

AG/RES. 2 (LI-E/16) Program-Budget of the Organization for 2017

Programs	2017 Proposed		Adjustments		Regular Fund 2017 - Approved			ICR 2017 - Approved		
	Personnel	Non-Personnel	Personnel	Non-Personnel	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 1 - Office of the Secretary General										
14A Office of the Secretary General (14A)	1,776.7	289.3	195.0	(55.0)	1,971.7	234.3	2,206.0	-	-	-
14B Office of Protocol (14B)	623.1	52.2	(112.0)	(3.0)	511.1	49.2	560.3	-	-	-
Chapter 1 - Office of the Secretary General Total	2,399.8	341.5	83.0	(58.0)	2,482.8	283.5	2,766.3	0.0	0.0	0.0
Chapter 2 - Office of the Assistant Secretary General										
24A Office of the Assistant Secretary General (24A)	1,465.1	138.9	272.6	(55.0)	1,737.7	83.9	1,821.6	-	-	-
24B Office of the Secretariat to the General Assembly, the Meeting of Consultation	1,433.7	54.4	(413.7)	(3.2)	1,020.0	51.2	1,071.2	-	-	-
24C Coordinating Off. for Offices and Units of the GS in the Member States	4,993.2	1,079.6	(759.9)	(5.0)	4,233.3	1,074.6	5,307.9	98.3	-	98.3
24D Conferences and Meetings (24D)	2,757.8	525.9	(514.5)	(5.0)	2,243.3	520.9	2,764.2	-	-	-
24E Regular General Assembly (24E)	-	161.5	-	(5.0)	-	156.5	156.5	-	-	-
24F Permanent Council Meetings (24F)	-	168.9	-	(5.0)	-	163.9	163.9	-	-	-
24G Preparatory Committee Meetings (24G)	-	72.5	-	(4.2)	-	68.3	68.3	-	-	-
24H General Committee Meetings (24H)	-	72.5	-	(4.2)	-	68.3	68.3	-	-	-
24I CAJP Meetings (24I)	-	144.8	-	(5.0)	-	139.8	139.8	-	-	-
24J CSH Meetings (24J)	-	144.8	-	(5.0)	-	139.8	139.8	-	-	-
24K CAAP Meetings (24K)	-	115.8	-	(5.0)	-	110.8	110.8	-	-	-
24L Special General Assembly (24L)	-	48.2	-	(2.8)	-	45.4	45.4	-	-	-
24M CISC Meetings (24M)	-	72.4	-	13.8	-	86.2	86.2	-	-	-
24N CIDI Meetings (used to be in Chapter 7) 24N	-	115.8	-	(5.0)	-	110.8	110.8	-	-	-
Chapter 2 - Office of the Assistant Secretary General Total	10,649.8	2,916.0	(1,415.5)	(95.6)	9,234.3	2,820.4	12,054.7	98.3	0.0	98.3
Chapter 3 - Principal and Specialized Organs										
34A Secretariat of the Inter-American Court of Human Rights (34A)	-	2,756.2	-	-	-	2,756.2	2,756.2	-	-	-
34B Executive Secretariat of the Inter-American Commission on Human Rights (34B)	4,660.5	982.5	-	-	4,660.5	982.5	5,643.0	-	-	-
34C Secretariat of the Inter-American Commission of Women (CIM)(34C)	1,152.0	283.5	-	(65.0)	1,152.0	218.5	1,370.5	-	-	-
34D Office of the Director General of the Inter-American Children's Institute (34D)	734.7	273.3	(240.0)	(55.0)	494.7	218.3	713.0	-	-	-
34E Inter-American Juridical Committee (CJI)(34E)	173.0	310.7	(120.0)	(5.0)	53.0	305.7	358.7	-	35.0	35.0
34F Sec. of the Inter-American Telecommunication Commission (CITEL) (34F)	561.3	99.8	(267.0)	(29.3)	294.3	70.5	364.8	-	-	-
34G Meetings of the CITEL Assembly (34G)	-	29.0	-	28.3	-	57.3	57.3	-	-	-
34H Inter-American Defense Board (34H)	-	962.9	-	(145.0)	-	817.9	817.9	-	-	-
34I Pan American Development Foundation (34I)	-	127.0	-	(54.5)	-	72.5	72.5	-	-	-
34J Trust for the Americas (34J)	194.5	-	-	-	194.5	-	194.5	-	-	-
34K IADB - Maintenance of the Casa del Soldado (34K)	-	149.5	-	(5.0)	-	144.5	144.5	-	-	-
Chapter 3 - Principal and Specialized Organs Total	7,476.0	5,974.4	(627.0)	(330.5)	6,849.0	5,643.9	12,492.9	-	35.0	35.0
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results										
44A Office of the Strategic Counsel for Org. Dev. and Results-Based Manag. (44A)	403.9	46.2	(29.3)	65.9	374.6	112.1	486.7	246.9	-	246.9
44B Department of Planning and Evaluation (44B)	694.1	22.3	(194.5)	(1.3)	499.6	21.0	520.6	641.8	-	641.8
44C Department of Press and Communication (44C)	954.3	259.8	-	(5.0)	954.3	254.8	1,209.1	-	-	-
44F Department of External and Institutional Relations (44F)	167.2	237.6	167.2	(75.0)	334.4	162.6	497.0	-	-	-
44F Desarrollo Organizacional	137.9	142.8	(137.9)	(142.8)	-	-	-	-	-	-
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	2,357.4	708.7	(194.5)	(158.2)	2,162.9	550.5	2,713.4	888.7	-	888.7
Chapter 5 - Secretariat for Access to Rights and Equity										
54A Secretariat for Access to Rights and Equity (54A)	336.5	289.0	167.2	(189.0)	503.7	100.0	603.7	-	-	-
54B Department of Social Inclusion (54B)	1181.7	-	(137.9)	84.0	1,043.8	84.0	1,127.8	-	-	-
54D Civil Society and Other Social Actors (54D)	167.2	-	(167.2)	-	-	-	-	-	-	-
Chapter 5 - Secretariat for Access to Rights and Equity Total	1,685.4	289.0	(137.9)	(105.0)	1,547.5	184.0	1,731.5	-	0.0	-
Chapter 6 - Secretariat for Strengthening Democracy										
64A Secretariat for Strengthening Democracy (64A)	847.2	94.9	487.3	0.2	1,334.5	95.1	1,429.6	568.6	-	568.6
64B SSD Administrative Section (64B)	99.8	-	(99.8)	-	-	-	-	-	-	-
64B Department of Electoral Cooperation and Observation (64B)	1,440.0	31.9	(417.8)	(4.6)	1,022.2	27.3	1,049.5	-	-	-
64C Department of Sustainable Democracy and Special Missions (64C)	1,302.2	32.4	(440.6)	(4.3)	861.6	28.1	889.7	-	-	-

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64E Political Analysis Section (64E)	337.9	-	(337.9)	-	-	-	-	-	-	-
Chapter 6 - Secretariat for Strengthening Democracy Total	4,027.1	159.2	(808.8)	(8.7)	3,218.3	150.5	3,368.8	568.6	0.0	568.6
Chapter 7 - Executive Secretariat for Integral Development										
74A Executive Secretariat for Integral Development (74A)	1,106.5	291.4	157.8	(56.4)	1,264.3	235.0	1,499.3	212.2	-	212.2
74B SEDI Administrative Section (74B)	466.7	-	(466.7)	-	-	-	-	-	-	-
74B Department of Economic Development(74B)	1,318.5	454.7	(167.2)	(213.4)	1,151.3	241.3	1,392.6	-	-	-
74C Department of Human Development and Employment (74C)	1,574.7	2,186.7	(628.7)	(1,355.7)	946.0	831.0	1,777.0	-	-	-
74D Department of Sustainable Development (74D)	1,210.1	80.6	-	(42.5)	1,210.1	38.1	1,248.2	-	-	-
74E CIDI Ministerials and Inter-American Committee Meetings (74E)	-	145.3	-	(5.0)	-	140.3	140.3	-	-	-
74F Secretariat of the Inter-American Committee on Ports (74F)	167.2	4.9	-	(0.4)	167.2	4.5	171.7	-	-	-
Chapter 7 - Executive Secretariat for Integral Development Total	5,843.7	3,163.6	(1,104.8)	(1,673.4)	4,738.9	1,490.2	6,229.1	212.2	-	212.2
Chapter 8 - Secretariat for Multidimensional Security										
84A Secretariat for Multidimensional Security (84A)	345.6	37.5	500.2	(9.1)	845.8	28.4	874.2	644.5	-	644.5
84B SMS Administrative Section (84B)	183.6	-	(183.6)	-	-	-	-	-	-	-
84B Department against Transnational Organized Crime (84B)	-	-	422.1	34.8	422.1	34.8	456.9	-	-	-
84C Secretariat of the Inter-American Committee against Terrorism (CICTE) (84C)	208.7	97.6	(41.5)	(21.1)	167.2	76.5	243.7	-	-	-
84D Department of Public Security (84D)	1580.3	68.7	(634.2)	(23.5)	946.1	45.2	991.3	-	-	-
84E Multidimensional Security Meetings (84E)	0.0	57.9	-	(3.4)	-	54.5	54.5	-	-	-
84F Exec. Secretariat of the Inter-American Drug Abuse Control Com.(CICAD) (84F)	1010.6	345.4	(275.9)	(67.3)	734.7	278.1	1,012.8	101.0	-	101.0
Chapter 8 - Secretariat for Multidimensional Security Total	3,328.8	607.1	(212.9)	(89.6)	3,115.9	517.5	3,633.4	745.5	0.0	745.5
Chapter 9 - Secretariat for Hemispheric Affairs										
94A Secretariat for Hemispheric Affairs (94A)	336.5	199.3	303.4	(70.7)	639.9	128.6	768.5	-	-	-
94B Department for Effective Public Management (94B)	470.6	30.9	0.0	(1.8)	470.6	29.1	499.7	-	-	-
94C Iniciativas Hemisfericas (94C)	550.2	-	(550.2)	0.0	-	-	-	-	-	-
94C Museum of the Americas (94C)	583.5	15.4	(279.2)	(5.1)	304.3	10.3	314.6	-	-	-
94D Summits Secretariat (94D)	332.4	45.7	0.0	(17.2)	332.4	28.5	360.9	-	-	-
94E Columbus Library (94E)	669.9	94.0	(194.5)	(20.5)	475.4	73.5	548.9	-	-	-
Chapter 9 - Secretariat for Hemispheric Affairs Total	2,943.1	385.3	(720.5)	(115.3)	2,222.6	270.0	2,492.6	-	-	-
Chapter 10 - Secretariat for Legal Affairs										
104A Secretariat for Legal Affairs (104A)	336.5	19.0	237.7	(1.1)	574.2	17.9	592.1	-	-	-
104B Department of Legal Services (104B)	1,131.8	22.6	0.0	(1.3)	1,131.8	21.3	1,153.1	-	-	-
104C Department of International Law (104C)	1,004.6	49.5	(108.9)	69.0	895.7	118.5	1,014.2	-	-	-
104D SAJ Administrative Section	237.7	-	(237.7)	0.0	-	-	-	-	-	-
104D REMJA Meetings (104D)	-	19.3	0.0	(1.1)	-	18.2	18.2	-	-	-
104E Department of Legal Cooperation (104E)	804.7	16.1	0.0	(0.9)	804.7	15.2	819.9	-	-	-
Chapter 10 - Secretariat for Legal Affairs Total	3,515.3	126.5	(108.9)	64.6	3,406.4	191.1	3,597.5	-	-	-
Chapter 11 - Secretariat for Administration and Finance										
114A Secretariat for Administration and Finance (114A)	345.6	14.6	0.0	(0.8)	345.6	13.8	359.4	-	353.3	353.3
114B Department of Human Resources (114B)	1,768.7	49.4	(91.1)	(2.9)	1,677.6	46.5	1,724.1	244.2	-	244.2
114C Department of Financial Services (114C)	2,294.4	160.1	(203.1)	(5.0)	2,091.3	155.1	2,246.4	788.5	-	788.5
114D Department of Information and Technology Services (114D)	2,366.3	165.7	(217.8)	(5.0)	2,148.5	160.7	2,309.2	-	-	-
114E Department of Procurement Services (114E)	824.5	21.2	(99.8)	(1.2)	724.7	20.0	744.7	325.5	-	325.5
114F Department of General Services (114F)	1,395.3	59.4	(458.8)	(3.4)	936.5	56.0	992.5	95.0	-	95.0
Chapter 11 - Secretariat for Administration and Finance Total	8,994.8	470.4	(1,070.6)	(18.3)	7,924.2	452.1	8,376.3	1,453.2	353.3	1,806.5
Chapter 12 - Basic Infrastructure and Common Costs										
124A OAS Technology Services and Network Infrastructures (124A)	-	1,246.4	0.0	(5.0)	-	1,241.4	1,241.4	-	-	-
124B Office Equipment and Supplies (124B)	-	28.4	0.0	(1.6)	-	26.8	26.8	-	-	-
124C OAS Enterprise Resource Management System (ERP/OASES) (124C)	-	648.0	0.0	(5.0)	-	643.0	643.0	-	-	-
124D Building Management and Maintenance (124D)	-	1,101.3	0.0	(5.0)	-	1,096.3	1,096.3	-	-	-
124E General Insurance (124E)	-	386.9	0.0	(5.0)	-	381.9	381.9	-	-	-
124F Recruitment and Transfers (124F)	-	337.3	0.0	(251.8)	-	85.5	85.5	-	-	-

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124G Terminations and Repatriations (124G)	-	1,066.5	0.0	(5.0)	-	1,061.5	1,061.5	-	-	-
124H Home Leave (124H)	-	216.0	0.0	(5.0)	-	211.0	211.0	-	-	-
124I Education and Language Allowance, Medical Examinations (124I)	-	47.5	0.0	(2.8)	-	44.7	44.7	-	-	-
124J Pensions for Retired Exec. and Health and Life Insurance for Retired Employees (124J)	-	3,994.3	0.0	(141.1)	-	3,853.2	3,853.2	-	-	-
124K Human Resource Development (124K)	-	19.2	0.0	(1.1)	-	18.1	18.1	-	-	-
124L Contribution to the Staff Association (124L)	-	4.9	0.0	(0.3)	-	4.6	4.6	-	-	-
124M Contribution to AROAS (124M)	-	4.9	0.0	(0.3)	-	4.6	4.6	-	-	-
124N Reserve Subfund (124N)	-	481.2	0.0	(481.2)	-	-	-	-	-	-
124O Repayment to the Scholarship Capital Fund (124O)	-	-	0.0	0.0	-	-	-	-	-	-
124P IPSAS Infrastructure Service (124P)	-	-	0.0	0.0	-	-	-	-	-	-
124Q Cleaning Services (124Q)	-	1,741.5	0.0	(5.0)	-	1,736.5	1,736.5	-	-	-
124R Security Services (124R)	-	1,091.9	0.0	(5.0)	-	1,086.9	1,086.9	-	-	-
124S OAS Telecommunications Infrastructure Services (124S)	-	268.0	0.0	(5.0)	-	263.0	263.0	-	-	-
124T Public Utilities (124T)	-	1,429.7	0.0	(236.0)	-	1,193.7	1,193.7	-	-	-
124U Post-Audits (124U)	-	20.0	0.0	(1.2)	-	18.8	18.8	-	-	-
Chapter 12 - Basic Infrastructure and Common Costs Total	-	14,133.9	0.0	(1,162.4)	-	12,971.5	12,971.5	-	-	-
Chapter 13 - Oversight and Supervisory Bodies										
134A Secretariat of the OAS Administrative Tribunal (134A)	137.9	39.0	0.0	(2.3)	137.9	36.7	174.6	-	-	-
134B Office of the Inspector General (134B)	799.4	227.0	(443.7)	(5.0)	355.7	222.0	577.7	-	-	-
134C Board of External Auditors (134C)	-	91.4	0.0	(5.0)	-	86.4	86.4	-	145.2	145.2
134D Ombudsperson (134D)	314.5	19.9	(99.8)	(1.2)	214.7	18.7	233.4	-	-	-
Chapter 13 - Oversight and Supervisory Bodies Total	1,251.8	377.3	(543.5)	(13.5)	708.3	363.8	1,072.1	-	145.2	145.2
Grand Total	54,473.0	29,652.9	(6,861.9)	(3,763.9)	47,611.1	25,889.0	73,500.1	3,966.5	533.5	4,500.0
Puestos de confianza (1%)	849.8									
	55,322.8	29,652.9								