preparatory Committee (123E)	-	-	-	-	-	-	-	72.7	-	72.7	72.7
General Committee (123F)	-	-	-	-	-	-	-	72.7	-	72.7	72.7
Committee on Juridical and Political Affairs (123G)	-	-	-	-	-	-	-	145.3	-	145.3	145.3
Committee of Hemispheric Security (123H)	-	-	-	-	-	-	-	145.3	-	145.3	145.3
Committee on Administrative and Budgetary Affairs (123I)	-	-	-	-	-	-	-	116.2	-	116.2	116.2
Meetings of CISC (123L)	-	-	-	-	-	-	-	72.6	-	72.6	72.6
Special General Assemblies (123K)	-	-	-	-	-	-	-	48.4	-	48.4	48.4
<b>Total</b>	<b>\$ 2,997.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81.7</b>	<b>\$ -</b>	<b>\$ 1,406.1</b>	<b>\$ 63.7</b>	<b>\$ 1,551.5</b>	<b>\$ 4,548.7</b>

**Regular Fund Posts and ICR  
 2014-2015**

Table  
 (in thousands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>123A</b>	<b>The Department of Conferences and Meetings Management (123A)</b>								
	P05	1	193.1	1	195.8		-	-	
	P04	9	1,514.7	10	1,592.2		-	-	
	P03	2	201.1	1	135.2		-	-	
	P02	2	212.6	1	9.0		-	-	
	P01			1	86.3		-	-	
	G07	1	122.2	-			-	-	
	G06	3	303.9	3	286.8		-	-	
	G05	2	178.4	3	255.9		-	-	
	G04	3	271.2	5	324.0		-	-	
<b>123A Total</b>		<b>23</b>	<b>2,997.2</b>	<b>25</b>	<b>2,885.2</b>		-	-	
<b>Total Chapter</b>		<b>23</b>	<b>2,997.2</b>	<b>25</b>	<b>2,885.2</b>		-	-	

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
<b>Regular Fund</b>	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 2,997.2	3.9%	\$ 2,885.2	-14.9%	\$ 3,391.4	-4.0%	\$ 3,533.6
Non-Personnel	546.8	0.0%	546.8	-69.4%	1,786.6	-4.8%	1,875.8
<b>Total Subprogram</b>	<b>\$ 3,544.0</b>	<b>3.3%</b>	<b>\$ 3,432.0</b>	<b>-33.7%</b>	<b>\$ 5,178.0</b>	<b>-4.3%</b>	<b>\$ 5,409.4</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Approved</b>		<b>Approved</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>	<b>% Δ</b>	<b>2014</b>	<b>% Δ</b>	<b>2013</b>	<b>% Δ</b>	<b>2012</b>
	<b>Projected</b>		<b>Projected</b>		<b>Execution</b>		<b>Execution</b>
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.5	490.8%	\$ 0.1
Non-Personnel	-	-100.0%	60.1	-65073.0%	(0.1)	-100.4%	24.8
<b>Total Subprogram</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 60.1</b>	<b>15487.3%</b>	<b>\$ 0.4</b>	<b>-98.5%</b>	<b>\$ 24.9</b>

\*Funds formerly budgeted in 123A to cover costs for the meetings of the Permanent Council bodies are now separately budgeted in subprograms 123D through I

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

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 7.7	373.3%	\$ 1.6
Non-Personnel	162.0	0.0%	162.0	4.3%	155.3	11.5%	139.3
<b>Total Subprogram</b>	<b>\$ 162.0</b>	<b>0.0%</b>	<b>\$ 162.0</b>	<b>-0.6%</b>	<b>\$ 162.9</b>	<b>15.6%</b>	<b>\$ 140.9</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.5	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	376.0	-15.3%	444.0
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 376.5</b>	<b>-15.2%</b>	<b>\$ 444.0</b>



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

Table  
(in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 1.9	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	86.1	273.0%	23.1
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 88.0</b>	<b>281.3%</b>	<b>\$ 23.1</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.3
Non-Personnel	-	n/a	-	-100.0%	5.9	-49.0%	11.6
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 5.9</b>	<b>-50.3%</b>	<b>\$ 11.9</b>

**Meetings of the Permanent Council (123D)**  
**Yearly Changes by Fund and Category of expenditure**

Table  
 (in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	169.5	0.0%	169.5	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 169.5</b>	<b>0.0%</b>	<b>\$ 169.5</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Meetings of the Preparatory Committee (123E)**  
**Yearly Changes by Fund and Category of expenditure**

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	72.7	0.0%	72.7	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 72.7</b>	<b>0.0%</b>	<b>\$ 72.7</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Meetings of the General Committee (123F)**  
**Yearly Changes by Fund and Category of expenditure**

Table  
 (in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	72.7	0.0%	72.7	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 72.7</b>	<b>0.0%</b>	<b>\$ 72.7</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Meetings of CAJP (123G)**  
**Yearly Changes by Fund and Category of expenditure**

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	145.3	0.0%	145.3	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 145.3</b>	<b>0.0%</b>	<b>\$ 145.3</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Meetings of CHS (123H)**  
**Yearly Changes by Fund and Category of expenditure**

Table  
 (in thousands)

	2015		2014		2013		2012
	Approved	% Δ	Approved	% Δ	Execution	% Δ	Execution
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	145.3	0.0%	145.3	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 145.3</b>	<b>0.0%</b>	<b>\$ 145.3</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Meetings of CAAP (123I)**  
**Yearly Changes by Fund and Category of expenditure**

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	116.2	0.0%	116.2	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 116.2</b>	<b>0.0%</b>	<b>\$ 116.2</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

**Meetings of CISC (1231)**  
**Yearly Changes by Fund and Category of expenditure**

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	72.6	0.0%	72.6	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 72.6</b>	<b>0.0%</b>	<b>\$ 72.6</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>



**Special General Assemblies (123K)**  
**Yearly Changes by Fund and Category of expenditure**

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	48.4	0.0%	48.4	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ 48.4</b>	<b>0.0%</b>	<b>\$ 48.4</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Indirect Cost</b>							
<b>Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Operational Goals

Table  
Operational Goals of the Management Unit\*

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>12 - CONFERENCES AND MEETINGS</b>				
<b>Department of Conferences and Meetings Management (123A)</b>				
123A	1			IT equipment, modernized and replaced; copiers, interpreting and digitization services provided to OAS conferences and meetings
123A	2	Session	6	123B Conference services provided to the regular sessions of the General Assembly
123A	3	Session	2	Conference services provided to the special sessions of the General Assembly
123A	4	Session	18	Conference services provided to ministerial meetings and inter-American commissions
123A	5	Session	35	Conference services provided to CEPCIDI
123A	6	Session	500	Conference services provided to the Permanent Council and its subsidiary organs
123A	7	Session	8	123C Conference services provided to OAS unprogrammed conferences and meetings (221)
123A	8	Session	20	Conference services provided to the meetings of specialized groups (e.g. CITEL, IACHR, CICTE, CIM, CIFTA)
123A	9	Session	10	Conference services provided to specialized events organized by the permanent missions and/or observer countries
123A	10			Translation services, provided
123A	11			Interpretation services, provided
123A	12			Document copying and distribution services, provided
123A	13	Session	2	Services provided to the Meetings of Consultation of Ministers (conference, interpretation, translation, and document copying and distribution services)
123A	14	Document	1	Annual operating plan of the Department of Conferences and Meetings, prepared
123A	15			Administrative management of conference and meetings services and their financing
123A	16	Agreement	20	Negotiations held with Member States and other users for the signing of agreements and MOUs for holding conferences, meetings, events, and for the contribution of the respective complementary resources to the Regular Fund
123A	17	Unit	3000	Conferences of the General Assembly, Meetings of Consultation, and other meetings, electronically published (CD/DVD/USBs) and distributed
123A	18			IDMS, OASCAL, and other databases, administered
123A	19			GS staff trained in the use of the IDMS and OASCAL systems
123A	20			Databases developed for modernizing the management of conferences and meetings
123A	21			Staff members of the Department of Conferences and Meetings Management trained in new instruments and technologies for conferences and meetings
<b>TOTAL Department of Conferences and Meetings Management (123A)</b>			<b>21</b>	<b>GOAL(S)</b>

**Operational Goals (continued...)**

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>General Assembly (123B)</b>				
123B	1			Administrative management of the General Assembly
<b>TOTAL General Assembly (123B)</b>			<b>1 GOAL(S)</b>	
<b>Meetings of the Permanent Council (123D)</b>				
123D	1			Administrative management of the Meetings of the Permanent Council
<b>TOTAL Meetings of the Permanent Council (123D)</b>			<b>1 GOAL(S)</b>	
<b>Meetings of the Preparatory Committee (123E)</b>				
123E	1			Administrative management of the Meetings of the Preparatory Committee
<b>TOTAL Meetings of the Preparatory Committee (123E)</b>			<b>1 GOAL(S)</b>	
<b>Meetings of the General Committee (123F)</b>				
123F	1			Administrative management of the Meetings of the General Committee
<b>TOTAL Meetings of the General Committee (123F)</b>			<b>1 GOAL(S)</b>	
<b>Meetings of CAJP (123G)</b>				
123G	1			Administrative management of the Meetings of CAJP
<b>TOTAL Meetings of CAJP (123G)</b>			<b>1 GOAL(S)</b>	
<b>Meetings of CSH (123H)</b>				
123H	1			Administrative management of the Meetings of CSH
<b>TOTAL Meetings of CSH (123H)</b>			<b>1 GOAL(S)</b>	
<b>Meetings of CAAP (123I)</b>				
123I	1			Administrative management of the Meetings of CAAP
<b>TOTAL Meetings of CAAP (123I)</b>			<b>1 GOAL(S)</b>	

**Operational Goals (continued...)**

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Subprog.	Goal	Unit of measurement	Qty.	
<b>Meetings of CISC (123L)</b>				
123L	1			Administrative management of the Meetings of CISC
<b>TOTAL Meetings of CISC (123L)</b>			<b>1 GOAL(S)</b>	
<b>Special General Assemblies (123K)</b>				
123K	1			Administrative management of the Special General Assemblies
<b>TOTAL Special General Assemblies (123K)</b>			<b>1 GOAL(S)</b>	

### Mission

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

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

Yearly Changes by Fund and Category of expenditure

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 5,157.0	-2.0%	\$ 5,264.8	-15.6%	\$ 6,234.8	-6.9%	\$ 6,694.3
Non-Personnel	1,083.2	26.4%	857.0	-4.4%	896.9	-3.9%	932.9
<b>Total Chapter</b>	<b>\$ 6,240.2</b>	<b>1.9%</b>	<b>\$ 6,121.8</b>	<b>-14.2%</b>	<b>\$ 7,131.7</b>	<b>-6.5%</b>	<b>\$ 7,627.3</b>
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ 96.0	-10.9%	\$ 107.8	6.5%	\$ 101.3	23.7%	\$ 81.9
Non-Personnel	100.0	0.0%	100.0	-43.7%	177.5	-24.5%	235.0
<b>Total Chapter</b>	<b>\$ 196.0</b>	<b>-5.7%</b>	<b>\$ 207.8</b>	<b>-25.5%</b>	<b>\$ 278.8</b>	<b>-12.0%</b>	<b>\$ 316.9</b>
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	313.3	0.0%	313.3	-27.2%	430.3	21.5%	354.3
<b>Total Chapter</b>	<b>\$ 313.3</b>	<b>0.0%</b>	<b>\$ 313.3</b>	<b>-27.2%</b>	<b>\$ 430.3</b>	<b>21.5%</b>	<b>\$ 354.3</b>
<b>Regular Fund by Subprogram</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
Offices and Units of the General Secretariat in the Member States (134A)	\$ 6,240.2	1.9%	\$ 6,121.8	-14.2%	\$ 7,131.7	-6.5%	\$ 7,627.3
<b>Total</b>	<b>\$ 6,240.2</b>	<b>1.9%</b>	<b>\$ 6,121.8</b>	<b>-14.2%</b>	<b>\$ 7,131.7</b>	<b>-6.5%</b>	<b>\$ 7,627.3</b>

**2015 Projected Sources of Financing by Fund (All Funds)**

Table  
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Offices and Units of the General Secretariat in the Member States (134A)	\$	6,240.2	\$	196.0	\$	313.3	\$	6,749.5
<b>Total</b>	<b>\$</b>	<b>6,240.2</b>	<b>\$</b>	<b>196.0</b>	<b>\$</b>	<b>313.3</b>	<b>\$</b>	<b>6,749.5</b>

**2015 Projected Costs by Object of Expenditure (All Funds)**

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
Offices and Units of the General Secretariat in the Member States (134A)	\$ 5,253.0	\$ -	\$ -	\$ 14.8	\$ 19.5	\$ 245.5	\$ 708.7	\$ 436.5	\$ 71.4	\$ 1,496.5	\$ 6,749.5
<b>Total</b>	<b>\$ 5,253.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14.8</b>	<b>\$ 19.5</b>	<b>\$ 245.5</b>	<b>\$ 708.7</b>	<b>\$ 436.5</b>	<b>\$ 71.4</b>	<b>\$ 1,496.5</b>	<b>\$ 6,749.5</b>

**Regular Fund Posts and ICR  
 2014-2015**

Table  
 (in thousands)

Subprogram	Offices and Units in the Member States	RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
134A	P05F			4	812.8		-	-	
	P04F	8	1,426.4	12	2,026.1		-	-	
	P03F	15	2,229.0	2	256.6		-	-	
	P02F			1	103.0		-	-	
	P01F			-				1	107.8
	P01			-		1	96.0	-	
	G06F	28	1,363.6	27	1,393.2		-	-	
	G03F	5	138.0	22	610.1		-	-	
	G02F			2	63.0		-	-	
<b>134A Total</b>		<b>56</b>	<b>5,157.0</b>	<b>70</b>	<b>5,264.8</b>	<b>1</b>	<b>96.0</b>	<b>1</b>	<b>107.8</b>
<b>Total Chapter</b>		<b>56</b>	<b>5,157.0</b>	<b>70</b>	<b>5,264.8</b>	<b>1</b>	<b>96.0</b>	<b>1</b>	<b>107.8</b>



## Operational Goals

Table  
Operational Goals of the Management Unit\*

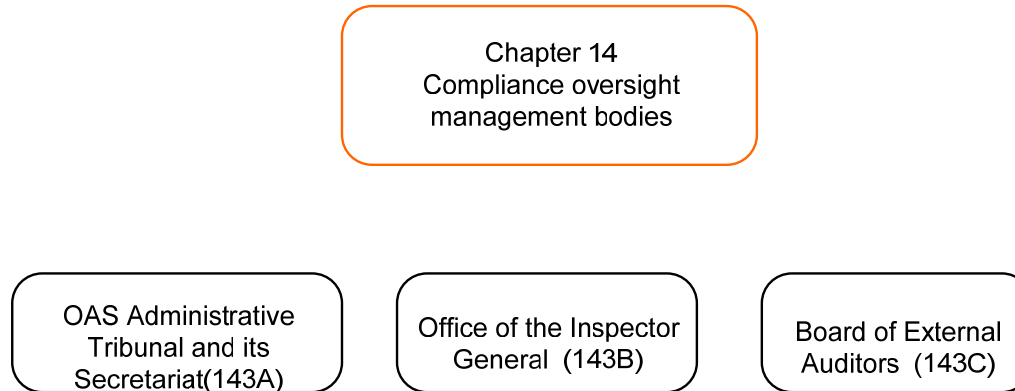
OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>13 - OFFICES AND UNITS IN THE MEMBER STATES</b>				
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)</b>				
134A	1			Assistance to the ASG on matters related to the operations of the SG Offices in Member States
134A	2			Coordination between the OSGEMs and the GS areas
134A	3	Document	1	Consolidation and validation of annual work plans
134A	4		1	Evaluation and Follow-up of the OSGEMs activities
134A	5	Document	4	Administrative and budgetary supervision of the OSGEMs activities and formulation of management recommendations
134A	6	Workshop	28	Training for the OSGEMs staff
134A	7			Restructuring - Organization of the Human Resources area in the OSGEMs
134A	8			Formulation and implementation of management recommendations
134A	9			Identification, consolidation, and validation of resources from different sources for the operations of the OSGEMs
134A	10	Document	28	Preparation and presentation of annual work plans
134A	11	Document	112	Preparation and presentation of quarterly reports on the execution of the Work Plan
134A	12	Document	336	Preparation and presentation of monthly reports on the political and social situation in the Member States
134A	13			OSGEM support services for OAS electoral observation missions in the Member States
134A	14			OSGEM technical support services for the Promotion of Democracy
134A	15			OSGEM technical support services for the Defense of Human Rights
134A	16			OSGEM technical support services for the Multidimensional Approach to Security
134A	17			OSGEM technical support services for fostering integral development and prosperity
134A	18			OSGEM technical support services for International Legal Cooperation
134A	19			OSGEM logistical and administrative support services for the Promotion of Democracy
134A	20			OSGEM logistical and administrative support services for the Defense of Human Rights
134A	21			OSGEM logistical and administrative support services for the Multidimensional Approach to Security
134A	22			OSGEM logistical and administrative support services for fostering integral development and prosperity
134A	23			OSGEM logistical and administrative support services for International Legal Cooperation
134A	24			Management of the promotion of the Organization in the Member States
134A	25			Management of fundraising for operations of the OSGEMs
134A	26			Interaction with public and private entities in the Member States in order to consolidate partnerships
134A	27			OSGEM logistical, technical and administrative support in the processes of sending out the call for scholarship candidates and selecting them

**Operational Goals (continued...)**

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

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)</b>				
134A	28			Representation of the GS and AGS before the governments of the Member States
134A	29			Representation of the different GS authorities before the governments of the Member States
134A	30	Report	112	Operation of the national offices
<b>TOTAL Coordinating Office for the Offices and Units of the General Secretariat in the Member States (134A)</b>				<b>30 GOAL(S)</b>

### Organizational Structure



### The Secretariat of the Administrative Tribunal of the OAS (TRIBAD) (143A)

#### Structure

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

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

#### Functions

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

### **Office of the Inspector General (143B)**

#### Structure

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

#### Functions

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

### **Board of External Auditors (132C)**

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

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

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

Yearly Changes by Fund and category of Expenditure

Table  
(in thousands)

<b>Regular Fund</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ 907.4	-0.9%	\$ 915.9	9.0%	\$ 840.3	11.8%	\$ 751.3	
Non-Personnel	319.5	0.0%	319.5	-30.5%	459.5	46.9%	312.8	
<b>Total Chapter</b>	<b>\$ 1,226.9</b>	<b>-0.7%</b>	<b>\$ 1,235.4</b>	<b>-5.0%</b>	<b>\$ 1,299.7</b>	<b>22.1%</b>	<b>\$ 1,064.1</b>	
<b>Indirect Cost Recovery (ICR)</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 3.5	-98.4%	\$ 224.4	
Non-Personnel	276.0	0.0%	276.0	-4.7%	289.8	107.1%	139.9	
<b>Total Chapter</b>	<b>\$ 276.0</b>	<b>0.0%</b>	<b>\$ 276.0</b>	<b>-5.9%</b>	<b>\$ 293.3</b>	<b>-19.5%</b>	<b>\$ 364.3</b>	
<b>Specific Funds</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Projected</b>	<b>% Δ</b>	<b>Projected</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	24.1	n/a	-	-100.0%	29.4	-32.6%	43.7	
<b>Total Chapter</b>	<b>\$ 24.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 29.4</b>	<b>-32.6%</b>	<b>\$ 43.7</b>	
<b>Regular Fund by Subprogram</b>	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>	
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>	
<b>OAS Administrative Tribunal (143A)</b>	\$ 133.7	-1.1%	\$ 135.2	8.4%	\$ 124.8	70.9%	\$ 73.0	
<b>Office of the Inspector General (143B)</b>	1,001.5	-0.7%	1,008.5	3.4%	974.9	19.4%	816.7	
<b>Board of External Auditors (143C)</b>	91.7	0.0%	91.7	-54.2%	200.1	14.7%	174.4	
<b>Total</b>	<b>\$ 1,226.9</b>	<b>-0.7%</b>	<b>\$ 1,235.4</b>	<b>-5.0%</b>	<b>\$ 1,299.7</b>	<b>22.1%</b>	<b>\$ 1,064.1</b>	

**2015 Projected Sources of Financing by Fund (All Funds)**

Table  
(in thousands)

	Regular Fund		ICR		Specific Funds		Total	
OAS Administrative Tribunal (143A)	\$	133.7	\$	52.6	\$	24.1	\$	210.4
Office of the Inspector General (143B)		1,001.5		93.4		-		1,094.9
Board of External Auditors (143C)		91.7		130.0		-		221.7
<b>Total</b>	<b>\$</b>	<b>1,226.9</b>	<b>\$</b>	<b>276.0</b>	<b>\$</b>	<b>24.1</b>	<b>\$</b>	<b>1,527.0</b>

**2015 Projected Costs by Object of Expenditure (All Funds)**

Table  
(in thousands)

	Total Personnel (1)	Personnel non-recurrent (2)	Fellowships (3)	Travel (4)	Documents (5)	Equipment (6)	Buildings (7)	Contracts (8)	Others (9)	Total Non-Personnel	TOTAL
OAS Administrative Tribunal (143A)	\$ 133.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76.7	\$ -	\$ 76.7	\$ 210.4
Office of the Inspector General (143B)	773.7	-	-	40.0	-	12.0	-	259.2	10.0	321.2	1,094.9
Board of External Auditors (143C)	-	-	-	-	-	-	-	221.7	-	221.7	221.7
<b>Total</b>	<b>\$ 907.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40.0</b>	<b>\$ -</b>	<b>\$ 12.0</b>	<b>\$ -</b>	<b>\$ 557.6</b>	<b>\$ 10.0</b>	<b>\$ 619.6</b>	<b>\$ 1,527.0</b>

**Regular Fund and ICR  
 Posts 2014-2015**

Table  
 (in thousands)

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>143A</b>	<b>The Secretariat of the Administrative Tribunal of the OAS (TRIBAD) (143A)</b>								
	P03	1	133.7	1	135.2		-	-	
<b>143A Total</b>		1	133.7	1	135.2		-	-	
<b>143B</b>	<b>The Office of the Inspector General (143B)</b>								
	D01	1	206.0	1	208.4		-	-	
	P03	2	267.4	2	270.4		-	-	
	P02	2	212.6	2	215.6		-	-	
	P01	1	87.7	1	86.3		-	-	
<b>143B Total</b>		6	773.7	6	780.7		-	-	
<b>Total Chapter</b>		7	907.4	7	915.9		-	-	

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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 133.7	-1.1%	\$ 135.2	22.4%	\$ 110.5	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	14.3	-80.4%	73.0
<b>Total Subprogram</b>	<b>\$ 133.7</b>	<b>-1.1%</b>	<b>\$ 135.2</b>	<b>8.4%</b>	<b>\$ 124.8</b>	<b>70.9%</b>	<b>\$ 73.0</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 97.7
Non-Personnel	52.6	0.0%	52.6	-1.0%	53.1	n/a	-
<b>Total Subprogram</b>	<b>\$ 52.6</b>	<b>0.0%</b>	<b>\$ 52.6</b>	<b>-1.0%</b>	<b>\$ 53.1</b>	<b>-45.6%</b>	<b>\$ 97.7</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	24.1	n/a	-	-100.0%	29.4	-32.6%	43.7
<b>Total Subprogram</b>	<b>\$ 24.1</b>	<b>n/a</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 29.4</b>	<b>-32.6%</b>	<b>\$ 43.7</b>



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

Table  
(in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ 773.7	-0.9%	\$ 780.7	7.0%	\$ 729.8	-2.9%	\$ 751.3
Non-Personnel	227.8	0.0%	227.8	-7.1%	245.1	274.6%	65.4
<b>Total Subprogram</b>	<b>\$ 1,001.5</b>	<b>-0.7%</b>	<b>\$ 1,008.5</b>	<b>3.4%</b>	<b>\$ 974.9</b>	<b>19.4%</b>	<b>\$ 816.7</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 3.5	-97.2%	\$ 126.6
Non-Personnel	93.4	0.0%	93.4	46.3%	63.8	n/a	-
<b>Total Subprogram</b>	<b>\$ 93.4</b>	<b>0.0%</b>	<b>\$ 93.4</b>	<b>38.7%</b>	<b>\$ 67.3</b>	<b>-46.8%</b>	<b>\$ 126.6</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

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

Table  
 (in thousands)

	<b>2015</b>		<b>2014</b>		<b>2013</b>		<b>2012</b>
	<b>Approved</b>	<b>% Δ</b>	<b>Approved</b>	<b>% Δ</b>	<b>Execution</b>	<b>% Δ</b>	<b>Execution</b>
<b>Regular Fund</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	91.7	0.0%	91.7	-54.2%	200.1	14.7%	174.4
<b>Total Subprogram</b>	<b>\$ 91.7</b>	<b>0.0%</b>	<b>\$ 91.7</b>	<b>-54.2%</b>	<b>\$ 200.1</b>	<b>14.7%</b>	<b>\$ 174.4</b>
<b>Indirect Cost Recovery (ICR)</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	130.0	0.0%	130.0	-24.8%	172.8	23.5%	139.9
<b>Total Subprogram</b>	<b>\$ 130.0</b>	<b>0.0%</b>	<b>\$ 130.0</b>	<b>-24.8%</b>	<b>\$ 172.8</b>	<b>23.5%</b>	<b>\$ 139.9</b>
<b>Specific Funds</b>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
<b>Total Subprogram</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>

## Operational Goals

Table  
Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>14 - COMPLIANCE OVERSIGHT MANAGEMENT BODIES</b>				
<b>OAS Administrative Tribunal (TRIBAD) (143A)</b>				
143A	1	Record	1	Handling of the complaints filed by officials of the GS/OAS or of the IICA
143A	2	Document	5	Drafting of technical documents, including legal opinions, resolutions, summaries of cases, compilation of jurisprudence and/or research on different topics, as required by the judges of the TRIBAD
143A	3	Meeting	1	Organization of the TRIBAD annual period of sessions
143A	4			Provision of guidance to the OAS political bodies and the GS on the work of the TRIBAD, including presentations and/or supply of information concerning cases, applicable procedures, terms of office/eligibility requirements, vacancies per year, among other things
143A	5			Database maintenance and update with general information on the TRIBAD (judges/resolutions/judgments/experts/sessions/legal frameworks/publications/thematic reports)
143A	6			Administrative management of the TRIBAD Secretariat, including request for specific funds, planning of budget execution, coordination of travels, hiring of professional support, conference and translation services, publications; acquisition of office supplies, among other things
143A	7			Maintenance and update of the TRIBAD website
143A	8			Maintenance of cooperation relations with tribunals and offices of other international organizations
<b>TOTAL OAS Administrative Tribunal (TRIBAD) (143A)</b>			<b>8</b>	<b>GOAL(S)</b>
<b>Office of the Inspector General (143B)</b>				
143B	1	Audit	9	Audit of operations, processes, and specific areas/departments carried out at the headquarters, and audits of the OSGEMs
143B	2	Audit	6	Audits and investigations conducted pursuant to the requests of the Member States and the Secretary General, the recommendations of the Board of External Auditors, and/or complaints on the hotline
143B	3			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
143B	4			New strategic plan of the OIG, defined; manuals and procedures, updated; and audit work papers, standardized; Annual Operating Plan, prepared
143B	5			Participation as observer in meetings of the Member States and of the GS/OAS on internal control matters, including operational procedures
<b>TOTAL Office of the Inspector General (143B)</b>			<b>5</b>	<b>GOAL(S)</b>

**Operational Goals**

Table  
 Operational Goals of the Management Unit

OPERATIONAL GOALS OF MANAGEMENT UNIT				
Code		Quantitative		Description
Sub-prog.	Goal	Unit of measurement	Qty.	
<b>14 - COMPLIANCE OVERSIGHT MANAGEMENT BODIES</b>				
<b>Board of External Auditors (143C)</b>				
143C	1			Administrative management of the Board of External Auditors
<b>TOTAL Board of External Auditors (143C)</b>			<b>1 GOAL(S)</b>	

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# SECTION V

## ANNEXES

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# ANNEX I

Approved Quota Assessment AG/RES 2860 (XLIV—O/14)  
(in thousands)

**TABLE A**  
**ORGANIZATION OF AMERICAN STATES**  
**REGULAR FUND**  
**REGULAR FUND QUOTA ASSESSMENTS FOR 2015**



Member States	Assessed Percentage	Quota Assessment	Tax Reimbursement	(a) Credits	Total
Antigua and Barbuda	0.022%	18,200			18,200
Argentina	2.400%	1,987,200			1,987,200
Bahamas	0.049%	40,600			40,600
Barbados	0.034%	28,200	12,000 (b)		40,200
Belize	0.022%	18,200			18,200
Bolivia	0.056%	46,400			46,400
Brazil	12.427%	10,289,300			10,289,300
Canada	10.583%	8,762,500		292,983	8,469,517
Chile	1.347%	1,115,300		29,097	1,086,203
Colombia	1.311%	1,085,500			1,085,500
Costa Rica	0.230%	190,400		3,606	186,794
Dominica	0.022%	18,200			18,200
Dominican Republic	0.317%	262,500			262,500
Ecuador	0.322%	266,600			266,600
El Salvador	0.086%	71,200			71,200
Grenada	0.022%	18,200			18,200
Guatemala	0.145%	120,100			120,100
Guyana	0.022%	18,200			18,200
Haiti	0.026%	21,500			21,500
Honduras	0.042%	34,800			34,800
Jamaica	0.070%	58,000			58,000
Mexico	6.788%	5,620,300		202,656	5,417,644
Nicaragua	0.026%	21,500			21,500
Panama	0.176%	145,700		1,289	144,411
Paraguay	0.075%	62,100		1,296	60,804
Peru	0.860%	712,100			712,100
Saint Kitts and Nevis	0.022%	18,200			18,200
Saint Lucia	0.022%	18,200			18,200
Saint Vincent and the Grenadines	0.022%	18,200			18,200
Suriname	0.026%	21,500			21,500
Trinidad and Tobago	0.135%	111,800		2,936	108,864
United States	59.470%	49,240,000	4,500,000 (b)		53,740,000
Uruguay	0.247%	204,500			204,500
Venezuela	2.144%	1,775,200			1,775,200
Subtotal	99.568%	82,440,400	4,512,000	533,863	86,418,537
Cuba (c)	0.431%	356,900			356,900
<b>TOTAL</b>	<b>99.999%</b>	<b>82,797,300</b>	<b>4,512,000</b>	<b>533,863</b>	<b>86,775,437</b>

a. Represents 1% of 2014 quota assessment if full payment of 2014 quota was received by March 31, 2014, plus 2% of any payment received before February 28, 2014 and 3% if received by January 31, 2014.

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

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



Programmatic Areas by Subprogram

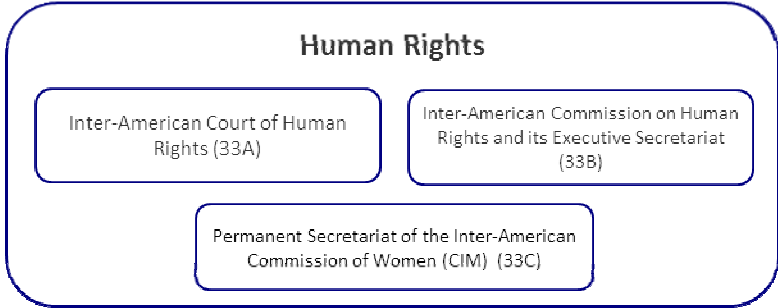
**Democracy and Governance**



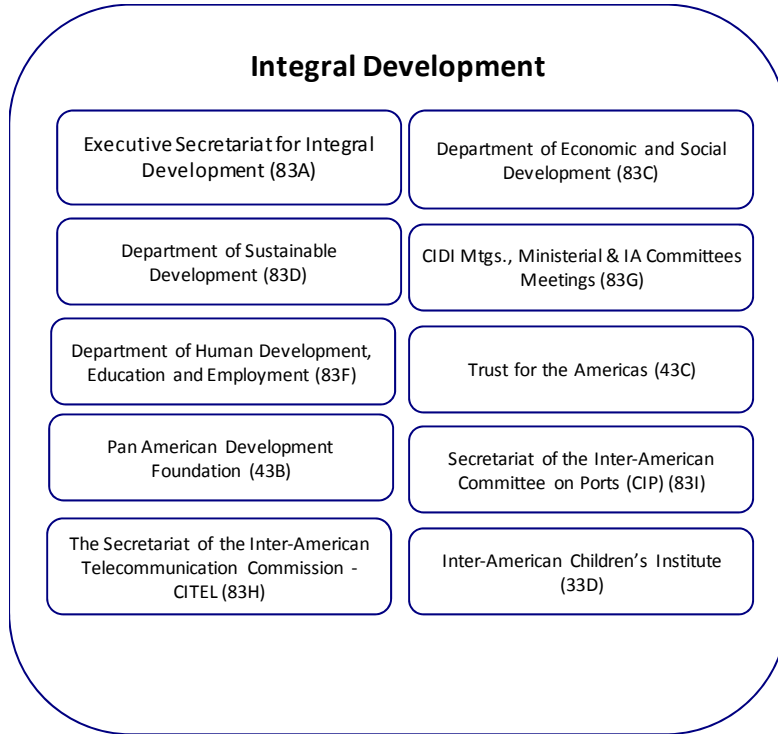
**Multidimensional Security**



**Human Rights**



**Integral Development**



Programmatic Areas by Subprogram

**Support for the Member States**

Summits Secretariat (13B)

Offices and Units of the GS in the Member States (134A)

Office of Protocol (13C)

Columbus Memorial Library (23C)

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

General Assembly (123B)

Department of Conferences and Meetings Management (123A-K)

OAS Unprogrammed Meetings (123C)

Art Museum of the Americas (93D)

**Policy Direction**

Office of the Secretary General (13A)

Office of the Assistant Secretary General (23A)

Secretariat for External Relations (93A)

Department of International Affairs (93C)

Department of Press and Communications (93E)

OAS Administrative Tribunal and its Secretariat (143A)

Board of External Auditors (143C)

Programmatic Areas by Subprogram

**Administration**

Department of Legal Services (13D)

Department of Financial and Administrative Management Services (103C)

Office of the Inspector General (143B)

Department of Information and Technology Services (103D)

Secretariat for Administration and Finance (103A)

Department of Human Resources (103B)

Department of Procurement Services (103E)

Department of Planning and Evaluation (103G)

Department of General Services (103F)

**Infrastructure and Common Costs**

OAS Network and IT Infrastructure Services (113A) and Telecommunications (113Y)

Recruitment and Transfers (113G)

Office Equipment and Supplies (113B)

Terminations and Repatriations (113H)

OASES System (113C)

Home Leave (113I)

Building Management and Maintenance (113D, U, V, Z) and Casa del Soldado (43D)

Education and Language Allowance, Medical Examinations (113J)

General Insurance (113E)

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

Contribution to the Staff Association (113M)

Human Resources Development (113L)

Contribution to AROAS (113N)

Reserve Subfund (113O)

ANNEX III

POSTS 2014—2015 FINANCED BY THE REGULAR AND INDIRECT COST RECOVERY FUNDS

		RF Posts 2015	RF Cost 2015	Rf Posts 2014	RF Cost 2014	ICR Posts 2015	ICR cost 2015	ICR Posts 2014	ICR Cost 2014
<b>Headquarters</b>	SG	1	270.2	1	273.5		-	-	
	ASG	1	239.0	1	244.7		-	-	
	D02	8	1,869.6	8	1,889.6		-	-	
	D01	3	618.0	3	625.2		-	-	
	P05	43	8,173.3	46	8,974.2		-	-	
	P04	59	9,859.6	55	8,954.1	1	178.8	1	183.3
	P03	81	10,763.4	83	11,221.6	7	1,023.4	7	854.4
	P02	43	4,498.4	41	4,321.0	6	768.0	5	637.5
	P01	21	1,841.7	19	1,639.7	11	1,056.0	10	950.0
	G07	14	1,414.8	8	977.6		-	-	
	G06	48	4,862.4	45	4,302.0	5	481.2	4	357.7
	G05	18	1,605.6	29	2,473.7	9	803.7	9	745.2
	G04	12	1,039.6	12	915.5	1	84.6	3	193.2
	G03	4	256.8	5	248.2	1	65.7	1	58.3
	G01	2	90.0	2	78.2		-	-	
<b>Away from Headquarters</b>	P05F	4	800.0	6	1,219.2		-	-	
	P04F	9	1,604.7	13	2,195.2		-	-	
	P03F	16	2,377.6	2	256.6		-	-	
	P02F	3	354.6	4	412.0		-	-	
	P01F	1	130.0	-		1		2	215.6
	G06F	28	1,363.6	27	1,393.2		-	-	
	G05F	2	117.0	2	133.2		-	-	
	G03F	5	138.0	22	610.1		-	-	
	G02F			2	63.0		-	-	
	<b>Total Chapter</b>		<b>426</b>	<b>54,287.9</b>	<b>436</b>	<b>53,421.3</b>	<b>42</b>	<b>4,461.4</b>	<b>42</b>

## ANNEX IV

Average Annual Post Costs 2014 - 2015 *					
(Per unit, in thousands of US\$)					
Regular Fund	2015	2014	% change	Notes	
<b>Headquarters</b>					
SG	270.2	273.5	-1.21%	Remuneration of staff members in the Professional category remain frozen since February 2014. Costs for 2015 are either below or at similar levels as those projected for 2014	
ASG	239.0	244.7	-2.33%		
D02	233.7	236.2	-1.06%		
D01	206.0	208.4	-1.15%		
P05	193.1	195.8	-1.38%		
P04	168.3	167.6	0.42%		
P03	133.7	135.2	-1.11%		
P02	106.3	107.8	-1.39%		
P01	87.7	86.3	1.62%		
G07	112.4	122.2	-8.02%		Two staff members reclassified to G7, both granted 1st step in grade
G06	101.3	95.6	5.96%		
G05	89.2	85.3	4.57%		
G04	90.4	84.5	6.98%		Change of salary scale, step increases and health insurance costs represent higher relative increases at lower grades
G03	64.2	58.4	9.93%		
G01	45.0	39.1	15.09%		
<b>Away from headquarters</b>					
P05F	200.0	203.2	-1.57%	Greater number of staff members moved into P3 posts at higher steps	
P04F	178.3	169.1	5.44%		
P03F	154.1	128.3	20.11%		
P02F	118.2	103	14.76%		
G06F	48.7	51.6	-5.62%		
G05F	58.5	66.6	-12.16%		
G04F	27.6	57.6	-52.78%		
G03F	27.6	28.6	-3.50%		
G02F	27.6	31.5	-12.73%		
<b>Indirect Cost Recovery Account</b>					
<b>Headquarters</b>					
P04	178.8	183.3	-2.45%	2 Posts, one partially funded, eliminated in 2015	
P03	146.2	142.4	2.67%		
P02	128.0	127.5	0.39%		
P01	96.0	95	1.05%		
G06	96.3	102.2	-5.77%		
G05	89.3	82.8	7.85%		
G04	84.6	64.4	31.37%		
G03	65.7	58.3	12.69%		
<b>Away from headquarters</b>					
P01F	109.7	107.8	1.76%		

Average costs are calculated by projecting each individual staff member's cost during 2015 and then taking the simple average per grade. The average is applied to each post that is expected to be filled in 2015.