

Revised version of the Program-Budget 2016 pursuant to Resolution AG/RES. 1(L-E/15)

Programs	Regular Fund					ICR		
	Personnel	Non-Personnel	P Adjustments	NP Adjustments	Total	Personnel	Non-Personnel	Total
Chapter 1 - Office of the Secretary General								
14A Office of the Secretary General (14A)	1,646.4	289.3			1,935.7	-	-	0.0
14B Office of Protocol (14B)	506.2	52.2			558.4	-	-	0.0
Chapter 1 - Office of the Secretary General Total	2,152.6	341.5	0.0	0.0	2,494.1	0.0	0.0	0.0
Chapter 2 - Office of the Assistant Secretary General								
24A Office of the Assistant Secretary General (24A)	1,435.0	138.9			1,573.9	-	-	0.0
24B Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Sub	1,440.9	54.4			1,495.3	-	-	0.0
24C Support Offices and Units of the General Secretariat in the Member States (134A)	5,263.9	1,079.6			6,343.5	96.3	-	96.3
24D Conferences and Meetings (24B)	2,989.7	525.9			3,515.6	-	-	0.0
24E General Assembly (24C)	-	161.5			161.5	-	-	0.0
24F Permanent Council (24D)	-	168.9			168.9	-	-	0.0
24G Preparatory Committee (24E)	-	72.5			72.5	-	-	0.0
24H General Committee (24F)	-	72.5			72.5	-	-	0.0
24I Committee on Juridical and Political Affairs (24G)	-	144.8			144.8	-	-	0.0
24J Committee of Hemispheric Security (24H)	-	144.8			144.8	-	-	0.0
24K Committee on Administrative and Budgetary Affairs (24I)	-	115.8			115.8	-	-	0.0
24L Special General Assemblies (24J)	-	48.2			48.2	-	-	0.0
24M Meetings of CISC (24K)	-	72.4			72.4	-	-	0.0
Chapter 2 - Office of the Assistant Secretary General Total	11,129.5	2,800.2	0.0	0.0	13,929.7	96.3	0.0	96.3
Chapter 3 - Principal and Specialized Organs								
34A Inter-American Court of Human Rights (34A)	-	2,756.2			2,756.2	-	-	0.0
34B Inter-American Commission on Human Rights and its Executive Secretariat (34B)	4,651.8	982.5			5,634.3	-	-	0.0
34C Permanent Secretariat of the Inter-American Commission of Women (34C)	1,141.5	283.5			1,425.0	-	-	0.0
34D Office of the Director General of the Inter-American Children's Institute (34D)	795.7	273.3			1,069.0	-	-	0.0
34E Interamerican Juridical Committee (34E)	182.6	310.7			493.3	-	35.0	35.0
34F Secretariat of the Inter-American Telecommunication Commission (34F)	465.5	99.8			565.3	-	-	0.0
34G Meetings of CITELE Assembly (34G)	-	29.0			29.0	-	-	0.0
34H Inter-American Defense Board (34H)	-	962.9			962.9	-	-	0.0
34I Pan American Development Foundation (34I)	-	127.0			127.0	-	-	0.0
34J Trust for the Americas (34J)	194.4	-			194.4	-	-	0.0
34K Maintenance Casa del Soldado (34K)	-	149.5			149.5	-	-	0.0
Chapter 3 - Principal and Specialized Organs Total	7,431.5	5,974.4	0.0	0.0	13,405.9	0.0	35.0	35.0
Chapter 4- Strategic Counsel for Organizational Development and Management for Results								
44A The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)	229.5	46.2			275.7	96.7	-	96.7
44B Department of Planning and Evaluation (44B)	557.5	22.3			579.8	720.0	-	720.0
44C Press and Communication Department (44C)	916.6	259.8			1,176.4	91.2	-	91.2
44E External and Institutional Relations (44E)	305.4	237.6			543.0	229.5	-	229.5
44F Organizational Development (44F)	136.7	142.8			279.5	157.8	-	157.8
44G SCODMR Administrative Management Support (44G)	102.4	-			102.4	-	-	0.0
Chapter 4- Strategic Counsel for Organizational Development and Management for Results Total	2,248.1	708.7	0.0	0.0	2,956.8	1,295.2	0.0	1,295.2
Chapter 5 - Secretariat for Access to Rights and Equity								
54A Secretariat for Access to Rights and Equity (54A)	331.9	289.0	(28.0)		592.9	-	-	0.0
54B The Department of Social Inclusion (54B)	930.6	-			930.6	-	-	0.0
54C Judicial Facilitators (54C)	-	-			0.0	-	-	0.0
54D Civil Society and Other Social Actors (54D)	268.3	-			268.3	-	-	0.0
54E SARE Administrative Management Support (54E)	-	-			0.0	-	-	0.0
Chapter 5 - Secretariat for Access to Rights and Equity Total	1,530.8	289.0	-28.0	0.0	1,791.8	0.0	0.0	0.0
Chapter 6 - Secretariat for Strengthening Democracy								
64A Secretariat for Strengthening Democracy (64A)	497.8	94.9			592.7	-	-	0.0
64B SSD Administrative Section (64B)	102.4	-			102.4	609.1	-	609.1
64C Department of Electoral Cooperation and Observation (64C)	1,763.7	31.9			1,795.6	-	-	0.0

Revised version of the Program-Budget 2016 pursuant to Resolution AG/RES. 1(L-E/15)

Programs		Regular Fund					ICR		
		Personnel	Non-Personnel	P Adjustments	NP Adjustments	Total	Personnel	Non-Personnel	Total
64D	Department of Sustainable Democracy and Special Missions (64D)	1,296.2	32.4			1,328.6	-	-	0.0
64E	Political Analysis Section (64E)	365.3	-			365.3	-	-	0.0
Chapter 6 - Secretariat for Strengthening Democracy Total		4,025.4	159.2	0.0	0.0	4,184.6	609.1	0.0	609.1
Chapter 7 - Executive Secretariat for Integral Development									
74A	Executive Secretariat for Integral Development (74A)	1,023.4	291.4			1,314.8	-	-	0.0
74B	SEDI Administrative Section (74B)	463.7	-			463.7	91.2	-	91.2
74C	Department of Economic Development (74C)	1,321.7	454.7	136.7		1,913.1	-	-	0.0
74D	Department of Human Development, Education and Employment (74D)	1,447.5	5,093.8		(3,207.1)	3,334.2	-	-	0.0
74F	CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)	-	145.3			145.3	-	-	0.0
74G	Secretariat of the Inter-American Committee on Ports (74G)	168.7	4.8			173.5	-	-	0.0
74H	Meetings of CIDI (74H)	-	115.8			115.8	-	-	0.0
74I	Department of Sustainable Development (74I)	1,222.2	80.6			1,302.8	-	-	0.0
Chapter 7 - Executive Secretariat for Integral Development Total		5,647.2	6,186.4	136.7	-3,207.1	8,763.2	91.2	0.0	91.2
Chapter 8 - Secretariat for Multidimensional Security									
84A	Secretariat for Multidimensional Security (84A)	317.4	37.5			354.9	-	-	0.0
84B	SMS Administrative Section (84B)	180.5	-			180.5	492.2	-	492.2
84D	Secretariat for the Inter-American Committee against Terrorism (84D)	542.2	97.6			639.8	-	-	0.0
84E	Department of Public Security (84E)	1,486.3	68.7			1,555.0	-	-	0.0
84F	Meetings of Multidimensional Security (84F)	-	57.9			57.9	-	-	0.0
84G	Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	1,213.0	345.4			1,558.4	400.5	-	400.5
Chapter 8 - Secretariat for Multidimensional Security Total		3,739.4	607.1	0.0	0.0	4,346.5	892.7	0.0	892.7
Chapter 9 - Secretariat for Hemispheric Affairs									
94A	Secretariat for Hemispheric Policies (94A)	229.5	199.3			428.8	-	-	0.0
94B	Department for Effective Public Management (94B)	640.5	30.9			671.4	-	-	0.0
94C	Hemispheric Initiatives (94C)	303.1	-	245.4		548.5	-	-	0.0
94D	Museum (94D)	589.9	15.4			605.3	-	-	0.0
94E	Summits Secretariat (94E)	136.7	45.7			182.4	-	-	0.0
94F	Columbus Memorial Library (94F)	672.6	77.0			749.6	-	-	0.0
Chapter 9 - Secretariat for Hemispheric Affairs Total		2,572.3	368.3	245.4	0.0	3,186.0	0.0	0.0	0.0
Chapter 10 - Secretariat for Legal Affairs									
104A	Secretariat for Legal Affairs (104A)	331.9	19.0			350.9	-	-	0.0
104B	Department of Legal Services (104B)	1,129.9	22.6			1,152.5	-	-	0.0
104C	Department of International Law (104C)	1,014.0	49.5			1,063.5	-	-	0.0
104D	Secretariat for Legal Affairs Administrative Section (104D)	239.1	-			239.1	-	-	0.0
104E	Meetings of REMJA (104E)	-	19.3			19.3	-	-	0.0
104F	Department of Legal Cooperation (104F)	805.2	16.1			821.3	-	-	0.0
Chapter 10 - Secretariat for Legal Affairs Total		3,520.1	126.5	0.0	0.0	3,646.6	0.0	0.0	0.0
Chapter 11 - Secretariat for Administration and Finance									
114A	Secretariat for Administration and Finance (114A)	317.4	14.6			332.0	-	-	0.0
114B	Department of Human Resources (114B)	1,663.1	49.4			1,712.5	254.1	-	254.1
114C	Department of Financial and Administrative Management Services (114C)	2,262.7	160.1			2,422.8	744.7	-	744.7
114D	Department of Information and Technology Services (114D)	2,365.9	165.7			2,531.6	-	-	0.0
114E	Department of Procurement Services (114E)	842.2	21.2			863.4	249.0	-	249.0
114F	Department of General Services (114F)	1,453.5	59.4			1,512.9	87.5	-	87.5
Chapter 11 - Secretariat for Administration and Finance Total		8,904.8	470.4	0.0	0.0	9,375.2	1,335.3	0.0	1,335.3
Chapter 12 - Basic Infrastructure and Common Costs									
123A	OAS Network and IT Infrastructure Services (123A)	-	972.9		273.5	1,246.4	-	-	0.0
124B	Office Equipment and Supplies (124B)	-	28.4			28.4	-	-	0.0
124C	Enterprise Resource Management System (124C)	-	436.6		211.4	648.0	-	-	0.0
124D	Building Management and Maintenance (124D)	-	901.3		200.0	1,101.3	-	-	0.0
124E	General Insurance (124E)	-	386.9			386.9	-	-	0.0

Revised version of the Program-Budget 2016 pursuant to Resolution AG/RES. 1(L-E/15)

Programs	Regular Fund					ICR		
	Personnel	Non-Personnel	P Adjustments	NP Adjustments	Total	Personnel	Non-Personnel	Total
124F Post Audits (124F)	-	-		20.0	20.0	-	-	0.0
124G Recruitment and Transfers (124G)	-	45.8		325.0	370.8	-	-	0.0
124H Terminations and Repatriations (124H)	-	783.5		300.0	1,083.5	-	-	0.0
124I Home Leave (124I)	-	190.0		26.0	216.0	-	-	0.0
124J Education and Language Allowance, Medical Examinations (124J)	-	64.5		(17.0)	47.5	-	-	0.0
124K Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	-	3,873.7			3,873.7	-	-	0.0
124L Human Resources Development (124L)	-	19.2			19.2	-	-	0.0
124M Contribution to the Staff Association (124M)	-	4.9			4.9	-	-	0.0
124N Contribution to the Association of Retirees of the OAS (124N)	-	4.9			4.9	-	-	0.0
124O Contribution to the Reserve Fund (124O)	-	481.2			481.2	-	-	0.0
124P Repayment of Capital Fellowship Fund Loan (124P)	-	-			0.0	-	-	0.0
124Q OAS International Public Sector Accounting Standards - IPSAS (124Q)	-	-			0.0	-	-	0.0
124U Building Maintenance - Cleaning (124U)	-	1,491.5		250.0	1,741.5	-	-	0.0
124V Building Maintenance - Security (124V)	-	841.9		250.0	1,091.9	-	-	0.0
124Y Telecommunications Infrastructure (124Y)	-	199.3		68.7	268.0	-	-	0.0
124Z Building Maintenance - Utilities (124Z)	-	1,198.7			1,198.7	-	-	0.0
Chapter 12 - Basic Infrastructure and Common Costs Total	0.0	11,925.2	0.0	1,907.6	13,832.8	0.0	0.0	0.0
Chapter 13 - Compliance Oversight Management Bodies								
133A OAS Administrative Tribunal and its Secretariat (133A)	136.7	-			136.7	-	-	0.0
134B Office of the Inspector General (134B)	784.7	227.0			1,011.7	-	-	0.0
134C Board of External Auditors (134C)	-	91.4			91.4	-	145.2	145.2
134E The Office of the Ombudsperson (134E)	206.0	19.9	102.4		328.3	-	-	0.0
Chapter 14 - Compliance Oversight Management Bodies Total	1,127.4	338.3	102.4	0.0	1,568.1	0.0	145.2	145.2
Grand Total	54,029.1	30,295.0	456.5	-1,299.5	83,481.1	4,319.8	180.2	4,500.0
Additional cost of Trust Positions			843.0					
Total Requirements	54,029.1	30,295.0	1,299.5	-1,299.5	84,324.1			
Projected Income					84,324.1			
Budget Surplus/Deficit					0.0			