

PROPOSED PROGRAM-BUDGET OF THE ORGANIZATION OF AMERICAN STATES

2017

First Year of the 2017-2018 Biennium



Organization of
American States | More rights
for more people

Office of the Secretary General
August 11, 2016

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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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MESSAGE OF THE SECRETARY GENERAL

Presentation of the Secretary General on the 2017 Program Budget

1. BACKGROUND

Pursuant to resolutions CP/RES 1059 rev.1; AG/RES. 2895 (XLVI-0/16); and CP/RES. 1065 (2081/16), and in compliance with Article 112 of the Charter of the Organization of American States, I hereby submit the 2017 program-budget for consideration by the Permanent Council.

This budget represents a change for the OAS because it breaks the longstanding habit of formulating a budget based largely on inertia. Instead it is shaped by the member states' priorities and the programmatic needs of the General Secretariat. That change was possible thanks to the efforts undertaken within the Organization to prioritize the areas in which the OAS operates, in keeping with the mandates prioritized by the Working Group of the Permanent Council on the Strategic Vision and reflected in the inputs used to draw up the Strategic Plan that I presented on April 29, 2016.

The advances made in the course of that exercise were taken into account to produce a program-budget that represents a huge step toward strengthening the Organization and toward the results-oriented management we are aiming for.

It is also worth pointing out that these actions also represent a response to the concerns and recommendations of the Board of External Auditors of the OAS in their 2013 and 2014 report to which I referred in my presentation on the 2016 program-budget, especially the following:

- “... In collaboration with the member states, implement the Strengthening of the OAS through the Business Modernization initiative;”
- “... That the OAS align its organizational structure to the mandates and priorities of the Organization;”
- “...That the General Assembly establish a budget that addresses the operational and strategic needs of the Organization;”
and
- “...That the OAS develop a results-based management structure that aligns with the mandates and priorities of the Organization.”

An important step taken in 2015-2016 has been to set in motion a restructuring of the General Secretariat in which the Organization's human, financial, technological, and other resources assigned to the secretariats, departments, offices, sections, and other dependencies are geared to achieving its Vision, its pillars (Human Rights, Democracy, Integral Development, and Multidimensional Security), and its strategic objectives. Like any process, this restructuring is not static. It will be regularly evaluated and adjusted accordingly, so that it can achieve the purposes set for it and contribute to implementation of the Strategic Plan.

Noteworthy achievements brought about as a result of the implementation of the new structure include:

Democracy Pillar

- The report of the General Secretariat on the political, human rights, economic, and social situation in Venezuela, in light of the Inter-American Democratic Charter.
- The deployment of electoral observation missions (EOMs) to six countries in the region (Costa Rica, Bolivia, Jamaica, Haiti, the Dominican Republic, and Peru) through July 2016, and the invitation by the United States of America to observe the elections in November of this year. I would also like to underscore the implementation of the recommendations made by the 2016 Bolivia EOM regarding the auditing, screening, and constant updating of the voter registration records, and the certification by the International Electoral Accreditation Body of the National Electoral Council of Ecuador, with the ISO TS/17582:2014 Electoral Standard and training at the European Centre for Electoral Support.
- In the area of conflict prevention or settlement and responses to national or regional, political and institutional crises or potential crises, the OAS General Secretariat has reacted over the past year with specific, timely, and effective initiatives. Notable instances were:
 - **Haiti-Dominican Republic (2015):** a technical mission was dispatched to the Dominican Republic and Haiti, at the request of their respective governments, to gather information in situ on the situation of Haitian migrants and to report back to the Permanent Council of the OAS. The mission recommended establishing mechanisms for dialogue between the Dominican Republic and Haiti in order to identify solutions.
 - **Haiti (2015/2016):** the Organization provided substantive support to strengthen an institutional approach to the challenges of consolidating democracy in Haiti. That included deploying electoral observation missions for the legislative and presidential elections, working alongside the Electoral Verification and Evaluation Commission. Responding to a request from the Government of Haiti, the OAS sent a Special Mission in first quarter 2016 to appraise the political situation triggered in Haiti by the postponement of the second round of the presidential elections scheduled for January 24, 2016. The

Chair of the OAS Permanent Council headed the Special Mission, which established a dialogue with all parties involved, used its good offices, and culminated its work on February 6 when the national stakeholders reached an agreement on establishing a transitional government and on looking for democratic solutions. The OAS Special Mission for Strengthening Democracy in Haiti is continuing its work in that country.

- **Honduras (2015/2016):** At the request of the Government of Honduras, the OAS General Secretariat and the Honduran Government signed an agreement on January 19, 2016 to establish the Mission to Support the Fight against Corruption and Impunity in Honduras (MACCIH), which aims to support and strengthen that country's justice system and mechanisms for preventing and combating corruption and impunity. The Mission was installed in Honduras on April 19, 2016, with a four-year mandate. As part of current efforts to combat corruption in the region, the MACCIH stands out as an innovative and emblematic initiative and an example of what the OAS can do to support its member states and citizens in their fight against this scourge. The Mission's work will consist of "active collaboration" ranging from assistance with designing effective strategies based on international standards to their implementation, supervision, and evaluation.
- **Colombia (2015/2016):** The OAS reiterated its institutional commitment to lend support to the Colombian State's peace policy through the Mission to Support the Peace Process in Colombia (MAPP). The MAPP reaffirmed its commitment to, and responsibility for, monitoring and backing the peace policy pursued by the Colombian State, focusing on monitoring areas and communities affected by the armed conflict, forced recruitment, and the presence of anti-personnel mines; as well as monitoring and lending support to the process of reception and reintegration into communities of demobilized persons, implementation of the Justice and Peace process, as well as other transitional justice tools, the participation of victims in those processes and the policy of integral reparation to victims and the restitution of land and territories, among other activities.
- **Belize-Guatemala (2015/2016):** The OAS continued its work in support of a peaceful settlement to the territorial differendum between Belize and Guatemala. Those efforts are directed at creating the conditions conducive -- at both the Government and local community level -- to setting a date for a referendum which will decide on whether or not to submit the differendum to the jurisdiction of the International Court of Justice. Between January and July 2016, more than 50 incidents were investigated and dozens of meetings held between members of the two countries' security forces. A technical cooperation project was implemented in the San Marcos community, in Guatemala, and more than 300 youths received training as part of the culture of peace program. Ministerial meetings were likewise held to address and resolve sensitive issues that could potentially derail the settlement process.
- **El Salvador (2015/2016):** The OAS continued to lend support to the inter-party dialogue process in El Salvador, co-facilitated by the United Nations Development Programme (UNDP).

- As part of a series of crosscutting internal and inter-agency coordination efforts, the OAS revived the institutional work it has engaged in for several years now with the legislative branches of the member states, integration parliaments, and parliamentary forums on matters relating to the Organization's four pillars. I would also like to highlight the implementation of the institution-building and experience-sharing program supported by the European Union's Global Crisis Response Support and the European Commission's Joint Research Centre and the periodic exchanges undertaken with other international and regional institutions.

Human Rights Pillar

- As regards the defense and protection of human rights, I would like to draw attention to the enormous effort by the Inter-American Commission on Human Rights (IACHR) to expedite the reduction of the procedural backlog by reviewing 6,500 petitions received in 2014 and prior years. Notable progress was also made with the promotion of the friendly settlement mechanism and with compliance with IACHR recommendations. Particularly noteworthy were: acts in which States acknowledged their responsibility, public apologies, and other ceremonies designed to uphold or restore the dignity of victims, along with other measures of reparation, such as medical and psychological care, the reopening of investigations, and the payment of compensation. Also worth highlighting is the start-up of the Individual Petitions System portal, a tool for both transmitting documents and ascertaining the status of petitions.
- The human rights approach was greatly strengthened by the progress made with establishing standards and formulating recommendations in the nine thematic reports adopted by the IACHR in 2015. Those reports addressed gender equality; violence against women; the closing of the Guantánamo detention center; unaccompanied children migrating to the United States; violence, children, and organized crime; the criminalization of human rights defenders; violence against LGBTI persons; indigenous peoples and communities of persons of African descent affected by extractive industry projects; and the human rights of migrants. In addition, in its 2015 Annual Report, the Commission underscored two issues it deemed especially important: access to water in the Americas; and the use of force.
- With respect to its geographical monitoring function, the Commission provided an overview of the human rights situation in the region through the 149 press releases it published that year and through its 53 requests for information from member states. The on-site visit to Mexico was also important, as were the four country reports adopted by the IACHR that year: on the Dominican Republic, Honduras, Mexico, and Guatemala.
- Notable, too, was the greater access to rights achieved through the Judicial Facilitators Program, which, so far in 2016, has prevented nearly 50,000 cases from reaching traditional courts by having them settled through alternative, community-based means of conflict resolution, thereby benefiting 700,000 people in the eight countries in which the program is under way.

- Other highlights were: the 100% increase, compared to the previous year, of civil society participation in OAS activities, especially, the arrangements made to facilitate the participation of 494 representatives of 311 civil society organizations from 25 countries in the region in the activities of the forty-sixth regular session of the OAS General Assembly, held in Santo Domingo, in the Dominican Republic;
- The adoption, by the States Parties to the Convention of Belém do Pará, of the Declaration on Political Violence and Harassment against Women and the subsequent drafting and validation of the Model Law on Violence against Women in Politics, which has heightened awareness of the role of the Inter-American Commission of Women (CIM) and its contribution to efforts to address an emerging issue in the context of multiple manifestations of violence against women.
- The drafting of “Women, Drug Policies, and Imprisonment: A Guide for Policy Reform in Latin America and the Caribbean” (<http://www.oas.org/en/cim/Docs/WomenDrugsIncarceration-EN.pdf>) and its subsequent publication and dissemination, as part of the two core work plan themes proposed by the CIM. This Guide, too, has heightened awareness of the role of the CIM and its contribution to efforts to address an emerging issue in the context of drug use and policies in the region.
- The launching of the Third Multilateral Evaluation Round of the Follow-up Mechanism to the (Belém do Pará) Inter-American Convention on the Prevention, Punishment, and Eradication of Violence against Women (MESECVI) and the preparation of national reports and the Third Hemispheric Report, based on the progress indicators system for measuring implementation of the Convention of Belém do Pará.
- Finally, with respect to its promotion of human rights, the IACHR continued to forge partnerships with universities and government institutions and organized and/or took part in 128 promotional activities both inside and outside the region.

Development Pillar

- The finalization and adoption of the Inter-American Program for Sustainable Development (PIDS).
- The creation of an online platform for cooperation and partnerships for development, within the framework of Cooperanet, a network established by the member states in 2006 to consolidate multisector partnerships and triangular and South-South

cooperation. The platform provides a forum for member states to compare their needs with the strengths of other member states and partners and access to direct technical assistance.

- Two high-level Americas Competitiveness Exchanges on Innovation and Entrepreneurship were held, one in Argentina and one in the United States. They helped boost cooperation on centers for innovation and entrepreneurial initiatives among more than 100 civil servants, private sector leaders, entrepreneurs, local government authorities and mayors responsible for economic development from over 25 countries. Those exchanges led to more than 50 concrete cooperation arrangements.
- A roadmap was established for OAS work in connection with the Equity Agenda in the Region with the signing of the “Commitments Document” following the Meeting of Ministers and High Authorities of Social Development^{1/} on “Equity and Social Inclusion in the Americas: Overcoming Inequalities for More Inclusive Societies,” held in Asunción, Paraguay, on July 13 and 14, 2016.
- Digital skills in the region were strengthened through technical cooperation and the transfer of specialized knowledge in telecommunications to more than 3,000 people in the Americas by means of courses, seminars, and training sessions provided by the regional training centers of the Inter-American Telecommunication Commission (CITEL).
- A consensus was reached on how to merge 231 inter-American proposals in such a way as to harmonize the use of high-speed and better quality mobile telecommunications in the Americas, increase access to telecommunications systems for responding to emergencies and disasters, and improve aviation safety in our region through global tracking systems.
- Promotion of inclusion and ownership of information and communication technologies (ICTs) in the Americas through the launching of the 2030 ICT Alliance for the Americas at the OAS General Assembly session in the Dominican Republic on June 14, 2016, which mobilized resources and led to concrete products that will help to increase connectivity and promote digital training to raise the quality of education in the Americas and develop talents for the new digital economy. Outcomes include: a million scholarships to provide training for students from vulnerable backgrounds and help them to develop the skills needed to be part of the digital era; large-scale e-training platforms; labor exchanges that are specific to each country; pilot digital education projects operating without connectivity to improve the quality of education in high vulnerability settings in the Americas; and digital educational programs to ensure that children, teachers, and parents are secure on line.

Security Pillar

1. The previous meeting was held six years ago.

- The Secretariat has made an effort to put itself in order and overcome a series of administrative, management, planning, technical, and technological shortcomings that came to light in recent years.
- The first phase of implementation of the Inter-American Network for Police Development and Professionalization was consolidated. To that end, Educational Planning Guidelines were drawn up and partner universities were hired to produce the educational content. A new Code of Ethics for the National Police of Uruguay was also produced, reflecting the Uruguayan Government's commitment to consolidating a democratic, transparent, and professional police force.
- 706,217 square meters of land were cleared, 115 mines and explosive devices were destroyed, and support was provided to 143 Colombian, Peruvian, and Ecuadorian surviving victims of mines to assist with their physical and psychological rehabilitation and socioeconomic reintegration. Five thousand six hundred (5,600) Colombians were sensitized to risks posed by mines through the Program for Comprehensive Action against Antipersonnel Mines (AICMA) and thanks to financial assistance provided by the Governments of the United States, Belgium, and Italy and by the European Union.
- Guatemala, Honduras, and El Salvador all received technical assistance with handling and destroying chemical precursors used to produce illicit drugs; 202 tons of chemical substances were neutralized in Guatemala; 17 containers full of hazardous material were taken to places where they could be destroyed; and 21 Honduran technicians were taught how to destroy clandestine laboratories. Assistance was also provided for the destruction of two narcotic drug laboratories and three tons of chemical substances were seized. In addition, 28 Salvadoran technicians were trained in identifying, handling, and transporting chemical precursors.
- In Jamaica, as part of an effort to rehabilitate young detainees, training was provided for prison staff, along with educational, vocational, psychological, and social activities.
- Through the Cyber-Security Program, support continued for the Hemispheric Network of Computer Security Incident Response Teams (CSIRTs) in the form of training for approximately 2, 500 officials in more than 30 events regarding the importance of cyber-security and of efforts to combat cyber-crime.
- The Security for Major Events project, together with the International Centre for Sport Security (ICSS), organized the "Regional Conference for the Americas: Major Sporting Events" in which 150 officials participated.
- Two situational diagnostic assessments were made of the systems for administering seized goods in Brazil and Paraguay and nine specialized workshops were held on seizures, special techniques for investigating money laundering, and financial intelligence.

Seven hundred officials took part. Two meetings of the Group of Experts to Control Money Laundering were organized, resulting in the adoption of a number of analytical papers on the subject.

- Twenty-five training seminars were held for 971 officials on counter-narcotics police investigation; drug production and trafficking control and interdiction; customs security; maritime trafficking; control of trafficking and diversion of chemical substances; production, identification, and use of synthetic drugs, including New Psychoactive Substances (NPS).

Interdependence of pillars

- The establishment of the Committee to Analyze Strategic Initiatives (Executive Order No. 16-02), coordinated by the Secretariat for Hemispheric Affairs (SHA) has helped to increase intersectoral cooperation and the sharing and exchange of the Organization's strategic initiatives.
- Progress has been made with the agenda for strengthening public management in the region through open government initiatives such as the fellowship program for young leaders from the region and capacity-building programs for governments and social actors in such areas as transparency, open data, government procurement, and civil identity. I would also like to highlight the advisory mission conducted at the request of the President of Guatemala to help develop and provide guidelines for an open government strategy in that country.
- In this period, chairmanship of the Summits Secretariat shifted from Panama to Peru. At the meeting of the Summit Implementation Review Group (SIRG), held in Santo Domingo, on June 15, we undertook to cooperate in every way with the organization of the next Summit of the Americas. The Department of Summits of the Americas (in the Secretariat for Hemispheric Affairs) coordinated the efforts of the international institutions making up the Joint Summit Working Group (JSWG) to report on progress made with implementing the initiatives arising out of the Seventh Summit of the Americas, held in Panama. The Department of Summits received information regarding approximately 100 institutional reports on initiatives being implemented by the 12 organizations in the JSWG: an indication that the Summits process produces tangible results for the Americas. Some of those initiatives were described in a short publication presented to the ministers of foreign affairs of the Americas during the SIRG meeting held during the recent regular session of the OAS General Assembly.
- In keeping with its mandate to develop more robust public diplomacy for the OAS, the Department of Strategic Initiatives and Public Diplomacy has worked with the Art Museum of the Americas (AMA) and the Columbus Memorial Library to focus on events of major interest to the public (such as the ArtXiomias exhibit of young Cuban artists) and thereby achieve greater media coverage, more in line with OAS activities and policies. A new strategy has been launched to ensure that the AMA remains

sustainable, with the support and pro bono cooperation of a group of stakeholders. A fund-raising campaign has also been launched, focusing on better conservation, restoration, and exhibits of the Museum's historic collection.

2. CONSIDERATIONS REGARDING THE 2017 PROGRAM-BUDGET

2.1 Background

2.1.1 Strategic Vision-Mandate Prioritization-Strategic Plan Inputs

At the General Assembly session, held in Asunción, Paraguay, the member states adopted the Strategic Vision statement of the Organization through resolution AG/RES. 2814 (XLIV-O/14), which reads:

“The Organization of American States 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.”

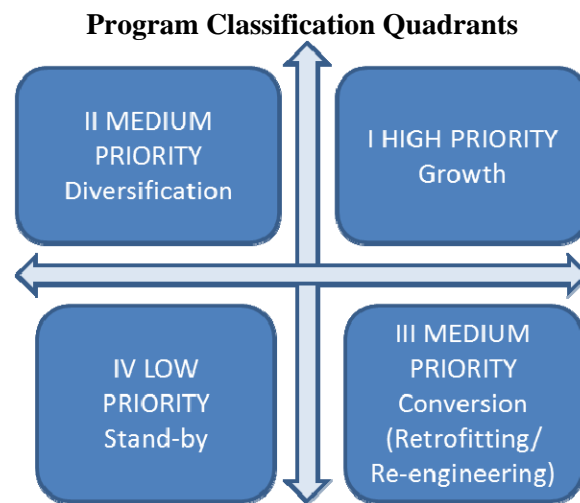
In a special session held in Washington in September 2014, the General Assembly adopted the guidelines and objectives of the Strategic Vision. In addition, in May 2015, the Permanent Council approved the methodology for prioritizing mandates and the Permanent Council committees and CIDI.

In order to prioritize the mandates, an Ad Hoc Working Group was formed to screen and update them and establish an inventory of 856 mandates in effect in June 2014. After a lengthy exercise and after applying the first criterion established in the above-mentioned methodology, the inventory was reduced to 82 mandates that contribute to the achievement of the Strategic Vision. The prioritized mandates are attached in Appendix 1.

On March 31, 2016, following lengthy considerations and deliberations regarding the prioritization of existing mandates, the Permanent Council, through resolution CP/RES. 1061 (2063/16) , referred the 82 prioritized mandates and other elements relating to the Strategic Vision to “the General Secretariat, so that ... it may include them as inputs for the four-year work plans for each of the four pillars and for [...] management and institution building ...with a view to submitting them to each Permanent Council committee and to the Inter-American Council for Integral Development (CIDI) for consideration.”

Based on these political guidelines, the General Secretariat I head first conducted two preliminary diagnostic assessments: one in-house and one external. The purpose of the former was to establish the capacities and competencies currently available in the Secretariat for management, administration, resource leverage, and the implementation of programs, projects, and services. The purpose of the second assessment was to elicit a preliminary identification of the challenges facing the region and any opportunities for the OAS to act in accordance with its comparative advantages. In addition, a tool was developed for cross-comparing the findings of the two diagnostic assessments, which, added to the mandates prioritized by the Permanent Council, provide inputs for discerning challenges and opportunities in each of the pillars of the OAS and help to define the strategic orientations contained in the draft Strategic Plan Inputs presented to the Permanent Council on April 29 of this year. The same tool was also used to prioritize the programs which, in keeping with the prioritized mandates, will or will not be kept going with a view to addressing the challenges identified.

The tool that we refer to as “Program Classification Quadrants” follows the same rationale as the criteria governing the mandate prioritization matrix used by the Permanent Council. In other words, the classification of the portfolio of programs provided by the OAS reflects the Organization’s current capacities and competencies and the priorities currently assigned by the member states to resolving or mitigating the challenges it faces and to making the most of its opportunities. As we will see below, the budget I am presenting today follows the same rationale. Therefore, its allocation of economic and financial resources would mark the beginning of the process of transforming the way the General Secretariat will act in its efforts to implement the new Strategic Vision.



High Priority-Growth

The growth quadrant singles out programs in which the Organization can deliver most (in terms of material and human resources) and where trends matter most for its member states. These are the Organization's strategic positioning areas that need to be strengthened and nourished. Under normal circumstances, the programs referred to in this quadrant would not require major adjustments. Nevertheless, it is worth looking for synergies with other programs along the same lines, so as to harmonize and boost the Organization's response to the needs of its member states.

Medium priority-Conversion (Retrofitting/Re-engineering)

The conversion quadrant singles out the programs in which the Organization can deliver less but which affect trends of high concern to its member states. Therefore, to comply with the priorities expressed by the member states, arrangements need to be made to build the required capacity and to be able, at some future point, to deliver quality programs that cater to those priorities.

Medium Priority-Diversification

The diversification quadrant singles out the programs in which the Organization can make a significant contribution but in areas of less priority for its member states. Here, the suggestion is that the material and human resources deployed for deliverables to which the member states attach relatively less importance should be redirected to attending to the needs of the growth and re-engineering quadrants.

Low priority-Stand-by

The stand-by quadrant singles out relatively weak programs in areas of only modest strategic impact. This quadrant points to programs in which a reduction in the allocation of the Organization's resources would have a relatively minor impact.

In all respects, the proposed plan represents a first step in the direction of institutionalizing strategic planning discipline in the Organization. The quest for a stronger General Secretariat better able to respond to the present and future challenges posed by the citizens of the Hemisphere requires prompt implementation of the plan as soon as it is approved by the member states.

That being so, we have made headway with developing methodologies and tools designed to render the process of implementing the strategic plan more efficient. They are geared, in particular, to:

- Identifying the skills needed to successfully implement programs in areas that the member states deem to be priorities;

- Identifying the types of training and skill sets needed to boost our staff's capacities and to narrow today's divides with respect to such skills;
- Studying today's processes and procedures with a view to optimizing them and tailoring them to realignment and implementation requirements;
- Developing and implementing methodologies that will make it possible for the Organization's secretariats to develop innovative and multisector programs.

2.1.2 Identification of mandate-related programs

With a view to bringing the mandates prioritized by the member states into line with the activities of the General Secretariat, the latter proceeded, by working with the technical areas, to identify a portfolio of programs.

The program portfolio encompasses all the activities corresponding to the four basic pillars in respect of which the General Secretariat carries out activities and/or generates deliverables, i.e., democracy, human rights, integral development, and multidimensional security. This list makes it possible to identify the area in charge, the corresponding budget item, and the prioritized mandates served by a particular program.

The supporting (Institutional Strengthening and Administrative Management) pillars are addressed separately, since they give rise to in-house products or programs, but they, too, are aligned with particular mandates.

Appendix II.1 shows the various programs associated with mandates prioritized by the member states.

2.1.3 Areas of action for the four-year period and for 2017

Pursuant to the foregoing section, the document on proposed inputs for the strategic plan^{2/} identifies for member states the proposed strategic lines of action that the Organization should pursue to come close to achieving its strategic objectives and the Vision the OAS has embraced. I list below the challenges, the strategic areas of action for each pillar, and the different departments of the General Secretariat involved in carrying out those actions:

2. The proposed plan has yet to be adopted by the Permanent Council.

Democracy Pillar: Challenges and Strategic Courses of Action

Challenge: To strengthen inclusive political dialogue and consolidate democracy and the rule of law in the Americas.

Strategic Courses of Action:

- Lend support to OAS organs in the adoption of political commitments and preparation of inter-American juridical norms to strengthen the democratic rule of law and promote legal certainty.
- Help member states to strengthen electoral processes, systems, and institutions in the region.
- Help the member states strengthen their institutions, promote inclusive dialogue, and achieve sustainable democracies.
- Strengthen public institutions, so as to enable them to be more transparent and effective and to cultivate mechanisms for citizen participation.
- Strengthen legal cooperation in administering justice and fighting corruption.
- Promote gender parity and the participation and leadership of women in all political spheres.
- Strengthen political dialogue within the framework of the Summits of the Americas process.

The different areas involved with implementing the strategic courses of action of the Democracy Pillar are: The Secretariat for the Strengthening of Democracy (SSD); the Secretariat for Hemispheric Affairs (SHA); the Secretariat for Legal Affairs (SLA); and the Executive Secretariat of the Inter-American Commission of Women (CIM).

Human Rights Pillar: Challenges and Strategic Courses of Action

Challenge: To improve respect for and protection of human rights in the Americas.

Strategic Courses of Action:

- Protect human rights in the region.
- Monitor and keep track of the human rights situation in the region.
- Promote human rights in the region.
- Advise States on human rights matters.
- Strengthen institutions both within the OAS and in the member states that are responsible for human rights issues.

The different areas involved with implementing the strategic courses of action of the Human Rights Pillar are: the Inter-American Commission on Human Rights (IACHR); a principal and autonomous organ of the OAS; the Executive Secretariat of the Inter-American Commission on Human Rights (IACHR); the Secretariat for Access to Rights and Equity (SARE); the Executive Secretariat of the Inter-American Commission of Women (CIM).

Development Pillar: Challenges and Strategic Courses of Action

Challenge: To promote a holistic approach to inclusive and sustainable development with equity, in order to bring about a paradigm shift and respond to the needs of the Hemisphere.

Strategic Courses of Action:

- Promote inclusive and competitive economies.
- Strengthen the capacity of communities to deal with natural disaster hazards.
- Improve efficient and sustainable use of natural resources.
- Promote inclusive, equitable, and quality education, lifelong learning, and productive and decent employment.
- Foster cooperation for development and the establishment of partnerships (crosscutting theme).
- Promote the regional agenda for development and social inclusion with equity and facilitate political dialogue, institution building, and the sharing of relevant experience and knowledge.

The various areas involved with implementing the strategic courses of action for the development pillar are: the Executive Secretariat for Integral Development (SEDI); the Secretariat of the Inter-American Telecommunication Commission (CITEL), which ranks as an Office; the Secretariat for Access to Rights and Equity (SARE); and the Secretariat of the Inter-American Commission of Women (CIM).

Security Pillar Challenges and Strategic Courses of Action

Challenge: To reduce the levels of crime and violence in the Hemisphere.

Strategic Courses of Action:

- Design, implement, and foster mechanisms aimed at preventing crime and violence in the Hemisphere.
- Design, implement, and foster mechanisms aimed at convicting perpetrators of crime.
- Design, implement, and foster mechanisms aimed at protecting victims and witnesses of crime and violence in the Hemisphere.
- Design, implement, and foster evidence-based public policies.

The Secretariat for Multidimensional Security (SMS) is involved in implementing the strategic courses of action for the security pillar.

In AG/RES. 1 (XLVII-E/14), the member states point to institution-building and administrative management as strategic objectives of the Organization for complying with its strategic vision. In that sense the strategic plan also identified the challenges, strategic courses of action, and the areas that contribute to the achievement of those objectives.

Institution-building: Challenges and Strategic Courses of Action

Challenge: To strengthen and harmonize the Organization's response capability so that it can comply with the mandates of the Strategic Vision efficiently and effectively.

Strategic Courses of Action:

- Develop and optimize in-house management tools.
- Promote and consolidate organizational development.

- Promote coordination of programs among the secretariats.
- Modernize internal and external communication strategy.
- Improve the fund-raising strategy.

The different areas involved with implementing the strategic courses of action for institution-building are: The Office of the Strategic Counsel for Organizational Development and Management for Results (OSCODMR); the Secretariat for Hemispheric Affairs (SHA).

Administrative Management Challenges and Strategic Courses of Action

Challenge: To contribute to operational efficiency through better management of administrative, technological, and financial procedures, with a clear focus and motivated staff, thereby improving the Organization's overall performance.

Strategic Courses of Action:

- Automate as many procurement procedures as possible and direct resources to areas in which they yield the greatest benefits.
- Implement the Information System Strategic Plan included in the OAS Strategic Plan for Management Modernization, so as to endow the Organization with reliable information systems that increase efficiency and enable decisions to be made in real time.
- Carry out a reorganization and reassignment of the Organization's human resources.
- Ensure compliance with financial policy and fiscal oversight mechanisms so that they guarantee accountability, transparency, and best practices.
- Administer the Organization's real estate efficiently, making the most of it and maintaining functional and secure offices.

The Secretariat for Administration and Finance (SAF) is involved in the implementation of those strategic courses of action.

2.1.4 Getting to a program-budget

When I had the opportunity to present the 2016 program-budget, I warned that a large part of it was based on inertia, because the budgeting process had already got under way. Now I can say that the actions we have taken are allowing us, for the first time, to approximate to a real program-budget. While the process is still not complete, it marks a major step toward further aligning and assigning

the Organization's material and human resources with its mandates, in a bid to achieve the strategic objectives and pursue the Strategic Vision.

The 2017 program-budget follows the rationale of the policy guidelines set by the General Assembly and the Permanent Council and it is structurally adjusted to the economic and financial resources allocated for management of the Organization by the member states.

Functionally, it shapes the reorganization and strengthening of human resources in such a way as to enable us to gradually strengthen our skills and capabilities, deal more efficiently with challenges, and make the most of opportunities that arise in the member states.

One example of that is that in previous years, the Annual Operating Plan (AOP) was drawn up on the basis of operational goals. Now, for 2017, the AOP is based on the inputs generated for drawing up the Organization's four-year strategic plan. Those inputs include the inventory of programs for each chapter/subprogram (Secretariat/Department) corresponding to the four priority pillars (Democracy, Human Rights, Integral Development, and Multidimensional Security). In this way, a connection will be established between the programs and the budget for the three types of fund (Regular Fund, Indirect Cost Recovery, and Specific Funds), in accordance with the current structure of the Organization. Here it should be mentioned that the chapters/subprograms that come under the two support pillars (institution-building and administration) will continue with the formulation of the usual operational goals in 2017.

I trust that with these actions now under way, supported by the mandate prioritization exercise and the proposed strategic plan I presented on April 29, we will be able to address the challenges we face with a greater likelihood of success and thereby reposition our Organization in the collective mind of the peoples of the Americas as an Organization that is there to serve them and one that is capable of contributing efficiently and effectively to the realization of the aspirations of the citizens of the member states.

2.2 Background to the Financial Situation

Through resolutions CP/RES. 1059 rev.1; AG/RES. 2895 (XLVI-0/16); and CP/RES. 1065 (2081/16), the Permanent Council instructed the General Secretariat to reduce expenditure under the 2016 program-budget by US\$2 million and to prepare a 2017 program-budget with a budget ceiling of US\$84,969,900 and an authorized expenditure ceiling of US\$72.5 million: a reduction of approximately US\$12 million (almost 15%).

To comply with the Permanent Council's instructions, I adopted exceptional austerity measures based on the following criteria/principles:

Principles proposed by CARICOM. I would like to thank CARICOM for its suggestions regarding the principles that should guide this difficult budget cuts process which we have taken into account, particularly the following:

- **Efficiency Principles:** the Organization should make sure that there is no duplication of efforts within it, as it strives to comply with its objectives and strategic vision.
- **Principle of equality of the pillars of the Organization:** the measures to be adopted should not impair or disadvantage one or more pillars compared to the others.
- **Principle of distribution of responsibilities and sacrifices arising out of the cutbacks:** all the Secretariats must undergo the prioritization exercise and take cuts in their programs.

With those principles in mind, we have thought it best to take the “**atmosphere within the Organization**” into account: budget cuts of this magnitude pose one of the Organization’s greatest challenges after having suffered gradual cuts year after year, mainly because they leave no viable way to avoid personnel being negatively affected. As I have said before, human capital is the most important asset of the General Secretariat for achieving the Vision of the OAS. We have therefore made it a priority to ensure that the adjustment ordered by the member states has the least possible negative effect on the atmosphere within the Organization.

Based on those principles and considerations, I took the following steps:

- A program of incentives for voluntary retirement was organized and carried out openly and transparently for all personnel of the Organization, with the exception of trust positions, personnel financed with specific funds, personnel involved in drawing up the incentives program, and personnel in the IACHR (in this case because the IACHR is an OAS priority that needs strengthening). Twenty-six staff members availed themselves of the program, which led to the elimination of 23 Regular Fund positions and 3 positions financed by the Indirect Cost Recovery fund.
- Existing vacancies in the organizational structure will not be filled, that is to say, existing vacancies will not be filled with new personnel from outside the organization, but rather through internal transfers in accordance with a transparent policy and using the same criteria that were applied by the member states for the mandate prioritization process. That way, we are protecting our staff from direct cuts and avoiding creating a conflictive atmosphere at a time of financial crisis, such as the one we are undergoing.
- The costs of trust positions were also lowered.

- Non-personnel-related cuts in expenditure were carried out (items 2 through 9) through a joint exercise with the secretariats, guided by the priorities assigned to the components making up our portfolio of programs, products, and services.

The identification of opportunities for non-personnel-related budget cuts means that there are a significant number of activities and tasks that need to be looked at from a process re-engineering perspective, with a view to their being carried on despite the cuts, thanks to efficiency gains.

Following is a Table showing the proposed cuts and other adjustments in the 2017 budget, pursuant to the Permanent Council's instructions and taking into account proposals made by some member states, such as those in CARICOM. It should be noted that although there will be a US\$1.3 million reduction due to efficiency gains that allow us to reduce contracts in the Department of Human Development and Education, the fellowships item will increase by US\$300,000.

In addition, I intend to establish a working group to generate efficiencies made up of the member states and the General Secretariat, with a view to enhancing productivity in SEDI through process re-engineering/optimization, without thereby reducing services provided to the member states.

Budget Summary 2017 (Estimates)	
Budget Ceiling 2017	<u>84,975.4</u>
Across-the Board Cuts	
Vacancies (59 puestos)	
Net variation personnel costs 2016 - 2017	(7,554.3)
Estimate of statutory adjustments 2017 (costs covered with vacancies)	<u>(585.8)</u>
Total Vacancies	(8,140.1)
Travel	(200.0)
Management Efficiencies through CPR reductions	(2,049.0)
Other reductions	<u>(300.0)</u>
Cuts across-the-board Total	\$ (10,689.1)
Other Adjustments	
Elimination of "1%" trust appointments	(849.8) ⁽¹⁾
Basic Infrastructure and Common Costs	(280.3)
Principal and Specialized Organs	(475.0)
Contribution to the Reserve Subfund	(481.2)
Fellowships	<u>300.0</u>
Total Other Adjustments	(1,786.3)
Total Cuts	\$ (12,475.4)
Available for execution in 2017 ^{(2) (3)}	<u>\$ 72,500.0</u>
⁽¹⁾ The total impact of vacant posts should be \$8,989.9 thousand. If calculated on the basis of the 2016 budget, the amount is \$843 thousand, and \$849.8 thousand based on the 2017 budget ⁽²⁾ These figures are tentative until all personnel transfers are complete. This would render meaningless the presentation of the vacancies list ⁽³⁾ The reduction of non-personnel costs resulting from efficiency gains would emanate from the working group previously mentioned, thus nullifying the significance of their listing by Secretariat	

3. SUMMARY AND CONCLUSIONS

The Organization of American States is facing demanding times calling for the use of systematic and well organized approaches, if it is to overcome the financial challenges confronting it and strengthen its relevance in the region. We have carried out a rigorous strategic

planning process in order to be able to identify the Hemisphere's priorities and direct the Organization's resources to addressing them. This exercise has followed the path set forth in the Strategic Vision of the Organization, including the pillars, the strategic objectives, and the mandates prioritized by the member states (Annex I).

The strategic planning exercise has enabled us to identify the portfolio of programs provided by the OAS and their links to the mandates (Annex II.1), and to classify the programs included in the four principal pillars of the Organization, in three categories: high priority, medium priority, and low priority. Furthermore, pursuant to AG/RES. 2829 (XLVI-O/16), I hereby comply with instructions to deliver a four-year strategic plan with the work plans for each of the pillars, as well as for administrative management and institution-building (Annex II.2. Activities by Program).

This 2017 program-budget, which marks a break with the practice of budget formulation based on inertia, has taken that classification into account, making sure that resources in the prioritized programs are in line with their high priority level (Annex III).

Likewise, for a large number of these programs, indicators have been developed that will facilitate results-based management.

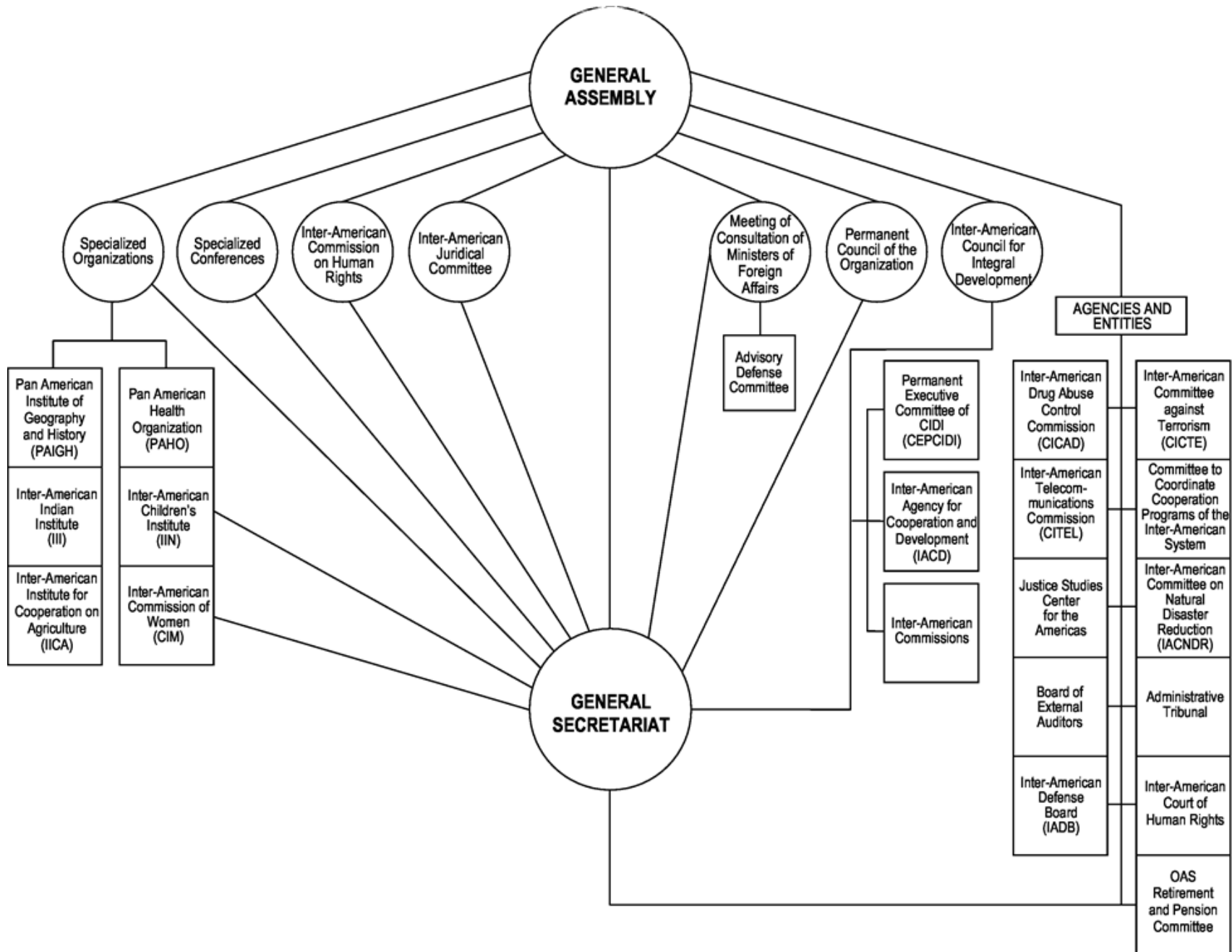
I would like to reaffirm my commitment to continuing this task we embarked on over one year ago, to help make the OAS more relevant to the Hemisphere: a task that poses huge challenges and requires the effort of all of us who believe that the Organization can make a big difference in the lives of the citizens of the Americas.

I hereby present the 2017 program-budget pursuant to Article 112 of the Charter of the Organization of American States and resolution CP/RES. 1065 (2081/16).

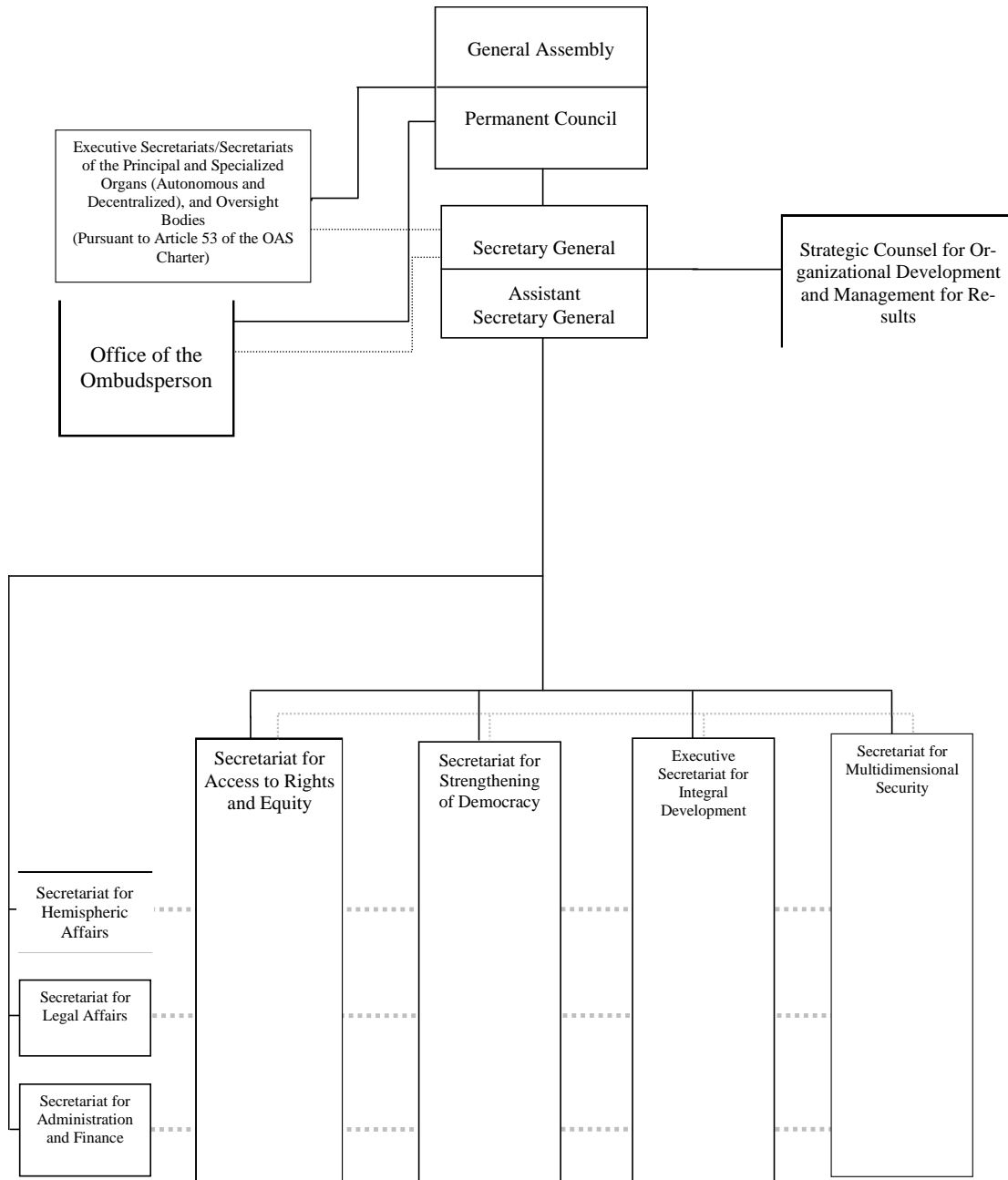
4. PROGRAM-BUDGET

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ORGANIZATIONAL STRUCTURE



GENERAL SECRETARIAT STRUCTURE 2017



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ORGANIZATIONAL PILLARS

Table
2017 Program-Budget by Programmatic Areas, All Funds (in thousands)

	2017 Total	%
Democracy	\$ 39,593.4	25.3
Human Rights	24,376.1	15.6
Integral Development	20,355.6	13.0
Multidimensional Security	20,174.3	12.9
Subtotal	104,499.4	66.8
Administrative Management	32,531.2	20.8
Institutional Strengthening	19,456.5	12.4
Subtotal	51,987.7	33.2
Total	\$ 156,487.1	100.0

Note: Figures calculated on the basis of Regular Fund execution of \$72.5 million and ICR outlays of \$3.7 million

SUMMARY OF ALL CHAPTERS

Yearly Changes by Fund and Category of expenditure (All Funds)

**Table
(In thousands)**

	2017		2016		2015		2014	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 55,343.3	0.0%	\$ 55,328.6	9.7%	\$ 50,457.2	-1.1%	\$ 51,038.3	
Non-Personnel	29,632.2	2.2%	28,995.5	-5.8%	30,777.2	-3.0%	31,725.9	
Total	\$ 84,975.5	0.8%	\$ 84,324.1	3.8%	\$ 81,234.4	-1.8%	\$ 82,764.1	
Indirect Cost Recovery (ICR)								
Personnel	\$ 3,966.5	-8.2%	\$ 4,319.8	22.4%	\$ 3,528.7	2.9%	\$ 3,430.8	
Non-Personnel	533.5	196.1%	180.2	-83.3%	1,076.0	-28.2%	1,498.8	
Total	\$ 4,500.0	0.0%	\$ 4,500.0	-2.3%	\$ 4,604.8	-6.6%	\$ 4,929.6	
Specific Funds								
Personnel	\$ 8,026.6	-28.1%	\$ 11,164.2	30.2%	\$ 8,575.4	-12.6%	\$ 9,813.8	
Non-Personnel	72,408.6	49.9%	48,292.6	5.1%	45,944.5	-7.1%	49,481.3	
Total	\$ 80,435.2	35.3%	\$ 59,456.8	9.1%	\$ 54,519.8	-8.1%	\$ 59,295.1	
Regular Fund by Chapter								
Chapter 1 - Office of the Secretary General	\$ 2,741.3	-6.3%	\$ 2,925.1	19.7%	\$ 2,442.9	n/a	\$ -	
Chapter 2 - Office of the Assistant Secretary General	13,470.5	-4.7%	14,135.7	3.2%	13,698.8	n/a	-	
Chapter 3 - Principal and Specialized Organs	13,450.4	0.3%	13,405.9	9.5%	12,246.7	n/a	-	
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	3,066.1	3.7%	2,956.8	-18.7%	3,636.2	n/a	-	
Chapter 5 - Secretariat for Access to Rights and Equity	1,974.4	2.4%	1,928.5	66.1%	1,161.0	n/a	-	
Chapter 6 - Secretariat for Strengthening Democracy	4,186.3	0.0%	4,184.6	0.6%	4,158.1	n/a	-	
Chapter 7 - Executive Secretariat for Integral Development	9,123.1	5.8%	8,626.4	-22.7%	11,155.1	n/a	-	
Chapter 8 - Secretariat for Multidimensional Security	3,935.9	-9.4%	4,346.5	8.4%	4,007.9	n/a	-	
Chapter 9 - Secretariat for Hemispheric Affairs	3,328.4	-1.9%	3,392.0	54.9%	2,189.3	n/a	-	
Chapter 10 - Secretariat for Legal Affairs	3,641.8	-0.1%	3,646.6	7.5%	3,393.5	3.6%	3,275.6	
Chapter 11 - Secretariat for Administration and Finance	9,465.2	1.0%	9,375.2	-2.3%	9,596.9	1.2%	9,487.0	
Chapter 12 - Basic Infrastructure and Common Costs	14,113.4	2.0%	13,832.8	20.7%	11,456.9	-7.9%	12,442.0	
Chapter 13 - Compliance Oversight Management Bodies	1,629.1	3.9%	1,568.1	51.3%	1,036.5	-10.5%	1,158.3	
Trust Positions (1%)	849.8							
Total	\$ 84,975.5	0.8%	\$ 84,324.1	5.2%	\$ 80,179.9	204.1%	\$ 26,363.0	

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)								
	Regular Fund		ICR	Specific Funds		Total		
Chapter 1 - Office of the Secretary General	\$	2,741.3	\$	-	\$	206.5	\$	2,947.8
Chapter 2 - Office of the Assistant Secretary General		13,470.5		98.3		381.4		13,950.2
Chapter 3 - Principal and Specialized Organs		13,450.4		35.0		12,722.9		26,208.3
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results		3,066.1		888.7		764.8		4,719.6
Chapter 5 - Secretariat for Access to Rights and Equity		1,974.4		-		918.3		2,892.7
Chapter 6 - Secretariat for Strengthening Democracy		4,186.3		568.6		28,534.0		33,288.9
Chapter 7 - Executive Secretariat for Integral Development		9,123.1		212.2		12,749.9		22,085.1
Chapter 8 - Secretariat for Multidimensional Security		3,935.9		745.5		17,249.9		21,931.2
Chapter 9 - Secretariat for Hemispheric Affairs		3,328.4		-		3,832.7		7,161.1
Chapter 10 - Secretariat for Legal Affairs		3,641.8		-		945.3		4,587.0
Chapter 11 - Secretariat for Administration and Finance		9,465.2		1,453.2		1,369.1		12,287.4
Chapter 12 - Basic Infrastructure and Common Costs		14,113.4		-		736.6		14,850.1
Chapter 13 - Compliance Oversight Management Bodies		1,629.1		498.5		24.1		2,151.7
Trust Positions (1%)		849.8						849.8
Total	\$	84,975.5	\$	4,500.0	\$	80,435.2	\$	169,910.7

2017 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
Chapter 1 - Office of the Secretary General	\$ 2,399.8	\$ -	\$ -	\$ 212.0	\$ 23.3	\$ 31.9	\$ -	\$ 68.6	\$ 212.2	\$ 548.0	\$ 2,947.8
Chapter 2 - Office of the Assistant Secretary General	10,768.6	-	-	85.3	36.0	369.1	708.7	1,788.6	193.8	3,181.6	13,950.2
Chapter 3 - Principal and Specialized Organs	10,097.3	5.0	460.9	1,007.6	293.4	393.4	328.2	11,126.6	2,496.0	16,111.0	26,208.3
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results	3,246.1	-	-	178.1	45.5	60.2	-	1,132.4	57.3	1,473.5	4,719.6
Chapter 5 - Secretariat for Access to Rights and Equity	1,685.4	-	-	294.3	83.8	96.2	-	723.0	10.0	1,207.3	2,892.7
Chapter 6 - Secretariat for Strengthening Democracy	4,980.4	500.0	-	2,903.7	245.9	2,338.2	1,976.9	19,123.6	1,220.3	28,308.5	33,288.9
Chapter 7 - Executive Secretariat for Integral Development	6,930.1	-	2,460.1	1,924.5	664.2	260.8	-	9,199.9	645.6	15,155.0	22,085.1
Chapter 8 - Secretariat for Multidimensional Security	7,240.3	163.3	-	3,935.2	438.1	1,180.4	745.8	8,155.1	73.1	14,690.9	21,931.2
Chapter 9 - Secretariat for Hemispheric Affairs	3,498.4	-	-	981.5	156.6	220.0	40.5	2,186.7	77.5	3,662.7	7,161.1
Chapter 10 - Secretariat for Legal Affairs	3,740.8	-	-	481.9	20.2	26.9	-	280.6	36.7	846.2	4,587.0
Chapter 11 - Secretariat for Administration and Finance	10,647.6	-	-	12.5	11.4	330.0	454.0	634.6	197.3	1,639.8	12,287.4
Chapter 12 - Basic Infrastructure and Common Costs	-	1,121.9	-	553.3	-	723.6	2,378.6	8,996.8	1,075.9	14,850.1	14,850.1
Chapter 13 - Compliance Oversight Management Bodies	1,251.8	-	-	44.0	4.0	16.0	4.0	821.9	10.0	899.9	2,151.7
Trust Positions (1%)	849.8										849.8
Total	\$ 67,336.4	\$ 1,790.2	\$ 2,921.0	\$ 12,613.7	\$ 2,022.3	\$ 6,046.7	\$ 6,636.6	\$ 64,238.3	\$ 6,305.5	\$ 102,574.3	\$ 169,910.7

All Funds
2017 Personnel and Non-Personnel by Subprogram

Table (in thousands)

	2017 Proposed Program-Budget											
	Regular Fund (proposed)			Indirect Cost Recovery (proposed)			Specific Funds (projected)			Total 2017		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 1 - Office of the Secretary General												
Office of the Secretary General (14A)	\$ 1,776.7	\$ 289.3	\$ 2,066.0	\$ -	\$ -	\$ -	\$ -	\$ 156.8	\$ 156.8	\$ 1,776.7	\$ 446.1	\$ 2,222.8
Office of Protocol (14B)	623.1	52.2	675.3	-	-	-	-	49.7	49.7	623.1	101.9	725.0
Chapter 1 - Office of the Secretary General Total	\$ 2,399.8	\$ 341.5	\$ 2,741.3	\$ -	\$ -	\$ -	\$ -	\$ 206.5	\$ 206.5	\$ 2,399.8	\$ 548.0	\$ 2,947.8
Chapter 2 - Office of the Assistant Secretary General												
Office of the Assistant Secretary General (24A)	\$ 1,485.6	\$ 138.9	\$ 1,624.5	\$ -	\$ -	\$ -	\$ -	\$ 48.1	\$ 48.1	\$ 1,485.6	\$ 187.0	\$ 1,672.6
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Support Offices and Units of the General Secretariat in the Member States (24C)	1,433.7	54.4	1,488.1	-	-	-	-	-	-	1,433.7	54.4	1,488.1
Conferences and Meetings (24D)	4,993.2	1,079.6	6,072.8	98.3	-	98.3	-	313.3	313.3	5,091.5	1,392.9	6,484.4
General Assembly (24E)	2,757.8	525.9	3,283.7	-	-	-	-	20.0	20.0	2,757.8	545.9	3,303.7
Permanent Council Administrative and Operative Services (24F)	-	161.5	161.5	-	-	-	-	-	-	-	161.5	161.5
Preparatory Committee (24G)	-	168.9	168.9	-	-	-	-	-	-	-	168.9	168.9
General Committee (24H)	-	72.5	72.5	-	-	-	-	-	-	-	72.5	72.5
Committee on Juridical and Political Affairs (24I)	-	72.5	72.5	-	-	-	-	-	-	-	72.5	72.5
Committee of Hemispheric Security (24J)	-	144.8	144.8	-	-	-	-	-	-	-	144.8	144.8
Committee on Administrative and Budgetary Affairs (24K)	-	144.8	144.8	-	-	-	-	-	-	-	144.8	144.8
Special General Assemblies (24L)	-	115.8	115.8	-	-	-	-	-	-	-	115.8	115.8
Meetings of CISC (24M)	-	48.2	48.2	-	-	-	-	-	-	-	48.2	48.2
	-	72.40	72.40	-	-	-	-	-	-	-	72.40	72.40
Chapter 2 - Office of the Assistant Secretary General Total	\$ 10,670.3	\$ 2,800.2	\$ 13,470.5	\$ 98.3	\$ -	\$ 98.3	\$ -	\$ 381.4	\$ 381.4	\$ 10,768.6	\$ 3,181.6	\$ 13,950.2
Chapter 3 - Principal and Specialized Organs												
Inter-American Court of Human Rights (34A)	\$ -	\$ 2,756.2	\$ 2,756.2	\$ -	\$ -	\$ -	\$ -	\$ 598.8	\$ 598.8	\$ -	\$ 3,355.0	\$ 3,355.0
Inter-American Commission on Human Rights and its Executive Secretariat (34B)	4,660.5	982.5	5,643.0	-	-	-	2,421.3	4,272.2	6,693.5	7,081.8	5,254.7	12,336.5
Permanent Secretariat of the Inter-American Commission of Women (34C)	1,152.0	283.5	1,435.5	-	-	-	-	85.0	85.0	1,152.0	368.5	1,520.5
Office of the Director General of the Inter-American Children's Institute (34D)	734.7	273.3	1,008.0	-	-	-	-	5,000.0	5,000.0	734.7	5,273.3	6,008.0
Interamerican Juridical Committee (34E)	173.0	310.7	483.7	-	35.0	35.0	-	-	-	173.0	345.7	518.7
Secretariat of the Inter-American Telecommunication Commission (34F)	561.3	99.8	661.1	-	-	-	200.0	145.5	345.5	761.3	245.3	1,006.6
Meetings of OTEL Assembly (34G)	-	29.0	29.0	-	-	-	-	-	-	-	29.0	29.0
Inter-American Defense Board (34H)	-	962.9	962.9	-	-	-	-	-	-	-	962.9	962.9
Pan American Development Foundation (34I)	-	127.0	127.0	-	-	-	-	-	-	-	127.0	127.0
Trust for the Americas (34J)	194.5	-	194.5	-	-	-	-	-	-	194.5	-	194.5
Maintenance Casa del Soldado (34K)	-	149.5	149.5	-	-	-	-	-	-	-	149.5	149.5
Chapter 3 - Principal and Specialized Organs Total	\$ 7,476.0	\$ 5,974.4	\$ 13,450.4	\$ -	\$ 35.0	\$ 35.0	\$ 2,621.3	\$ 10,101.6	\$ 12,722.9	\$ 10,097.3	\$ 16,111.0	\$ 26,208.3
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results												
The Office of the Strategic Counselor for Organizational Development and Department of Planning and Evaluation (44B)	\$ 403.9	\$ 46.2	\$ 450.1	\$ 101.0	\$ -	\$ 101.0	\$ -	\$ -	\$ -	\$ 504.9	\$ 46.2	\$ 551.1
Press and Communication Department (44C)	694.1	22.3	716.4	641.8	-	641.8	-	-	-	1,335.9	22.3	1,358.2
External and Institutional Relations (44E)	954.3	259.8	1,214.1	-	-	-	-	15.2	15.2	954.3	275.0	1,229.3
Organizational Development (44F)	167.2	237.6	404.8	-	-	-	-	469.6	469.6	167.2	707.2	874.4
SCODMR Administrative Management Support (44G)	137.9	142.8	280.7	145.9	-	145.9	-	280.0	280.0	283.8	422.8	706.6
	-	-	-	-	-	-	-	-	-	-	-	-
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	\$ 2,357.4	\$ 708.7	\$ 3,066.1	\$ 888.7	\$ -	\$ 888.7	\$ -	\$ 764.8	\$ 764.8	\$ 3,246.1	\$ 1,473.5	\$ 4,719.6
Chapter 5 - Secretariat for Access to Rights and Equity												
Secretariat for Access to Rights and Equity (54A)	\$ 336.5	\$ 289.0	\$ 625.5	\$ -	\$ -	\$ -	\$ -	\$ 113.8	\$ 113.8	\$ 336.5	\$ 402.8	\$ 739.3
Judicial Facilitators (54C)	1,181.7	-	1,181.7	-	-	-	-	804.5	804.5	1,181.7	804.5	1,986.2
Civil Society and Other Social Actors (54D)	167.2	-	167.2	-	-	-	-	-	-	167.2	-	167.2
Chapter 5 - Secretariat for Access to Rights and Equity Total	\$ 1,685.4	\$ 289.0	\$ 1,974.4	\$ -	\$ -	\$ -	\$ -	\$ 918.3	\$ 918.3	\$ 1,685.4	\$ 1,207.3	\$ 2,892.7

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

(in thousands)

	2017 Proposed Program-Budget											
	Regular Fund (proposed)			Indirect Cost Recovery (proposed)			Specific Funds (projected)			Total 2017		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 6 - Secretariat for Strengthening Democracy												
Secretariat for Strengthening Democracy (64A)	\$ 847.2	\$ 94.9	\$ 942.1	\$ -	\$ -	\$ -	\$ -	\$ 1,162.0	\$ 1,162.0	\$ 847.2	\$ 1,256.9	\$ 2,104.1
SSD Administrative Section (64B)	99.8	-	99.8	568.6	-	568.6	-	-	-	668.4	-	668.4
Department of Electoral Cooperation and Observation (64C)	1,440.0	31.9	1,471.9	-	-	-	-	2,619.3	2,619.3	1,440.0	2,651.2	4,091.2
Department of Sustainable Democracy and Special Missions (64D)	1,302.2	32.4	1,334.6	-	-	-	384.7	24,368.0	24,752.7	1,686.9	24,400.4	26,087.3
Political Analysis Section (64E)	337.9	-	337.9	-	-	-	-	-	-	337.9	-	337.9
Chapter 6 - Secretariat for Strengthening Democracy Total	\$ 4,027.1	\$ 159.2	\$ 4,186.3	\$ 568.6	\$ -	\$ 568.6	\$ 384.7	\$ 28,149.3	\$ 28,534.0	\$ 4,980.4	\$ 28,308.5	\$ 33,288.9
Chapter 7 - Executive Secretariat for Integral Development												
Executive Secretariat for Integral Development (74A)	\$ 1,106.5	\$ 291.4	\$ 1,397.9	\$ -	\$ -	\$ -	\$ -	\$ 465.0	\$ 465.0	\$ 1,106.5	\$ 756.4	\$ 1,862.9
SEDI Administrative Section (74B)	466.7	-	466.7	212.2	-	212.2	-	-	-	678.9	-	678.9
Department of Economic Development (74C)	1,318.5	454.7	1,773.2	-	-	-	120.0	845.0	965.0	1,438.5	1,299.7	2,738.2
Department of Human Development, Education and Employment (74D)	1,574.7	2,186.7	3,761.4	-	-	-	230.4	3,316.7	3,547.1	1,805.1	5,503.4	7,308.5
CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)	-	145.3	145.3	-	-	-	-	-	-	-	145.3	145.3
Secretariat of the Inter-American Committee on Ports (74G)	167.2	4.9	172.1	-	-	-	-	249.0	249.0	167.2	253.9	421.1
Meetings of CIDI (74H)	-	115.8	115.8	-	-	-	-	-	-	-	115.8	115.8
Department of Sustainable Development (74I)	1,210.1	80.6	1,290.7	-	-	-	523.8	7,000.0	7,523.8	1,733.9	7,080.6	8,814.5
Chapter 7 - Executive Secretariat for Integral Development Total	\$ 5,843.7	\$ 3,279.4	\$ 9,123.1	\$ 212.2	\$ -	\$ 212.2	\$ 874.2	\$ 11,875.7	\$ 12,749.9	\$ 6,930.1	\$ 15,155.0	\$ 22,085.1
Chapter 8 - Secretariat for Multidimensional Security												
Secretariat for Multidimensional Security (84A)	\$ 345.6	\$ 37.5	\$ 383.1	\$ -	\$ -	\$ -	\$ 791.0	\$ 578.1	\$ 1,369.1	\$ 1,136.6	\$ 615.6	\$ 1,752.2
SMS Administrative Section (84B)	183.6	-	183.6	644.5	-	644.5	-	-	-	828.1	-	828.1
Department of Action against Transnational Organized Crime (84C)	-	-	-	-	-	-	643.0	2,289.8	2,932.8	643.0	2,289.8	2,932.8
Secretariat for the Inter-American Committee against Terrorism (84D)	208.7	97.6	306.3	-	-	-	414.7	1,217.8	1,632.5	623.4	1,315.4	1,938.8
Department of Public Security (84E)	1,580.3	68.7	1,649.0	-	-	-	332.4	7,046.0	7,378.4	1,912.7	7,114.7	9,027.4
Meetings of Multidimensional Security (84F)	-	57.9	57.9	-	-	-	-	-	-	-	57.9	57.9
Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	1,010.6	345.4	1,356.0	101.0	-	101.0	984.9	2,952.2	3,937.1	2,096.5	3,297.6	5,394.1
Chapter 8 - Secretariat for Multidimensional Security Total	\$ 3,328.8	\$ 607.1	\$ 3,935.9	\$ 745.5	\$ -	\$ 745.5	\$ 3,166.0	\$ 14,083.9	\$ 17,249.9	\$ 7,240.3	\$ 14,690.9	\$ 21,931.2
Chapter 9 - Secretariat for Hemispheric Affairs												
Secretariat for Hemispheric Policies (94A)	\$ 336.5	\$ 199.3	\$ 535.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336.5	\$ 199.3	\$ 535.8
Department for Effective Public Management (94B)	470.6	30.9	501.5	-	-	-	182.2	2,614.0	2,796.2	652.8	2,644.9	3,297.7
Hemispheric Initiatives (94C)	550.2	-	550.2	-	-	-	-	-	-	550.2	-	550.2
Art Museum of the Americas (94D)	583.5	15.4	598.9	-	-	-	-	272.8	272.8	583.5	288.2	871.7
Summits Secretariat (94E)	332.4	45.7	378.1	-	-	-	373.1	356.5	729.6	705.5	402.2	1,107.7
Columbus Memorial Library (94F)	669.9	94.0	763.9	-	-	-	-	34.1	34.1	669.9	128.1	798.0
Chapter 9 - Secretariat for Hemispheric Affairs Total	\$ 2,943.1	\$ 385.3	\$ 3,328.4	\$ -	\$ -	\$ -	\$ 555.3	\$ 3,277.4	\$ 3,832.7	\$ 3,498.4	\$ 3,662.7	\$ 7,161.1
Chapter 10 - Secretariat for Legal Affairs												
Secretariat for Legal Affairs (104A)	336.5	19.0	355.5	-	-	-	-	-	-	336.5	19.0	355.5
Department of Legal Services (104B)	1,131.8	22.6	1,154.4	-	-	-	-	-	-	1,131.8	22.6	1,154.4
Department of International Law (104C)	1,004.6	49.5	1,054.1	-	-	-	-	-	-	1,004.6	49.5	1,054.1
Secretariat for Legal Affairs Administrative Section (104D)	237.7	-	237.7	-	-	-	-	-	-	237.7	-	237.7
Meetings of REMJA (104E)	-	19.3	19.3	-	-	-	-	-	-	-	19.3	19.3
Department of Legal Cooperation (104F)	804.7	16.1	820.8	-	-	-	225.5	719.8	945.3	1,030.2	735.9	1,766.1
Chapter 10 - Secretariat for Legal Affairs Total	\$ 3,515.3	\$ 126.5	\$ 3,641.8	\$ -	\$ -	\$ -	\$ 225.5	\$ 719.8	\$ 945.3	\$ 3,740.8	\$ 846.2	\$ 4,587.0

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

(in thousands)

	2016 Proposed Program-Budget											
	Regular Fund (proposed)			Indirect Cost Recovery (proposed)			Specific Funds (projected)			Total 2017		
	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total	Personnel	Non-Personnel	Total
Chapter 11 - Secretariat for Administration and Finance												
Secretariat for Administration and Finance (114A)	345.6	14.6	360.2	-	-	-	-	-	-	345.6	14.6	360.2
Department of Human Resources (114B)	1,768.7	49.4	1,818.1	244.2	-	244.2	-	5.0	5.0	2,012.9	54.4	2,067.3
Department of Financial and Administrative Management Services (114C)	2,294.4	160.1	2,454.5	788.5	-	788.5	-	48.0	48.0	3,082.9	208.1	3,291.0
Department of Information and Technology Services (114D)	2,366.3	165.7	2,532.0	-	-	-	99.8	-	99.8	2,466.1	165.7	2,631.8
Department of Procurement Services (114E)	824.5	21.2	845.7	325.5	-	325.5	-	-	-	1,150.0	21.2	1,171.2
Department of General Services (114F)	1,395.3	59.4	1,454.7	95.0	-	95.0	99.8	1,116.5	1,216.3	1,590.1	1,175.9	2,766.0
Chapter 11 - Secretariat for Administration and Finance Total	\$ 8,994.8	\$ 470.4	\$ 9,465.2	\$ 1,453.2	\$ -	\$ 1,453.2	\$ 199.6	\$ 1,169.5	\$ 1,369.1	\$ 10,647.6	\$ 1,639.8	\$ 12,287.4
OAS Network and IT Infrastructure Services (123A)	-	1,246.4	1,246.4	-	-	-	-	-	-	-	1,246.4	1,246.4
Office Equipment and Supplies (124B)	-	28.4	28.4	-	-	-	-	-	-	-	28.4	28.4
Enterprise Resource Management System (124C)	-	648.0	648.0	-	-	-	-	-	-	-	648.0	648.0
Building Management and Maintenance (124D)	-	1,101.3	1,101.3	-	-	-	-	736.6	736.6	-	1,838.0	1,838.0
General Insurance (124E)	-	386.9	386.9	-	-	-	-	-	-	-	386.9	386.9
Post Audits (124F)	-	20.0	20.0	-	-	-	-	-	-	-	20.0	20.0
Recruitment and Transfers (124G)	-	337.3	337.3	-	-	-	-	-	-	-	337.3	337.3
Terminations and Repatriations (124H)	-	1,066.5	1,066.5	-	-	-	-	-	-	-	1,066.5	1,066.5
Home Leave (124I)	-	216.0	216.0	-	-	-	-	-	-	-	216.0	216.0
Education and Language Allowance, Medical Examinations (124J)	-	47.5	47.5	-	-	-	-	-	-	-	47.5	47.5
Pension for Retired Executives and Health and Life Insurance for Retired Staff	-	3,973.8	3,973.8	-	-	-	-	-	-	-	3,973.8	3,973.8
Human Resources Development (124L)	-	19.2	19.2	-	-	-	-	-	-	-	19.2	19.2
Contribution to the Staff Association (124M)	-	4.9	4.9	-	-	-	-	-	-	-	4.9	4.9
Contribution to the Association of Retirees of the OAS (124N)	-	4.9	4.9	-	-	-	-	-	-	-	4.9	4.9
Contribution to the Reserve Fund (124O)	-	481.2	481.2	-	-	-	-	-	-	-	481.2	481.2
IPSAS and modernization initiative (124Q)	-	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Cleaning (124U)	-	1,741.5	1,741.5	-	-	-	-	-	-	-	1,741.5	1,741.5
Building Maintenance - Security (124V)	-	1,091.9	1,091.9	-	-	-	-	-	-	-	1,091.9	1,091.9
Telecommunications Infrastructure (124Y)	-	268.0	268.0	-	-	-	-	-	-	-	268.0	268.0
Building Maintenance - Utilities (124Z)	-	1,429.7	1,429.7	-	-	-	-	-	-	-	1,429.7	1,429.7
Chapter 12 - Basic Infrastructure and Common Costs Total	\$ -	\$ 14,113.4	\$ 14,113.4	\$ -	\$ -	\$ -	\$ -	\$ 736.6	\$ 736.6	\$ -	\$ 14,850.1	\$ 14,850.1
Chapter 13 - Compliance Oversight Management Bodies												
OAS Administrative Tribunal and its Secretariat (133A)	\$ 137.9	\$ 39.0	\$ 176.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137.9	\$ 39.0	\$ 176.9
Office of the Inspector General (134B)	799.4	227.0	1,026.4	-	-	-	-	24.1	24.1	799.4	251.1	1,050.5
Board of External Auditors (134C)	-	91.4	91.4	-	498.5	498.5	-	-	-	-	589.9	589.9
The Office of the Ombudsperson (134E)	314.5	19.9	334.4	-	-	-	-	-	-	314.5	19.9	334.4
Chapter 13 - Compliance Oversight Management Bodies Total	\$ 1,251.8	\$ 377.3	\$ 1,629.1	\$ -	\$ 498.5	\$ 498.5	\$ -	\$ 24.1	\$ 24.1	\$ 1,251.8	\$ 899.9	\$ 2,151.7
Puestos de confianza (1%)	\$ 849.8	\$ -	\$ 849.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849.8	\$ -	\$ 849.8
Total	\$ 55,343.3	\$ 29,632.2	\$ 84,975.5	\$ 3,966.5	\$ 533.5	\$ 4,500.0	\$ 8,026.6	\$ 72,408.6	\$ 80,435.2	\$ 67,336.4	\$ 102,574.3	\$ 169,910.7

Regular Fund 2017
By object of expenditure

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
Chapter 1 - Office of the Secretary General											
Office of the Secretary General (14A)	\$ 1,776.7	\$ -	\$ -	\$ 210.7	\$ 19.4	\$ 29.1	\$ -	\$ 18.9	\$ 11.2	\$ 289.3	\$ 2,066.0
Office of Protocol (14B)	623.1	-	-	1.3	3.9	2.8	-	-	44.2	52.2	675.3
Chapter 1 - Office of the Secretary General Total	\$ 2,399.8	\$ -	\$ -	\$ 212.0	\$ 23.3	\$ 31.9	\$ -	\$ 18.9	\$ 55.4	\$ 341.5	\$ 2,741.3
Chapter 2 - Office of the Assistant Secretary General											
Office of the Assistant Secretary General (24A)	\$ 1,485.6	\$ -	\$ -	\$ 70.5	\$ 5.5	\$ 11.5	\$ -	\$ -	\$ 51.4	\$ 138.9	\$ 1,624.5
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	1,433.7	-	-	-	8.5	10.4	-	28.2	7.3	54.4	1,488.1
Support Offices and Units of the General Secretariat in the Member States (24C)	4,993.2	-	-	14.8	18.6	222.9	493.8	262.6	66.9	1,079.6	6,072.8
Conferences and Meetings (24D)	2,757.8	-	-	-	-	81.7	-	380.5	63.7	525.9	3,283.7
General Assembly (24E)	-	-	-	-	-	-	-	161.5	-	161.5	161.5
Permanent Council Administrative and Operative Services (24F)	-	-	-	-	-	-	-	168.9	-	168.9	168.9
Preparatory Committee (24G)	-	-	-	-	-	-	-	72.5	-	72.5	72.5
General Committee (24H)	-	-	-	-	-	-	-	72.5	-	72.5	72.5
Committee on Juridical and Political Affairs (24I)	-	-	-	-	-	-	-	144.8	-	144.8	144.8
Committee of Hemispheric Security (24J)	-	-	-	-	-	-	-	144.8	-	144.8	144.8
Special General Assemblies (24L)	-	-	-	-	-	-	-	48.2	-	48.2	48.2
Committee on Administrative and Budgetary Affairs (24K)	-	-	-	-	-	-	-	115.8	-	115.8	115.8
Meetings of CISC (24M)	-	-	-	-	-	-	-	72.4	-	72.4	72.4
Chapter 2 - Office of the Assistant Secretary General Total	\$ 10,670.3	\$ -	\$ -	\$ 85.3	\$ 32.6	\$ 326.5	\$ 493.8	\$ 1,672.7	\$ 189.3	\$ 2,800.2	\$ 13,470.5
Chapter 3 - Principal and Specialized Organs											
Inter-American Court of Human Rights (34A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871.4	\$ 1,884.8	\$ 2,756.2	\$ 2,756.2
Inter-American Commission on Human Rights and its Executive Secretariat (34B)	4,660.5	-	94.7	132.7	33.6	117.7	-	363.9	240.0	982.5	5,643.0
Permanent Secretariat of the Inter-American Commission of Women (34C)	1,152.0	-	-	34.1	38.5	15.4	-	184.5	11.0	283.5	1,435.5
Office of the Director General of the Inter-American Children's Institute (34D)	734.7	-	-	11.0	18.5	56.0	28.7	159.0	-	273.3	734.7
Interamerican Juridical Committee (34E)	173.0	-	-	147.0	6.0	8.1	42.0	81.9	25.8	310.7	483.7
Secretariat of the Inter-American Telecommunication Commission (34F)	561.3	-	-	4.3	1.8	6.8	-	79.0	8.0	99.8	661.1
Meetings of CITEL Assembly (34G)	-	-	-	-	-	-	-	29.0	-	29.0	29.0
Inter-American Defense Board (34H)	-	5.0	-	17.0	56.0	112.1	91.0	510.0	171.9	962.9	962.9
Pan American Development Foundation (34I)	-	-	-	-	-	-	-	127.0	-	127.0	127.0
Trust for the Americas (34J)	194.5	-	-	-	-	-	-	-	-	-	194.5
Maintenance Casa del Soldado (34K)	-	-	-	-	-	-	149.5	-	-	149.5	149.5
Chapter 3 - Principal and Specialized Organs Total	\$ 7,476.0	\$ 5.0	\$ 94.7	\$ 346.0	\$ 154.4	\$ 316.0	\$ 311.2	\$ 2,405.6	\$ 2,341.4	\$ 5,974.4	\$ 13,450.4

Regular Fund 2017
By object of expenditure

(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
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results											
The Office of the Strategic Counsel for Organizational Development and Management by Results (44A)	\$ 403.9	\$ -	\$ -	\$ 18.6	\$ 4.5	\$ 5.6	\$ -	\$ 9.9	\$ 7.6	\$ 46.2	\$ 450.1
Department of Planning and Evaluation (44B)	694.1	-	-	1.7	3.0	4.3	-	6.6	6.7	22.3	716.4
Press and Communication Department (44C)	954.3	-	-	1.0	-	26.5	-	207.8	24.5	259.8	1,214.1
External and Institutional Relations (44E)	167.2	-	-	10.0	24.3	19.6	-	171.7	12.0	237.6	404.8
Organizational Development (44F)	137.9	-	-	-	-	-	-	142.8	-	142.8	280.7
SCODMR Administrative Management Support (44G)	-	-	-	-	-	-	-	-	-	-	-
Chapter 4 - Strategic Counsel for Organizational Development ar	\$ 2,357.4	\$ -	\$ -	\$ 31.3	\$ 31.8	\$ 56.0	\$ -	\$ 538.8	\$ 50.8	\$ 708.7	\$ 3,066.1
Chapter 5 - Secretariat for Access to Rights and Equity											
Secretariat for Access to Rights and Equity (54A)	\$ 336.5	\$ -	\$ -	\$ 30.0	\$ -	\$ 10.0	\$ -	\$ 239.0	\$ 10.0	\$ 289.0	\$ 625.5
The Department of Social Inclusion (54B)	1,181.7	-	-	-	-	-	-	-	-	-	1,181.7
Judicial Facilitators (54C)	-	-	-	-	-	-	-	-	-	-	-
Civil Society and Other Social Actors (54D)	167.2	-	-	-	-	-	-	-	-	-	167.2
Chapter 5 - Secretariat for Access to Rights and Equity Total	\$ 1,685.4	\$ -	\$ -	\$ 30.0	\$ -	\$ 10.0	\$ -	\$ 239.0	\$ 10.0	\$ 289.0	\$ 1,974.4
Chapter 6 - Secretariat for Strengthening Democracy											
Secretariat for Strengthening Democracy (64A)	\$ 847.2	\$ -	\$ -	\$ 15.7	\$ -	\$ 12.0	\$ -	\$ 40.2	\$ 27.0	\$ 94.9	\$ 942.1
SSD Administrative Section (64B)	99.8	-	-	-	-	-	-	-	-	-	99.8
Department of Electoral Cooperation and Observation (64C)	1,440.0	-	-	7.2	7.5	2.0	-	14.2	1.0	31.9	1,471.9
Department of Sustainable Democracy and Special Missions (64D)	1,302.2	-	-	-	-	-	-	32.4	-	32.4	1,334.6
Political Analysis Section (64E)	337.9	-	-	-	-	-	-	-	-	-	337.9
Chapter 6 - Secretariat for Strengthening Democracy Total	\$ 4,027.1	\$ -	\$ -	\$ 22.9	\$ 7.5	\$ 14.0	\$ -	\$ 86.8	\$ 28.0	\$ 159.2	\$ 4,186.3
Chapter 7 - Executive Secretariat for Integral Development											
Executive Secretariat for Integral Development (74A)	\$ 1,106.5	\$ -	\$ -	\$ 42.3	\$ 35.0	\$ 23.7	\$ -	\$ 173.2	\$ 17.2	\$ 291.4	\$ 1,397.9
SEDI Administrative Section (74B)	466.7	-	-	-	-	-	-	-	-	-	466.7
Department of Economic Development (74C)	1,318.5	-	-	75.1	4.0	23.3	-	310.3	42.0	454.7	1,773.2
Department of Human Development, Education and Employment (74D)	1,574.7	-	458.9	133.5	14.0	16.5	-	1,514.1	49.7	2,186.7	3,761.4
CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)	-	-	-	-	-	-	-	145.3	-	145.3	145.3
Secretariat of the Inter-American Committee on Ports (74G)	167.2	-	-	-	0.8	1.2	-	-	3.0	4.9	172.1
Meetings of CIDI (74H)	-	-	-	-	-	-	-	115.8	-	115.8	115.8
Department of Sustainable Development (74I)	1,210.1	-	-	23.6	6.4	7.2	-	25.9	17.5	80.6	1,290.7
Chapter 7 - Executive Secretariat for Integral Development Tota	\$ 5,843.7	\$ -	\$ 458.9	\$ 274.5	\$ 60.1	\$ 71.8	\$ -	\$ 2,284.6	\$ 129.4	\$ 3,279.4	\$ 9,123.1

Regular Fund 2017
By object of expenditure

(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
Chapter 8 - Secretariat for Multidimensional Security											
Secretariat for Multidimensional Security (84A)	\$ 345.6	\$ -	\$ -	\$ 10.6	\$ -	\$ 2.2	\$ -	\$ 18.3	\$ 6.4	\$ 37.5	\$ 383.1
SMS Administrative Section (84B)	183.6	-	-	-	-	-	-	-	-	-	183.6
Secretariat for the Inter-American Committee against Terrorism	208.7	-	-	19.3	20.5	5.0	-	18.9	33.9	97.6	306.3
Department of Public Security (84E)	1,580.3	-	-	2.4	4.0	-	0.2	59.1	3.0	68.7	1,649.0
Meetings of Multidimensional Security (84F)	-	-	-	-	-	-	-	57.9	-	57.9	57.9
Executive Secretariat of the Inter-American Drug Abuse Control (1,010.6	-	-	109.2	44.4	18.1	-	152.0	21.8	345.4	
Chapter 8 - Secretariat for Multidimensional Security Total	\$ 3,328.8	\$ -	\$ -	\$ 141.5	\$ 68.9	\$ 25.2	\$ 0.2	\$ 306.1	\$ 65.1	\$ 607.1	\$ 3,935.9
Chapter 9 - Secretariat for Hemispheric Affairs											
Secretariat for Hemispheric Policies (94A)	\$ 336.5	\$ -	\$ -	\$ 30.0	\$ -	\$ 10.0	\$ -	\$ 149.3	\$ 10.0	\$ 199.3	\$ 535.8
Department for Effective Public Management (94B)	470.6	-	-	19.0	1.5	1.6	-	3.2	5.6	30.9	501.5
Hemispheric Initiatives (94C)	550.2	-	-	-	-	-	-	-	-	-	550.2
Art Museum of the Americas (94D)	583.5	-	-	-	3.2	8.4	-	-	3.8	15.4	598.9
Summits Secretariat (94E)	332.4	-	-	-	-	-	-	41.1	4.6	45.7	378.1
Columbus Memorial Library (94F)	669.9	-	-	-	4.9	15.1	6.8	55.3	11.9	94.0	763.9
Chapter 9 - Secretariat for Hemispheric Affairs Total	\$ 2,943.1	\$ -	\$ -	\$ 49.0	\$ 9.6	\$ 35.1	\$ 6.8	\$ 248.9	\$ 35.9	\$ 385.3	\$ 3,328.4
Chapter 10 - Secretariat for Legal Affairs											
Secretariat for Legal Affairs (104A)	\$ 336.5	\$ -	\$ -	\$ 6.7	\$ 0.7	\$ 5.5	\$ -	\$ -	\$ 6.1	\$ 19.0	\$ 355.5
Department of Legal Services (104B)	1,131.8	-	-	2.2	4.0	3.5	-	1.2	11.7	22.6	1,154.4
Department of International Law (104C)	1,004.6	-	-	4.2	6.6	12.3	-	17.1	9.3	49.5	1,054.1
Secretariat for Legal Affairs Administrative Section (104D)	237.7	-	-	-	-	-	-	-	-	-	237.7
Meetings of REMJA (104E)	-	-	-	-	-	-	-	19.3	-	19.3	19.3
Department of Legal Cooperation (104F)	804.7	-	-	-	0.9	5.6	-	-	9.6	16.1	820.8
Chapter 10 - Secretariat for Legal Affairs Total	\$ 3,515.3	\$ -	\$ -	\$ 13.1	\$ 12.2	\$ 26.9	\$ -	\$ 37.6	\$ 36.7	\$ 126.5	\$ 3,641.8
Chapter 11 - Secretariat for Administration and Finance											
Secretariat for Administration and Finance (114A)	\$ 345.6	\$ -	\$ -	\$ 3.0	\$ -	\$ 5.4	\$ -	\$ 5.1	\$ 1.2	\$ 14.6	\$ 360.2
Department of Human Resources (114B)	1,768.7	-	-	-	6.6	11.0	-	14.1	17.6	49.4	1,818.1
Department of Financial and Administrative Management Services (114C)	2,294.4	-	-	-	0.3	15.8	-	70.4	73.6	160.1	2,454.5
Department of Information and Technology Services (114D)	2,366.3	-	-	9.5	1.0	28.5	-	51.7	75.0	165.7	2,532.0
Department of Procurement Services (114E)	824.5	-	-	-	2.5	8.8	-	-	9.9	21.2	845.7
Department of General Services (114F)	1,395.3	-	-	-	-	-	-	50.5	8.9	59.4	1,454.7
Chapter 11 - Secretariat for Administration and Finance Total	\$ 8,994.8	\$ -	\$ -	\$ 12.5	\$ 10.4	\$ 69.5	\$ -	\$ 191.8	\$ 186.2	\$ 470.4	\$ 9,465.2

Regular Fund 2017
By object of expenditure

(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
Chapter 12 - Basic Infrastructure and Common Costs											
OAS Network and IT Infrastructure Services (123A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 648.1	\$ -	\$ 598.3	\$ -	\$ 1,246.4	\$ 1,246.4
Office Equipment and Supplies (124B)	-	-	-	-	-	28.4	-	-	-	28.4	28.4
Enterprise Resource Management System (124C)	-	-	-	-	-	-	-	648.0	-	648.0	648.0
Building Management and Maintenance (124D)	-	-	-	-	-	21.4	638.9	406.6	34.5	1,101.3	1,101.3
General Insurance (124E)	-	-	-	-	-	-	-	-	386.9	386.9	386.9
Post Audits (124F)	-	-	-	-	-	-	-	20.0	-	20.0	20.0
Recruitment and Transfers (124G)	-	-	-	337.3	-	-	-	-	-	337.3	337.3
Terminations and Repatriations (124H)	-	1,066.5	-	-	-	-	-	-	-	1,066.5	1,066.5
Home Leave (124I)	-	-	-	216.0	-	-	-	-	-	216.0	216.0
Education and Language Allowance, Medical Examinations (124J)	-	40.0	-	-	-	-	-	-	7.5	47.5	47.5
Pension for Retired Executives and Health and Life Insurance for (124K)	-	-	-	-	-	-	-	3,973.8	-	3,973.8	3,973.8
Human Resources Development (124L)	-	15.4	-	-	-	-	-	3.8	-	19.2	19.2
Contribution to the Staff Association (124M)	-	-	-	-	-	-	-	-	4.9	4.9	4.9
Contribution to the Association of Retirees of the OAS (124N)	-	-	-	-	-	-	-	-	4.9	4.9	4.9
Contribution to the Reserve Fund (124O)	-	-	-	-	-	-	-	-	481.2	481.2	481.2
IPSAS and modernization initiative (124Q)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Cleaning (124U)	-	-	-	-	-	-	-	1,741.5	-	1,741.5	1,741.5
Building Maintenance - Security (124V)	-	-	-	-	-	-	-	1,091.9	-	1,091.9	1,091.9
Telecommunications Infrastructure (124Y)	-	-	-	-	-	-	-	119.1	148.9	268.0	268.0
Building Maintenance - Utilities (124Z)	-	-	-	-	-	-	1,429.7	-	-	1,429.7	1,429.7
Chapter 12 - Basic Infrastructure and Common Costs Total	\$ -	\$ 1,121.9	\$ -	\$ 553.3	\$ -	\$ 697.9	\$ 2,068.6	\$ 8,603.0	\$ 1,068.8	\$ 14,113.4	\$ 14,113.4
Chapter 13 - Compliance Oversight Management Bodies											
OAS Administrative Tribunal and its Secretariat (133A)	\$ 137.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39.0	\$ -	\$ 39.0	\$ 176.9
Office of the Inspector General (134B)	799.4	-	-	40.0	-	12.0	-	165.0	10.0	227.0	1,026.4
Board of External Auditors (134C)	-	-	-	-	-	-	-	91.4	-	91.4	91.4
The Office of the Ombudsperson (134E)	314.5	-	-	4.0	4.0	4.0	4.0	3.9	-	19.9	334.4
Chapter 13 - Compliance Oversight Management Bodies Total	\$ 1,251.8	\$ -	\$ -	\$ 44.0	\$ 4.0	\$ 16.0	\$ 4.0	\$ 299.3	\$ 10.0	\$ 377.3	\$ 1,629.1
Trust Positions (1%)	\$ 849.8										849.8
Total	\$ 55,343.3	\$ 1,126.9	\$ 553.6	\$ 1,815.4	\$ 414.8	\$ 1,696.9	\$ 2,884.6	\$ 16,933.2	\$ 4,206.9	\$ 29,632.2	\$ 84,975.5

Indirect Cost Recovery Fund 2017

By object of expenditure

(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
Chapter 1 - Office of the Secretary General											
Office of the Secretary General (14A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Protocol (14B)	-	-	-	-	-	-	-	-	-	-	-
Chapter 1 - Office of the Secretary General Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter 2 - Office of the Assistant Secretary General											
Office of the Assistant Secretary General (24A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	-	-	-	-	-	-	-	-	-	-	-
Support Offices and Units of the General Secretariat in the Member States (24C)	98.3	-	-	-	-	-	-	-	-	-	98.3
Conferences and Meetings (24D)	-	-	-	-	-	-	-	-	-	-	-
General Assembly (24E)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council Administrative and Operative Services (24F)	-	-	-	-	-	-	-	-	-	-	-
Preparatory Committee (24G)	-	-	-	-	-	-	-	-	-	-	-
General Committee (24H)	-	-	-	-	-	-	-	-	-	-	-
Committee on Juridical and Political Affairs (24I)	-	-	-	-	-	-	-	-	-	-	-
Committee of Hemispheric Security (24J)	-	-	-	-	-	-	-	-	-	-	-
Special General Assemblies (24L)	-	-	-	-	-	-	-	-	-	-	-
Committee on Administrative and Budgetary Affairs (24K)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (24M)	-	-	-	-	-	-	-	-	-	-	-
Chapter 2 - Office of the Assistant Secretary General Total	\$ 98.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98.3
Chapter 3 - Principal and Specialized Organs											
Inter-American Court of Human Rights (34A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inter-American Commission on Human Rights and its Executive Secretariat (34B)	-	-	-	-	-	-	-	-	-	-	-
Permanent Secretariat of the Inter-American Commission of Women (34C)	-	-	-	-	-	-	-	-	-	-	-
Office of the Director General of the Inter-American Children's Institute (34D)	-	-	-	-	-	-	-	-	-	-	-
Interamerican Juridical Committee (34E)	-	-	-	-	-	-	-	35.0	-	35.0	35.0
Secretariat of the Inter-American Telecommunication Commission (34F)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CITEL Assembly (34G)	-	-	-	-	-	-	-	-	-	-	-
Inter-American Defense Board (34H)	-	-	-	-	-	-	-	-	-	-	-
Pan American Development Foundation (34I)	-	-	-	-	-	-	-	-	-	-	-
Trust for the Americas (34J)	-	-	-	-	-	-	-	-	-	-	-
Maintenance Casa del Soldado (34K)	-	-	-	-	-	-	-	-	-	-	-
Chapter 3 - Principal and Specialized Organs Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35.0	\$ -	\$ 35.0	\$ 35.0

Indirect Cost Recovery Fund 2017
By object of expenditure

(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
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results											
The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)	\$ 101.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	101.0
Department of Planning and Evaluation (44B)	641.8	-	-	-	-	-	-	-	-	-	641.8
Press and Communication Department (44C)	-	-	-	-	-	-	-	-	-	-	-
External and Institutional Relations (44E)	-	-	-	-	-	-	-	-	-	-	-
Organizational Development (44F)	145.9	-	-	-	-	-	-	-	-	-	145.9
SCODMR Administrative Management Support (44G)	-	-	-	-	-	-	-	-	-	-	-
Chapter 4 - Strategic Counsel for Organizational Development at	\$ 888.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 888.7
Chapter 5 - Secretariat for Access to Rights and Equity											
Secretariat for Access to Rights and Equity (54A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
The Department of Social Inclusion (54B)	-	-	-	-	-	-	-	-	-	-	-
Judicial Facilitators (54C)	-	-	-	-	-	-	-	-	-	-	-
Civil Society and Other Social Actors (54D)	-	-	-	-	-	-	-	-	-	-	-
Chapter 5 - Secretariat for Access to Rights and Equity Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter 6 - Secretariat for Strengthening Democracy											
Secretariat for Strengthening Democracy (64A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
SSD Administrative Section (64B)	568.6	-	-	-	-	-	-	-	-	-	568.6
Department of Electoral Cooperation and Observation (64C)	-	-	-	-	-	-	-	-	-	-	-
Department of Sustainable Democracy and Special Missions (64D)	-	-	-	-	-	-	-	-	-	-	-
Political Analysis Section (64E)	-	-	-	-	-	-	-	-	-	-	-
Chapter 6 - Secretariat for Strengthening Democracy Total	\$ 568.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 568.6
Chapter 7 - Executive Secretariat for Integral Development											
Executive Secretariat for Integral Development (74A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
SEDI Administrative Section (74B)	212.2	-	-	-	-	-	-	-	-	-	212.2
Department of Economic Development (74C)	-	-	-	-	-	-	-	-	-	-	-
Department of Human Development, Education and Employment (74D)	-	-	-	-	-	-	-	-	-	-	-
CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)	-	-	-	-	-	-	-	-	-	-	-
Secretariat of the Inter-American Committee on Ports (74G)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CIDI (74H)	-	-	-	-	-	-	-	-	-	-	-
Department of Sustainable Development (74I)	-	-	-	-	-	-	-	-	-	-	-
Chapter 7 - Executive Secretariat for Integral Development Total	\$ 212.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212.2

Indirect Cost Recovery Fund 2017

By object of expenditure

(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
Chapter 8 - Secretariat for Multidimensional Security											
Secretariat for Multidimensional Security (84A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMS Administrative Section (84B)	644.5	-	-	-	-	-	-	-	-	-	644.5
Secretariat for the Inter-American Committee against Terrorism (84D)	-	-	-	-	-	-	-	-	-	-	-
Department of Public Security (84E)	-	-	-	-	-	-	-	-	-	-	-
Meetings of Multidimensional Security (84F)	-	-	-	-	-	-	-	-	-	-	-
Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	101.0	-	-	-	-	-	-	-	-	-	101.0
Chapter 8 - Secretariat for Multidimensional Security Total	\$ 745.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745.5
Chapter 9 - Secretariat for Hemispheric Affairs											
Secretariat for Hemispheric Policies (94A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department for Effective Public Management (94B)	-	-	-	-	-	-	-	-	-	-	-
Hemispheric Initiatives (94C)	-	-	-	-	-	-	-	-	-	-	-
Art Museum of the Americas (94D)	-	-	-	-	-	-	-	-	-	-	-
Summits Secretariat (94E)	-	-	-	-	-	-	-	-	-	-	-
Columbus Memorial Library (94F)	-	-	-	-	-	-	-	-	-	-	-
Chapter 9 - Secretariat for Hemispheric Affairs Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter 10 - Secretariat for Legal Affairs											
Secretariat for Legal Affairs (104A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Legal Services (104B)	-	-	-	-	-	-	-	-	-	-	-
Department of International Law (104C)	-	-	-	-	-	-	-	-	-	-	-
Secretariat for Legal Affairs Administrative Section (104D)	-	-	-	-	-	-	-	-	-	-	-
Meetings of REMJA (104E)	-	-	-	-	-	-	-	-	-	-	-
Department of Legal Cooperation (104F)	-	-	-	-	-	-	-	-	-	-	-
Chapter 10 - Secretariat for Legal Affairs Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter 11 - Secretariat for Administration and Finance											
Secretariat for Administration and Finance (114A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Human Resources (114B)	244.2	-	-	-	-	-	-	-	-	-	244.2
Department of Financial and Administrative Management Services (114C)	788.5	-	-	-	-	-	-	-	-	-	788.5
Department of Information and Technology Services (114D)	-	-	-	-	-	-	-	-	-	-	-
Department of Procurement Services (114E)	325.5	-	-	-	-	-	-	-	-	-	325.5
Department of General Services (114F)	95.0	-	-	-	-	-	-	-	-	-	95.0
Chapter 11 - Secretariat for Administration and Finance Total	\$ 1,453.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,453.2

Indirect Cost Recovery Fund 2017
By object of expenditure

(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
Chapter 12 - Basic Infrastructure and Common Costs											
OAS Network and IT Infrastructure Services (123A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Equipment and Supplies (124B)	-	-	-	-	-	-	-	-	-	-	-
Enterprise Resource Management System (124C)	-	-	-	-	-	-	-	-	-	-	-
Building Management and Maintenance (124D)	-	-	-	-	-	-	-	-	-	-	-
General Insurance (124E)	-	-	-	-	-	-	-	-	-	-	-
Post Audits (124F)	-	-	-	-	-	-	-	-	-	-	-
Recruitment and Transfers (124G)	-	-	-	-	-	-	-	-	-	-	-
Terminations and Repatriations (124H)	-	-	-	-	-	-	-	-	-	-	-
Home Leave (124I)	-	-	-	-	-	-	-	-	-	-	-
Education and Language Allowance, Medical Examinations (124J)	-	-	-	-	-	-	-	-	-	-	-
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development (124L)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Staff Association (124M)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Association of Retirees of the OAS (124N)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Reserve Fund (124O)	-	-	-	-	-	-	-	-	-	-	-
IPSAS and modernization initiative (124Q)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Cleaning (124U)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Security (124V)	-	-	-	-	-	-	-	-	-	-	-
Telecommunications Infrastructure (124Y)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Utilities (124Z)	-	-	-	-	-	-	-	-	-	-	-
Chapter 12 - Basic Infrastructure and Common Costs Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter 13 - Compliance Oversight Management Bodies											
OAS Administrative Tribunal and its Secretariat (133A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Inspector General (134B)	-	-	-	-	-	-	-	-	-	-	-
Board of External Auditors (134C)	-	-	-	-	-	-	-	498.5	-	498.5	498.5
The Office of the Ombudsperson (134E)	-	-	-	-	-	-	-	-	-	-	-
Chapter 13 - Compliance Oversight Management Bodies Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 498.5	\$ -	\$ 498.5	\$ 498.5
Total	\$ 3,966.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533.5	\$ -	\$ 533.5	\$ 4,500.0

Specific Funds 2017

By object of expenditure

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
Chapter 1 - Office of the Secretary General											
Office of the Secretary General (14A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156.8	\$ 156.8	\$ 156.8
Office of Protocol (14B)	-	-	-	-	-	-	-	49.7	-	49.7	49.7
Chapter 1 - Office of the Secretary General Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49.7	\$ 156.8	\$ 206.5	\$ 206.5
Chapter 2 - Office of the Assistant Secretary General											
Office of the Assistant Secretary General (24A)	\$ -	\$ -	\$ -	\$ -	\$ 2.5	\$ -	\$ -	\$ 45.6	\$ -	\$ 48.1	\$ 48.1
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	-	-	-	-	-	-	-	-	-	-	-
Support Offices and Units of the General Secretariat in the Member States (24C)	-	-	-	-	0.9	22.6	214.9	70.3	4.5	313.3	313.3
Conferences and Meetings (24D)	-	-	-	-	-	20.0	-	-	-	20.0	20.0
General Assembly (24E)	-	-	-	-	-	-	-	-	-	-	-
Permanent Council Administrative and Operative Services (24F)	-	-	-	-	-	-	-	-	-	-	-
Preparatory Committee (24G)	-	-	-	-	-	-	-	-	-	-	-
General Committee (24H)	-	-	-	-	-	-	-	-	-	-	-
Committee on Juridical and Political Affairs (24I)	-	-	-	-	-	-	-	-	-	-	-
Committee of Hemispheric Security (24J)	-	-	-	-	-	-	-	-	-	-	-
Special General Assemblies (24L)	-	-	-	-	-	-	-	-	-	-	-
Committee on Administrative and Budgetary Affairs (24K)	-	-	-	-	-	-	-	-	-	-	-
Meetings of CISC (24M)	-	-	-	-	-	-	-	-	-	-	-
Chapter 2 - Office of the Assistant Secretary General Total	\$ -	\$ -	\$ -	\$ -	\$ 3.4	\$ 42.6	\$ 214.9	\$ 115.9	\$ 4.5	\$ 381.4	\$ 381.4
Chapter 3 - Principal and Specialized Organs											
Inter-American Court of Human Rights (34A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598.8	\$ -	\$ 598.8	\$ 598.8
Inter-American Commission on Human Rights and its Executive Secretariat (34B)	2,421.3	-	366.2	604.8	126.9	77.4	17.0	2,925.3	154.6	4,272.2	6,693.5
Permanent Secretariat of the Inter-American Commission of Women (34C)	-	-	-	16.2	12.0	-	-	56.8	-	85.0	85.0
Office of the Director General of the Inter-American Children's Institute (34D)	-	-	-	-	-	-	-	5,000.0	-	5,000.0	5,000.0
Interamerican Juridical Committee (34E)	-	-	-	-	-	-	-	-	-	-	-
Secretariat of the Inter-American Telecommunication Commission (34F)	200.0	-	-	40.5	-	-	-	105.0	-	145.5	345.5
Meetings of CITEC Assembly (34G)	-	-	-	-	-	-	-	-	-	-	-
Inter-American Defense Board (34H)	-	-	-	-	-	-	-	-	-	-	-
Pan American Development Foundation (34I)	-	-	-	-	-	-	-	-	-	-	-
Trust for the Americas (34J)	-	-	-	-	-	-	-	-	-	-	-
Maintenance Casa del Soldado (34K)	-	-	-	-	-	-	-	-	-	-	-
Chapter 3 - Principal and Specialized Organs Total	\$ 2,621.3	\$ -	\$ 366.2	\$ 661.5	\$ 138.9	\$ 77.4	\$ 17.0	\$ 8,686.0	\$ 154.6	\$ 10,101.6	\$ 12,722.9

Specific Funds 2017

By object of expenditure

(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
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results											
The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Planning and Evaluation (44B)	-	-	-	-	-	-	-	-	-	-	-
Press and Communication Department (44C)	-	-	-	-	-	-	-	12.2	3.0	15.2	15.2
External and Institutional Relations (44E)	-	-	-	146.8	13.7	4.2	-	301.4	3.5	469.6	469.6
Organizational Development (44F)	-	-	-	-	-	-	-	280.0	-	280.0	280.0
SCODMR Administrative Management Support (44G)	-	-	-	-	-	-	-	-	-	-	-
Chapter 4 - Strategic Counsel for Organizational Development and Management for Results Total	\$ -	\$ -	\$ -	\$ 146.8	\$ 13.7	\$ 4.2	\$ -	\$ 593.6	\$ 6.5	\$ 764.8	\$ 764.8
Chapter 5 - Secretariat for Access to Rights and Equity											
Secretariat for Access to Rights and Equity (54A)	\$ -	\$ -	\$ -	\$ 59.8	\$ -	\$ -	\$ -	\$ 54.0	\$ -	\$ 113.8	\$ 113.8
The Department of Social Inclusion (54B)	-	-	-	204.5	83.8	86.2	-	430.0	-	804.5	804.5
Judicial Facilitators (54C)	-	-	-	-	-	-	-	-	-	-	-
Civil Society and Other Social Actors (54D)	-	-	-	-	-	-	-	-	-	-	-
Chapter 5 - Secretariat for Access to Rights and Equity Total	\$ -	\$ -	\$ -	\$ 264.3	\$ 83.8	\$ 86.2	\$ -	\$ 484.0	\$ -	\$ 918.3	\$ 918.3
Chapter 6 - Secretariat for Strengthening Democracy											
Secretariat for Strengthening Democracy (64A)	\$ -	\$ -	\$ -	\$ 233.0	\$ 17.0	\$ 126.5	\$ 70.0	\$ 684.0	\$ 31.5	\$ 1,162.0	\$ 1,162.0
SSD Administrative Section (64B)	-	-	-	-	-	-	-	-	-	-	-
Department of Electoral Cooperation and Observation (64C)	-	-	-	521.5	95.0	338.8	48.0	1,609.0	7.0	2,619.3	2,619.3
Department of Sustainable Democracy and Special Missions (64D)	384.7	500.0	-	2,126.3	126.4	1,858.9	1,858.9	16,743.8	1,153.8	24,368.0	24,752.7
Political Analysis Section (64E)	-	-	-	-	-	-	-	-	-	-	-
Chapter 6 - Secretariat for Strengthening Democracy Total	\$ 384.7	\$ 500.0	\$ -	\$ 2,880.8	\$ 238.4	\$ 2,324.2	\$ 1,976.9	\$ 19,036.8	\$ 1,192.3	\$ 28,149.3	\$ 28,534.0
Chapter 7 - Executive Secretariat for Integral Development											
Executive Secretariat for Integral Development (74A)	\$ -	\$ -	\$ -	\$ 15.0	\$ -	\$ -	\$ -	\$ 10.0	\$ 440.0	\$ 465.0	\$ 465.0
SEDI Administrative Section (74B)	-	-	-	-	-	-	-	-	-	-	-
Department of Economic Development (74C)	120.0	-	-	115.0	15.0	-	-	715.0	-	845.0	965.0
Department of Human Development, Education and Employment (74D)	230.4	-	2,001.2	232.4	17.5	-	-	989.5	76.1	3,316.7	3,547.1
CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)	-	-	-	-	-	-	-	-	-	-	-
Secretariat of the Inter-American Committee on Ports (74G)	-	-	-	40.2	6.0	8.0	-	194.8	-	249.0	249.0
Meetings of CIDI (74H)	-	-	-	-	-	-	-	-	-	-	-
Department of Sustainable Development (74I)	523.8	-	-	1,247.5	565.5	181.0	-	5,006.0	-	7,000.0	7,523.8
Chapter 7 - Executive Secretariat for Integral Development Total	\$ 874.2	\$ -	\$ 2,001.2	\$ 1,650.1	\$ 604.0	\$ 189.0	\$ -	\$ 6,915.3	\$ 516.1	\$ 11,875.7	\$ 12,749.9

Specific Funds 2017

By object of expenditure

(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
Chapter 8 - Secretariat for Multidimensional Security											
Secretariat for Multidimensional Security (84A)	\$ 791.0	\$ -	\$ -	\$ 139.7	\$ 80.3	\$ 12.8	\$ -	\$ 345.4	\$ -	\$ 578.1	\$ 1,369.1
SMS Administrative Section (84B)	-	-	-	-	-	-	-	-	-	-	-
Department of Action against Transnational Organized Crime (84C)	643.0	-	-	1,102.2	12.9	138.5	158.7	877.5	-	2,289.8	2,932.8
Secretariat for the Inter-American Committee against Terrorism (84D)	414.7	-	-	426.2	10.2	149.6	-	631.9	-	1,217.8	1,632.5
Department of Public Security (84E)	332.4	163.3	-	1,008.0	186.5	845.5	147.5	4,689.2	6.0	7,046.0	7,378.4
Meetings of Multidimensional Security (84F)	-	-	-	-	-	-	-	-	-	-	-
Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	984.9	-	-	1,117.6	79.3	8.9	439.4	1,305.1	2.0	2,952.2	3,937.1
Chapter 8 - Secretariat for Multidimensional Security Total	\$ 3,166.0	\$ 163.3	\$ -	\$ 3,793.7	\$ 369.2	\$ 1,155.1	\$ 745.6	\$ 7,849.0	\$ 8.0	\$ 14,083.9	\$ 17,249.9
Chapter 9 - Secretariat for Hemispheric Affairs											
Secretariat for Hemispheric Policies (94A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department for Effective Public Management (94B)	182.2	-	-	876.0	114.5	55.7	13.7	1,525.1	29.0	2,614.0	2,796.2
Hemispheric Initiatives (94C)	-	-	-	-	-	-	-	-	-	-	-
Art Museum of the Americas (94D)	-	-	-	5.0	22.5	128.2	20.0	84.5	12.6	272.8	272.8
Summits Secretariat (94E)	373.1	-	-	51.5	10.0	1.0	-	294.0	-	356.5	729.6
Columbus Memorial Library (94F)	-	-	-	-	-	-	-	34.1	-	34.1	34.1
Chapter 9 - Secretariat for Hemispheric Affairs Total	\$ 555.3	\$ -	\$ -	\$ 932.5	\$ 147.0	\$ 184.9	\$ 33.7	\$ 1,937.8	\$ 41.6	\$ 3,277.4	\$ 3,832.7
Chapter 10 - Secretariat for Legal Affairs											
Secretariat for Legal Affairs (104A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Legal Services (104B)	-	-	-	-	-	-	-	-	-	-	-
Department of International Law (104C)	-	-	-	-	-	-	-	-	-	-	-
Secretariat for Legal Affairs Administrative Section (104D)	-	-	-	-	-	-	-	-	-	-	-
Meetings of REMJA (104E)	-	-	-	-	-	-	-	-	-	-	-
Department of Legal Cooperation (104F)	225.5	-	-	468.8	8.0	-	-	243.0	-	719.8	945.3
Chapter 10 - Secretariat for Legal Affairs Total	\$ 225.5	\$ -	\$ -	\$ 468.8	\$ 8.0	\$ -	\$ -	\$ 243.0	\$ -	\$ 719.8	\$ 945.3
Chapter 11 - Secretariat for Administration and Finance											
Secretariat for Administration and Finance (114A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Human Resources (114B)	-	-	-	-	-	-	-	5.0	-	5.0	5.0
Department of Financial and Administrative Management Services (114C)	-	-	-	-	-	-	-	48.0	-	48.0	48.0
Department of Information and Technology Services (114D)	99.8	-	-	-	-	-	-	-	-	-	99.8
Department of Procurement Services (114E)	-	-	-	-	-	-	-	-	-	-	-
Department of General Services (114F)	99.8	-	-	-	1.0	260.5	454.0	389.8	11.1	1,116.5	1,216.3
Chapter 11 - Secretariat for Administration and Finance Total	\$ 199.6	\$ -	\$ -	\$ -	\$ 1.0	\$ 260.5	\$ 454.0	\$ 442.8	\$ 11.1	\$ 1,169.5	\$ 1,369.1

Specific Funds 2017
By object of expenditure

(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
Chapter 12 - Basic Infrastructure and Common Costs											
OAS Network and IT Infrastructure Services (123A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Equipment and Supplies (124B)	-	-	-	-	-	-	-	-	-	-	-
Enterprise Resource Management System (124C)	-	-	-	-	-	-	-	-	-	-	-
Building Management and Maintenance (124D)	-	-	-	-	-	25.7	310.0	393.8	7.1	736.6	736.6
General Insurance (124E)	-	-	-	-	-	-	-	-	-	-	-
Post Audits (124F)	-	-	-	-	-	-	-	-	-	-	-
Recruitment and Transfers (124G)	-	-	-	-	-	-	-	-	-	-	-
Terminations and Repatriations (124H)	-	-	-	-	-	-	-	-	-	-	-
Home Leave (124I)	-	-	-	-	-	-	-	-	-	-	-
Education and Language Allowance, Medical Examinations (124J)	-	-	-	-	-	-	-	-	-	-	-
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development (124L)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Staff Association (124M)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Association of Retirees of the OAS (124N)	-	-	-	-	-	-	-	-	-	-	-
Contribution to the Reserve Fund (124O)	-	-	-	-	-	-	-	-	-	-	-
IPSAS and modernization initiative (124Q)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Cleaning (124U)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Security (124V)	-	-	-	-	-	-	-	-	-	-	-
Telecommunications Infrastructure (124Y)	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance - Utilities (124Z)	-	-	-	-	-	-	-	-	-	-	-
Chapter 12 - Basic Infrastructure and Common Costs Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25.7	\$ 310.0	\$ 393.8	\$ 7.1	\$ 736.6	\$ 736.6
Chapter 13 - Compliance Oversight Management Bodies											
OAS Administrative Tribunal and its Secretariat (133A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Inspector General (134B)	-	-	-	-	-	-	-	24.1	-	24.1	24.1
Board of External Auditors (134C)	-	-	-	-	-	-	-	-	-	-	-
The Office of the Ombudsperson (134E)	-	-	-	-	-	-	-	-	-	-	-
Chapter 13 - Compliance Oversight Management Bodies Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24.1	\$ -	\$ 24.1	\$ 24.1
Total	\$ 8,026.6	\$ 663.3	\$ 2,367.4	\$ 10,798.3	\$ 1,607.5	\$ 4,349.9	\$ 3,752.1	\$ 46,771.6	\$ 2,098.6	\$ 72,408.6	\$ 80,435.2

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CHAPTER 1 - OFFICE OF THE SECRETARY GENERAL

Mission

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

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

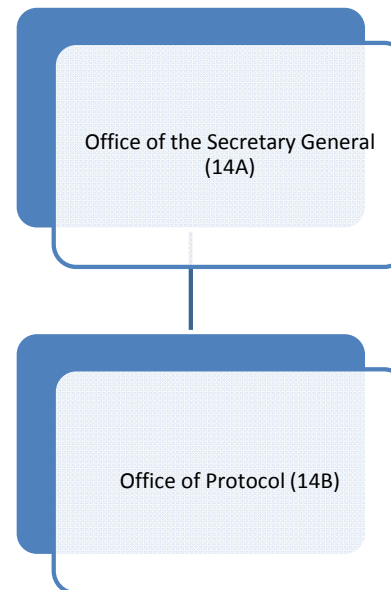
The Secretary General determines the internal organization of the General Secretariat, the number of employees, and the conditions of their employment, in accordance with the program-budget and the General Standards.

The Secretary General presents the annual 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)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 2,399.8	-7.1%	\$ 2,583.6	36.2%	\$ 1,897.5	n/a	\$ -
Non-Personnel	341.5	0.0%	341.5	-37.4%	545.4	n/a	-
Total Chapter	\$ 2,741.3	-6.3%	\$ 2,925.1	19.7%	\$ 2,442.9	n/a	\$ -
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Indirect Cost Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 229.5	n/a	\$ -	n/a	\$ -
Non-Personnel	\$ -	n/a	-	n/a	-	n/a	-
Total Chapter	\$ -	-100.0%	\$ 229.5	n/a	\$ -	n/a	\$ -
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	206.5	0.0%	206.5	n/a	-	-100.0%	36.4
Total Chapter	\$ 206.5	0.0%	\$ 206.5	n/a	\$ -	-100.0%	\$ 36.4
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
Office of the Secretary General (14A)	\$ 2,066.0	6.7%	\$ 1,935.7	5.1%	\$ 1,842.1	n/a	\$ -
Office of Protocol (14B)	675.30	20.9%	558.40	-7.1%	600.79	n/a	-
Personnel Adjustments Trust Positions 1% (14X)	-	-100%	431.00	n/a	-	n/a	-
Total	\$ 2,741.3	-6.3%	\$ 2,925.1	19.7%	\$ 2,442.9	n/a	\$ -

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Office of the Secretary General (14A)	\$ 2,066.0	\$ -	\$ 156.8	\$ 2,222.8
Office of Protocol (14B)	675.3	-	49.7	725.0
Total	\$ 2,741.3	\$ -	\$ 206.5	\$ 2,947.8

2017 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 Secretary General (14A)	\$ 1,776.7	\$ -	\$ -	\$ 210.7	\$ 19.4	\$ 29.1	\$ -	\$ 18.9	\$ 168.0	\$ 446.1	\$ 2,222.8
Office of Protocol (14B)	623.1	-	-	1.3	3.9	2.8	-	49.7	44.2	101.9	725.0
Total	\$ 2,399.8	\$ -	\$ -	\$ 212.0	\$ 23.3	\$ 31.9	\$ -	\$ 68.6	\$ 212.2	\$ 548.0	\$ 2,947.8

Office of the Secretary General (14A)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,776.7	7.9%	\$ 1,646.4	17.5%	\$ 1,400.8	n/a	\$ -
Non-Personnel	289.3	0.0%	289.3	-34.4%	441.2	n/a	-
Total Subprogram	\$ 2,066.0	6.7%	\$ 1,935.7	5.1%	\$ 1,842.1	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	-100.0%	\$ 229.5	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	-100.0%	\$ 229.5	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	156.8	0.0%	156.8	n/a	-	-100.0%	36.4
Total Subprogram	\$ 156.8	0.0%	\$ 156.8	n/a	\$ -	-100.0%	\$ 36.4

Office of Protocol (14B)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
<u>Regular Fund</u>	<u>Proposed</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ 623.1	23.1%	\$ 506.2	1.9%	\$ 496.7	n/a	\$ -
Non-Personnel	52.2	0.0%	52.2	-49.9%	104.1	n/a	-
Total Subprogram	\$ 675.3	20.9%	\$ 558.4	-7.1%	\$ 600.8	n/a	\$ -
<u>Indirect Cost</u>	2017		2016		2015		2014
<u>Recovery (ICR)</u>	<u>Proposed</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2017		2016		2015		2014
	<u>Proposed</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	49.7	0.0%	49.7	n/a	-	n/a	-
Total Subprogram	\$ 49.7	0.0%	\$ 49.7	n/a	\$ -	n/a	\$ -

Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 10,670.3	-5.9%	\$ 11,335.5	6.9%	\$ 10,604.1	n/a	\$ -	
Non-Personnel	2,800.2	0.0%	2,800.2	-9.5%	3,094.7	n/a	-	
Total Chapter	\$ 13,470.5	-4.7%	\$ 14,135.7	3.2%	\$ 13,698.8	n/a	\$ -	
Indirect Cost Recovery (ICR)								
Personnel	\$ 98.3	2.1%	\$ 96.3	29.3%	\$ 74.5	-23.7%	\$ 97.6	
Non-Personnel	-	n/a	-	-100.0%	114.2	15.9%	98.5	
Total Chapter	\$ 98.3	2.1%	\$ 96.3	-48.9%	\$ 188.6	-3.8%	\$ 196.1	
Specific Funds								
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 2.8	-95.9%	\$ 69.5	
Non-Personnel	381.4	21.7%	313.3	-25.2%	418.7	-61.6%	1,091.2	
Total Chapter	\$ 381.4	21.7%	\$ 313.3	-25.7%	\$ 421.5	-63.7%	\$ 1,160.7	
Regular Fund by Subprogram								
Office of the Assistant Secretary General (24A)	\$ 1,624.5	3.2%	\$ 1,573.9	-9.8%	\$ 1,744.0	n/a	\$ -	
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	1,488.1	-0.5%	1,495.3	-0.3%	1,499.7	n/a	-	
Support Offices and Units of the General Secretariat in the Member States (24C)	6,072.8	-7.3%	6,549.5	13.2%	5,786.9	n/a	-	
Conferences and Meetings (24D)	3,283.7	-6.6%	3,515.6	-2.8%	3,617.3	n/a	-	
General Assembly (24E)	161.5	0.0%	161.5	53.0%	105.6	n/a	-	
Permanent Council Administrative and Operative Services (24F)	168.9	0.0%	168.9	-59.1%	413.1	n/a	-	
Preparatory Committee (24G)	72.5	0.0%	72.5	269.2%	19.6	n/a	-	
General Committee (24H)	72.5	0.0%	72.5	402.7%	14.4	n/a	-	
Committee on Juridical and Political Affairs (24I)	144.8	0.0%	144.8	-20.1%	181.2	n/a	-	
Committee of Hemispheric Security (24J)	144.8	0.0%	144.8	-10.0%	160.8	n/a	-	
Committee on Administrative and Budgetary Affairs (24K)	115.8	0.0%	115.8	25.1%	92.6	n/a	-	
Special General Assemblies (24L)	48.2	0.0%	48.2	16.6%	41.3	n/a	-	
Meetings of CISC (24M)	72.4	0.0%	72.4	226.0%	22.2	n/a	-	
Total	\$ 13,470.5	-4.7%	\$ 14,135.7	3.2%	\$ 13,698.8	n/a	\$ -	

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)								
	Regular Fund		ICR		Specific Funds		Total	
Office of the Assistant Secretary General (24A)	\$	1,624.5	\$	-	\$	48.1	\$	1,672.6
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)		1,488.1		-		-		1,488.1
Support Offices and Units of the General Secretariat in the Member States (24C)		6,072.8		98.3		313.3		6,484.4
Conferences and Meetings (24D)		3,283.7		-		20.0		3,303.7
General Assembly (24E)		161.5		-		-		161.5
Permanent Council Administrative and Operative Services (24F)		168.9		-		-		168.9
Preparatory Committee (24G)		72.5		-		-		72.5
General Committee (24H)		72.5		-		-		72.5
Committee on Juridical and Political Affairs (24I)		144.8		-		-		144.8
Committee of Hemispheric Security (24J)		144.8		-		-		144.8
Committee on Administrative and Budgetary Affairs (24K)		115.8		-		-		115.8
Special General Assemblies (24L)		48.2		-		-		48.2
Meetings of CISC (24M)		72.4		-		-		72.4
Total	\$	13,470.5	\$	98.3	\$	381.4	\$	13,950.2

2017 Projected Sources of Financing by Fund (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 (24A)	\$ 1,485.6	\$ -	\$ -	\$ 70.5	\$ 8.0	\$ 11.5	\$ -	\$ 45.6	\$ 51.4	\$ 187.0	\$ 1,672.6	
Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)	1,433.7	-	-	-	8.5	10.4	-	28.2	7.3	54.4	1,488.1	
Support Offices and Units of the General Secretariat in the Member States (24C)	5,091.5	-	-	14.8	19.5	245.5	708.7	332.9	71.4	1,392.9	6,484.4	
Conferences and Meetings (24D)	2,757.8	-	-	-	-	101.7	-	380.5	63.7	545.9	3,303.7	
General Assembly (24E)	-	-	-	-	-	-	-	161.5	-	161.5	161.5	
Permanent Council Administrative and Operative Services (24F)	-	-	-	-	-	-	-	168.9	-	168.9	168.9	
Preparatory Committee (24G)	-	-	-	-	-	-	-	72.5	-	72.5	72.5	
General Committee (24H)	-	-	-	-	-	-	-	72.5	-	72.5	72.5	
Committee on Juridical and Political Affairs (24I)	-	-	-	-	-	-	-	144.8	-	144.8	144.8	
Committee of Hemispheric Security (24J)	-	-	-	-	-	-	-	144.8	-	144.8	144.8	
Committee on Administrative and Budgetary Affairs (24K)	-	-	-	-	-	-	-	115.8	-	115.8	115.8	
Special General Assemblies (24L)	-	-	-	-	-	-	-	48.2	-	48.2	48.2	
Meetings of CISC (24M)	-	-	-	-	-	-	-	72.4	-	72.4	72.4	
Total	\$ 10,768.6	\$ -	\$ -	\$ 85.3	\$ 36.0	\$ 369.1	\$ 708.7	\$ 1,788.6	\$ 193.8	\$ 3,181.6	\$ 13,950.2	

Office of the Assistant Secretary General (24A)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,485.6	3.5%	\$ 1,435.0	-3.1%	\$ 1,481.1	n/a	\$ -
Non-Personnel	138.9	0.0%	138.9	-47.2%	262.9	n/a	-
Total Subprogram	\$ 1,624.5	3.2%	\$ 1,573.9	-9.8%	\$ 1,744.0	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ (0.2)	-100.3%	\$ 69.5
Non-Personnel	48.1	n/a	-	-100.0%	29.4	-46.8%	55.2
Total Subprogram	\$ 48.1	n/a	\$ -	-100.0%	\$ 29.2	-76.6%	\$ 124.8

Office of the Secretariat to the General Assembly, the Meeting of Consultation, the Permanent Council, and Subsidiary Organs (24B)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,433.7	-0.5%	\$ 1,440.9	1.1%	\$ 1,425.0	n/a	\$ -
Non-Personnel	54.4	0.0%	54.4	-27.2%	74.7	n/a	-
Total Subprogram	\$ 1,488.1	-0.5%	\$ 1,495.3	-0.3%	\$ 1,499.7	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Support Offices and Units of the General Secretariat in the Member States (24C)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 4,993.2	-8.7%	\$ 5,469.9	14.6%	\$ 4,774.1	n/a	\$ -
Non-Personnel	1,079.6	0.0%	1,079.6	6.6%	1,012.8	n/a	-
Total Subprogram	\$ 6,072.8	-7.3%	\$ 6,549.5	13.2%	\$ 5,786.9	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 98.3	2.1%	\$ 96.3	29.3%	\$ 74.5	-23.7%	\$ 97.6
Non-Personnel	-	n/a	-	-100.0%	114.2	15.9%	98.5
Total Subprogram	\$ 98.3	2.1%	\$ 96.3	-48.9%	\$ 188.6	-3.8%	\$ 196.1
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 3.0	n/a	\$ -
Non-Personnel	313.3	0.0%	313.3	-21.0%	396.5	-4.8%	416.4
Total Subprogram	\$ 313.3	0.0%	\$ 313.3	-21.6%	\$ 399.5	-4.0%	\$ 416.4

Conferences and Meetings (24D)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 2,757.8	-7.8%	\$ 2,989.7	2.9%	\$ 2,905.0	n/a	\$ -
Non-Personnel	525.9	0.0%	525.9	-26.2%	712.3	n/a	-
Total Subprogram	\$ 3,283.7	-6.6%	\$ 3,515.6	-2.8%	\$ 3,617.3	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 20.0	n/a	\$ -	n/a	\$ -	n/a	\$ -

General Assembly (24E)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 11.8	n/a	\$ -
Non-Personnel	161.5	0.0%	161.5	72.2%	93.8	n/a	-
Total Subprogram	\$ 161.5	0.0%	\$ 161.5	53.0%	\$ 105.6	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	504.1
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 504.1

Permanent Council Administrative and Operative Services (24F)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 2.7	n/a	\$ -
Non-Personnel	168.9	0.0%	168.9	-58.8%	410.4	n/a	-
Total Subprogram	\$ 168.9	0.0%	\$ 168.9	-59.1%	\$ 413.1	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Preparatory Committee (24G)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	72.5	0.0%	72.5	269.2%	19.6	n/a	-
Total Subprogram	\$ 72.5	0.0%	\$ 72.5	269.2%	\$ 19.6	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

General Committee (24H)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	72.5	0.0%	72.5	402.7%	14.4	n/a	-
Total Subprogram	\$ 72.5	0.0%	\$ 72.5	402.7%	\$ 14.4	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Committee on Juridical and Political Affairs (24I)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 2.2	n/a	\$ -
Non-Personnel	144.8	0.0%	144.8	-19.1%	179.1	n/a	-
Total Subprogram	\$ 144.8	0.0%	\$ 144.8	-20.1%	\$ 181.2	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Committee of Hemispheric Security (24J)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.0	n/a	\$ -
Non-Personnel	144.8	0.0%	144.8	-9.9%	160.8	n/a	-
Total Subprogram	\$ 144.8	0.0%	\$ 144.8	-10.0%	\$ 160.8	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Committee on Administrative and Budgetary Affairs (24K)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.0	n/a	\$ -
Non-Personnel	115.8	0.0%	115.8	25.2%	92.5	n/a	-
Total Subprogram	\$ 115.8	0.0%	\$ 115.8	25.1%	\$ 92.6	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Special General Assemblies (24L)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 2.2	n/a	\$ -
Non-Personnel	48.2	0.0%	48.2	23.0%	39.2	n/a	-
Total Subprogram	\$ 48.2	0.0%	\$ 48.2	16.6%	\$ 41.3	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	(7.2)	-106.3%	115.4
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ (7.2)	-106.3%	\$ 115.4

ASG Administrative Management Support Section (24P)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	2,661.1	n/a	-
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 2,661.1	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Meetings of CISC (24M)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	72.4	0.0%	72.4	226.0%	22.2	n/a	-
Total Subprogram	\$ 72.4	0.0%	\$ 72.4	226.0%	\$ 22.2	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Personnel Adjustments Trust Positions 1% (24X)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Inter-American Court of Human Rights (34A)

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) (34B)

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.

The executive secretary of the IACHR reports to the Commission on the performance of the technical and administrative activities entrusted by the Commission to the ES/IACHR, on the allocation of resources to the programs, through the General Secretariat, and on the execution of the other functions assigned

Permanent Secretariat of the Inter-American Commission of Women - CIM) (34C)

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) (34D)

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.

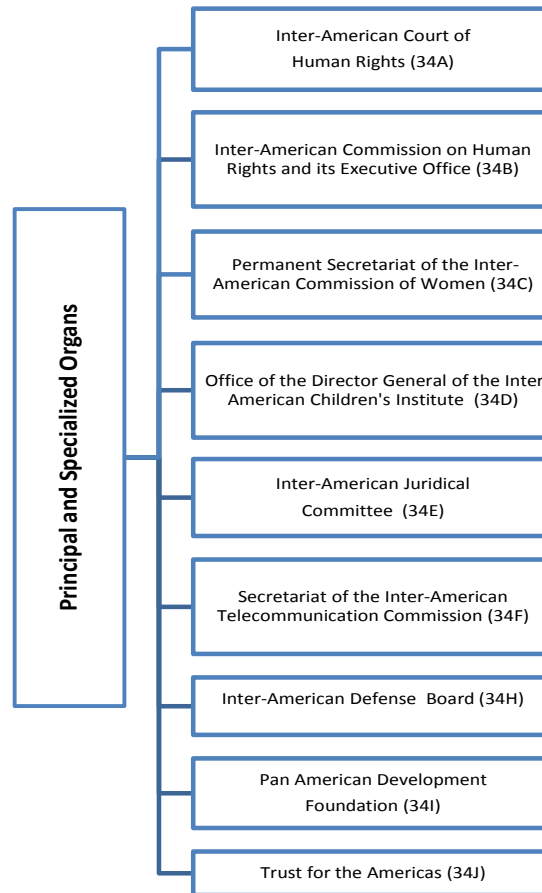
Inter-American Juridical Committee (IAJC) (34E)

Inter-American Telecommunication Commission (CITEL) (34F)

CITEL is the telecommunications/ICT advisory body of Organization of American States. It was established by the OAS General Assembly in 1994, with the mission to promote the sustainable development of telecommunications/ICT in the Hemisphere.

Its origins go back to May 1923, created as the Inter-American Electrical Communication Commission during the Fifth International American Conference. Membership comprises all OAS Member States and more than 100 Associate Members from the telecommunications, Internet, electronic media industry and others.

Organizational Structure



Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 7,476.0	0.6%	\$ 7,431.5	18.9%	\$ 6,251.6	n/a	\$ -	
Non-Personnel	5,974.4	0.0%	5,974.4	-0.3%	5,995.2	n/a	-	
Total Chapter	\$ 13,450.4	0.3%	\$ 13,405.9	9.5%	\$ 12,246.7	n/a	\$ -	
Indirect Cost Recovery (ICR)								
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 87.0	73.6%	\$ 50.1	
Non-Personnel	35.0	0.0%	35.0	-36.1%	54.8	-75.0%	219.2	
Total Chapter	\$ 35.0	0.0%	\$ 35.0	-75.3%	\$ 141.8	-47.4%	\$ 269.3	
Specific Funds								
Personnel	\$ 2,621.3	-7.9%	\$ 2,847.4	23.4%	\$ 2,307.4	-10.4%	\$ 2,573.9	
Non-Personnel	10,101.6	1066.9%	865.7	-81.8%	4,765.0	4.1%	4,577.0	
Total Chapter	\$ 12,722.9	242.7%	\$ 3,713.1	-47.5%	\$ 7,072.4	-1.1%	\$ 7,150.9	
Regular Fund by Subprogram								
Inter-American Court of Human Rights (34A)	\$ 2,756.2	0.0%	\$ 2,756.2	3.6%	\$ 2,661.1	n/a	\$ -	
Inter-American Commission on Human Rights and its Executive Secretariat (34B)	5,643.0	0.2%	5,634.3	16.9%	4,820.4	n/a	-	
Permanent Secretariat of the Inter-American Commission of Women (34C)	1,435.5	0.7%	1,425.0	2.6%	1,388.6	n/a	-	
Office of the Director General of the Inter-American Children's Institute (34D)	1,008.0	-5.7%	1,069.0	12.6%	949.6	n/a	-	
Interamerican Juridical Committee (34E)	483.7	-1.9%	493.3	17.3%	420.4	n/a	-	
Secretariat of the Inter-American Telecommunication Commission (34F)	661.1	16.9%	565.3	6.6%	530.5	n/a	-	
Meetings of CITEI Assembly (34G)	29.0	0.0%	29.0	4.9%	27.6	n/a	-	
Inter-American Defense Board (34H)	962.9	0.0%	962.9	-0.3%	966.1	n/a	-	
Pan American Development Foundation (34I)	127.0	0.0%	127.0	2.8%	123.6	n/a	-	
Trust for the Americas (34J)	194.5	0.1%	194.4	-8.9%	213.3	n/a	-	
Maintenance Casa del Soldado (34K)	149.5	0.0%	149.5	2.7%	145.5	n/a	-	
Total	\$ 13,450.4	0.3%	\$ 13,405.9	9.5%	\$ 12,246.7	n/a	\$ -	

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)				
	Regular Fund	ICR	Specific Funds	Total
Inter-American Court of Human Rights (34A)	\$ 2,756.2	\$ -	\$ 598.8	\$ 3,355.0
Inter-American Commission on Human Rights and its Executive Secretariat (34B)	5,643.0	-	6,693.5	12,336.5
Permanent Secretariat of the Inter-American Commission of Women (34C)	1,435.5	-	85.0	1,520.5
Office of the Director General of the Inter-American Children's Institute (34D)	1,008.0	-	5,000.0	6,008.0
Interamerican Juridical Committee (34E)	483.7	35.0	-	518.7
Secretariat of the Inter-American Telecommunication Commission (34F)	661.1	-	345.5	1,006.6
Meetings of CITEI Assembly (34G)	29.0	-	-	29.0
Inter-American Defense Board (34H)	962.9	-	-	962.9
Pan American Development Foundation (34I)	127.0	-	-	127.0
Trust for the Americas (34J)	194.5	-	-	194.5
Maintenance Casa del Soldado (34K)	149.5	-	-	149.5
Total	\$ 13,450.4	\$ 35.0	\$ 12,722.9	\$ 26,208.3

2017 Projected Sources of Financing by Fund (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 (34A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,470.2	\$ 1,884.8	\$ 3,355.0	\$ 3,355.0
Inter-American Commission on Human Rights and its Executive Secretariat (34B)	7,081.8	-	460.9	737.5	160.5	195.1	17.0	3,289.2	394.6	5,254.7	12,336.5
Permanent Secretariat of the Inter-American Commission of Women (34C)	1,152.0	-	-	50.3	50.5	15.4	-	241.3	11.0	368.5	1,520.5
Office of the Director General of the Inter-American Children's Institute (34D)	734.7	-	-	11.0	18.5	56.0	28.7	5,159.0	-	5,273.3	6,008.0
Interamerican Juridical Committee (34E)	173.0	-	-	147.0	6.0	8.1	42.0	116.9	25.8	345.7	518.7
Secretariat of the Inter-American Telecommunication Commission (34F)	761.3	-	-	44.8	1.8	6.8	-	184.0	8.0	245.3	1,006.6
Meetings of CITEL Assembly (34G)	-	-	-	-	-	-	-	29.0	-	29.0	29.0
Inter-American Defense Board (34H)	-	5.0	-	17.0	56.0	112.1	91.0	510.0	171.9	962.9	962.9
Pan American Development Foundation (34I)	-	-	-	-	-	-	-	127.0	-	127.0	127.0
Trust for the Americas (34J)	194.5	-	-	-	-	-	-	-	-	-	194.5
Maintenance Casa del Soldado (34K)	-	-	-	-	-	-	149.5	-	-	149.5	149.5
Total	\$ 10,097.3	\$ 5.0	\$ 460.9	\$ 1,007.6	\$ 293.4	\$ 393.4	\$ 328.2	\$ 11,126.6	\$ 2,496.0	\$ 16,111.0	\$ 26,208.3

Inter-American Court of Human Rights (34A)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	2,756.2	0.0%	2,756.2	3.6%	2,661.1	n/a	-
Total Subprogram	\$ 2,756.2	0.0%	\$ 2,756.2	3.6%	\$ 2,661.1	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	598.8	0.0%	598.8	n/a	-	n/a	-
Total Subprogram	\$ 598.8	0.0%	\$ 598.8	n/a	\$ -	n/a	\$ -

Inter-American Commission on Human Rights and its Executive Secretariat (34B)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 4,660.5	0.2%	\$ 4,651.8	22.0%	\$ 3,812.1	n/a	\$ -
Non-Personnel	982.5	0.0%	982.5	-2.6%	1,008.3	n/a	-
Total Subprogram	\$ 5,643.0	0.2%	\$ 5,634.3	16.9%	\$ 4,820.4	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 87.0	73.6%	\$ 50.1
Non-Personnel	-	n/a	-	n/a	-	-100.0%	147.0
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 87.0	-55.9%	\$ 197.1
<u>Specific Funds</u>							
Personnel	\$ 2,421.3	-4.8%	\$ 2,542.1	36.0%	\$ 1,868.7	-21.6%	\$ 2,384.0
Non-Personnel	4,272.2	n/a	-	-100.0%	4,156.1	18.0%	3,523.2
Total Subprogram	\$ 6,693.5	163.3%	\$ 2,542.1	-57.8%	\$ 6,024.8	2.0%	\$ 5,907.2

Permanent Secretariat of the Inter-American Commission of Women (34C)
Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,152.0	0.9%	\$ 1,141.5	8.2%	\$ 1,054.8	n/a	\$ -
Non-Personnel	283.5	0.0%	283.5	-15.1%	333.8	n/a	-
Total Subprogram	\$ 1,435.5	0.7%	\$ 1,425.0	2.6%	\$ 1,388.6	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	19.8	-72.6%	72.2
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 19.8	-72.6%	\$ 72.2
<u>Specific Funds</u>							
Personnel	\$ -	-100.0%	\$ 108.7	n/a	\$ -	-100.0%	\$ 0.7
Non-Personnel	85.0	-29.8%	121.0	-74.1%	466.7	-48.1%	900.1
Total Subprogram	\$ 85.0	-63.0%	\$ 229.7	-50.8%	\$ 466.7	-48.2%	\$ 900.8

Office of the Director General of the Inter-American Children's Institute (34D)
Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 734.7	-7.7%	\$ 795.7	17.4%	\$ 678.0	n/a	\$ -
Non-Personnel	273.3	0.0%	273.3	0.6%	271.6	n/a	-
Total Subprogram	\$ 1,008.0	-5.7%	\$ 1,069.0	12.6%	\$ 949.6	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5,000.0	n/a	-	-100.0%	4.7	-70.9%	16.3
Total Subprogram	\$ 5,000.0	n/a	\$ -	-100.0%	\$ 4.7	-70.9%	\$ 16.3

Interamerican Juridical Committee (34E)
Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 173.0	-5.3%	\$ 182.6	290.7%	\$ 46.7	n/a	\$ -
Non-Personnel	310.7	0.0%	310.7	-16.8%	373.6	n/a	-
Total Subprogram	\$ 483.7	-1.9%	\$ 493.3	17.3%	\$ 420.4	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	35.0	0.0%	35.0	0.0%	35.0	n/a	-
Total Subprogram	\$ 35.0	0.0%	\$ 35.0	0.0%	\$ 35.0	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	11.0
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 11.0

Secretariat of the Inter-American Telecommunication Commission (34F)
Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 561.3	20.6%	\$ 465.5	4.4%	\$ 446.0	n/a	\$ -
Non-Personnel	99.8	0.0%	99.8	18.2%	84.4	n/a	-
Total Subprogram	\$ 661.1	16.9%	\$ 565.3	6.6%	\$ 530.5	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ 200.0	1.7%	\$ 196.6	-55.2%	\$ 438.7	131.8%	\$ 189.3
Non-Personnel	145.5	-0.2%	145.8	6.1%	137.4	8.8%	126.4
Total Subprogram	\$ 345.5	0.9%	\$ 342.4	-40.6%	\$ 576.1	82.5%	\$ 315.6

Meetings of CITEL Assembly (34G)
Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.6	n/a	\$ -
Non-Personnel	29.0	0.0%	29.0	7.2%	27.0	n/a	-
Total Subprogram	\$ 29.0	0.0%	\$ 29.0	4.9%	\$ 27.6	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Inter-American Defense Board (34H)
Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	962.9	0.0%	962.9	-0.3%	966.1	n/a	-
Total Subprogram	\$ 962.9	0.0%	\$ 962.9	-0.3%	\$ 966.1	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Pan American Development Foundation (34I)
Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	127.0	0.0%	127.0	2.8%	123.6	n/a	-
Total Subprogram	\$ 127.0	0.0%	\$ 127.0	2.8%	\$ 123.6	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Trust for the Americas (34J)
Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 194.5	0.1%	\$ 194.4	-8.9%	\$ 213.3	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 194.5	0.1%	\$ 194.4	-8.9%	\$ 213.3	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Maintenance Casa del Soldado (34K)
Yearly Changes by Fund and category of expenditure

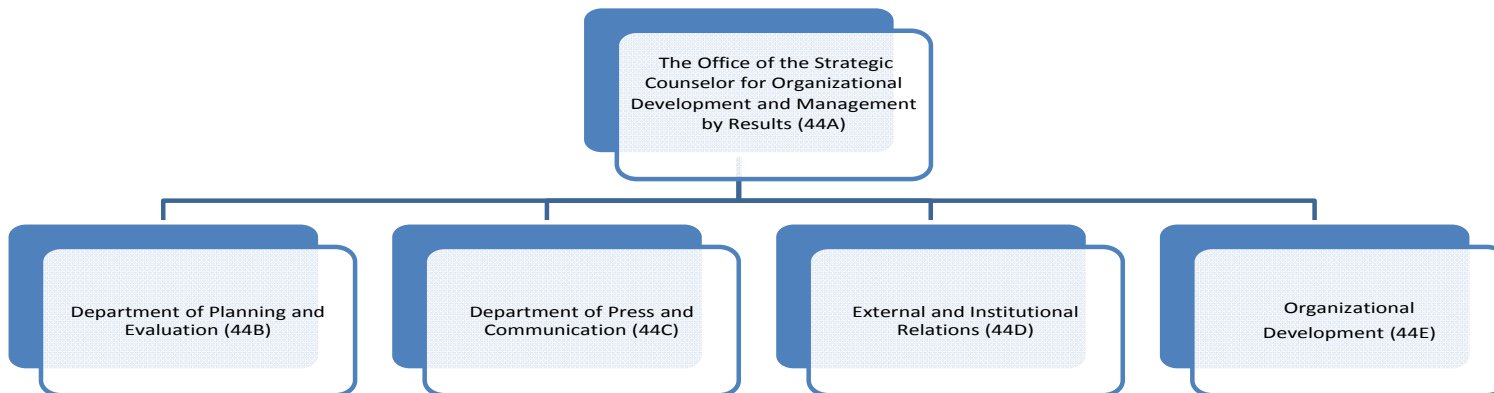
Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	149.5	0.0%	149.5	2.7%	145.5	n/a	-
Total Subprogram	\$ 149.5	0.0%	\$ 149.5	2.7%	\$ 145.5	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Mission

In keeping with its objectives, the SCODMR 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; 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; and coordinating fundraising for programs and projects with donors and partners. The SCODMR responds to the need for modernization of the Organization to ensure greater efficiency and effectiveness of action, with a focus on the Strategic Vision and management by results. For these reasons, it is responsible for carrying out strategic planning exercises, the definition of balanced scorecards and mapping and redesign of processes, as well as to implement activities of organizational development and modernization which include management by competencies and the strengthening of human resources management in the Organization. The purpose that SCODMR pursues is to foster a culture of continuous improvement to meet the goals identified by the member States in the Strategic Vision.

Organizational Structure



Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014	
<u>Regular Fund</u>	<u>Proposed</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
Personnel	\$ 2,357.4	4.9%	\$ 2,248.1	-24.6%	\$ 2,982.6	n/a	\$ -	
Non-Personnel	708.7	0.0%	708.7	8.4%	653.5	n/a	-	
Total Chapter	\$ 3,066.1	3.7%	\$ 2,956.8	-18.7%	\$ 3,636.2	n/a	\$ -	
	2017		2016		2015		2014	
<u>Indirect Cost Recovery (ICR)</u>	<u>Proposed</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
Personnel	\$ 888.7	-16.6%	\$ 1,065.7	11.0%	\$ 960.0	8.9%	\$ 881.3	
Non-Personnel	-	n/a	-	-100.0%	134.9	-16.4%	161.4	
Total Chapter	\$ 888.7	-16.6%	\$ 1,065.7	-2.7%	\$ 1,094.8	5.0%	\$ 1,042.7	
	2017		2016		2015		2014	
<u>Specific Funds</u>	<u>Proposed</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
Personnel	\$ -	-100.0%	\$ 87.9	84.6%	\$ 47.6	-79.4%	\$ 231.6	
Non-Personnel	764.8	57.8%	484.8	-52.0%	1,009.5	-2.0%	1,029.9	
Total Chapter	\$ 764.8	33.5%	\$ 572.7	-45.8%	\$ 1,057.2	-16.2%	\$ 1,261.6	
	2017		2016		2015		2014	
<u>Regular Fund by Subprogram</u>	<u>Proposed</u>	<u>% Δ</u>	<u>Approved</u>	<u>% Δ</u>	<u>Execution</u>	<u>% Δ</u>	<u>Execution</u>	
The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)	\$ 450.1	63.3%	\$ 275.7	n/a	\$ -	n/a	\$ -	
Department of Planning and Evaluation (44B)	716.4	23.6%	579.8	-7.3%	625.4	n/a	-	
Press and Communication Department (44C)	1,214.1	3.2%	1,176.4	-11.3%	1,326.8	n/a	-	
External and Institutional Relations (44E)	404.8	-25.5%	543.0	-63.9%	1,502.3	n/a	-	
Organizational Development (44F)	280.7	0.4%	279.5	247.1%	80.5	n/a	-	
SCODMR Administrative Management Support (44G)	-	-100.0%	102.4	1.3%	101.1	n/a	-	
Total	\$ 3,066.1	3.7%	\$ 2,956.8	-18.7%	\$ 3,636.2	n/a	\$ -	

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)

	Regular Fund		ICR		Specific Funds		Total	
The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)	\$	450.1	\$	101.0	\$	-	\$	551.1
Department of Planning and Evaluation (44B)		716.4		641.8		-		1,358.2
Press and Communication Department (44C)		1,214.1		-		15.2		1,229.3
External and Institutional Relations (44E)		404.8		-		469.6		874.4
Organizational Development (44F)		280.7		145.9		280.0		706.6
SCODMR Administrative Management Support (44G)		-		-		-		-
Total	\$	3,066.1	\$	888.7	\$	764.8	\$	4,719.6

2017 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
The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)	\$ 504.9	\$ -	\$ -	\$ 18.6	\$ 4.5	\$ 5.6	\$ -	\$ 9.9	\$ 7.6	\$ 46.2	\$ 551.1
Department of Planning and Evaluation (44B)	1,335.9	-	-	1.7	3.0	4.3	-	6.6	6.7	22.3	1,358.2
Press and Communication Department (44C)	954.3	-	-	1.0	-	26.5	-	220.0	27.5	275.0	1,229.3
External and Institutional Relations (44E)	167.2	-	-	156.8	38.0	23.8	-	473.1	15.5	707.2	874.4
Organizational Development (44F)	283.8	-	-	-	-	-	-	422.8	-	422.8	706.6
SCODMR Administrative Management Support (44G)	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 3,246.1	\$ -	\$ -	\$ 178.1	\$ 45.5	\$ 60.2	\$ -	\$ 1,132.4	\$ 57.3	\$ 1,473.5	\$ 4,719.6

The Office of the Strategic Counselor for Organizational Development and Management by Results (44A)
Yearly Changes by Fund and category of expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 403.9	76.0%	\$ 229.5	n/a	\$ -	n/a	\$ -
Non-Personnel	46.2	0.0%	46.2	n/a	-	n/a	-
Total Subprogram	\$ 450.1	63.3%	\$ 275.7	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 101.0	4.4%	\$ 96.7	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 101.0	4.4%	\$ 96.7	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Planning and Evaluation (44B)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 694.1	24.5%	\$ 557.5	-8.7%	\$ 610.7	n/a	\$ -
Non-Personnel	22.3	0.0%	22.3	51.7%	14.7	n/a	-
Total Subprogram	\$ 716.4	23.6%	\$ 579.8	-7.3%	\$ 625.4	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 641.8	-10.9%	\$ 720.0	-9.2%	\$ 793.3	25.8%	\$ 630.6
Non-Personnel	-	n/a	-	-100.0%	103.5	3.8%	99.7
Total Subprogram	\$ 641.8	-10.9%	\$ 720.0	-19.7%	\$ 896.9	22.8%	\$ 730.3
<u>Specific Funds</u>							
Personnel	\$ -	-100.0%	\$ 87.9	131.7%	\$ 37.9	92.9%	\$ 19.7
Non-Personnel	-	n/a	-	-100.0%	675.4	165.3%	254.6
Total Subprogram	\$ -	-100.0%	\$ 87.9	-87.7%	\$ 713.3	160.1%	\$ 274.3

Press and Communication Department (44C)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 954.3	4.1%	\$ 916.6	-0.7%	\$ 923.4	n/a	\$ -
Non-Personnel	259.8	0.0%	259.8	-35.6%	403.4	n/a	-
Total Subprogram	\$ 1,214.1	3.2%	\$ 1,176.4	-11.3%	\$ 1,326.8	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	-100.0%	\$ 91.2	29.3%	\$ 70.5	-15.0%	\$ 83.0
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	-100.0%	\$ 91.2	29.3%	\$ 70.5	-15.0%	\$ 83.0
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	15.2	0.0%	15.2	-24192.6%	(0.1)	-157.8%	0.1
Total Subprogram	\$ 15.2	0.0%	\$ 15.2	-24192.6%	\$ (0.1)	-157.8%	\$ 0.1

External and Institutional Relations (44E)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 167.2	-45.3%	\$ 305.4	-76.0%	\$ 1,274.6	n/a	\$ -
Non-Personnel	237.6	0.0%	237.6	4.3%	227.8	n/a	-
Total Subprogram	\$ 404.8	-25.5%	\$ 543.0	-63.9%	\$ 1,502.3	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	13.0	-70.5%	44.0
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 13.0	-70.5%	\$ 44.0
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 3.7	-98.3%	\$ 212.0
Non-Personnel	469.6	0.0%	469.6	53.4%	306.1	-56.7%	707.4
Total Subprogram	\$ 469.6	0.0%	\$ 469.6	51.6%	\$ 309.8	-66.3%	\$ 919.4

Organizational Development (44F)
Yearly Changes by Fund and category of expenditure

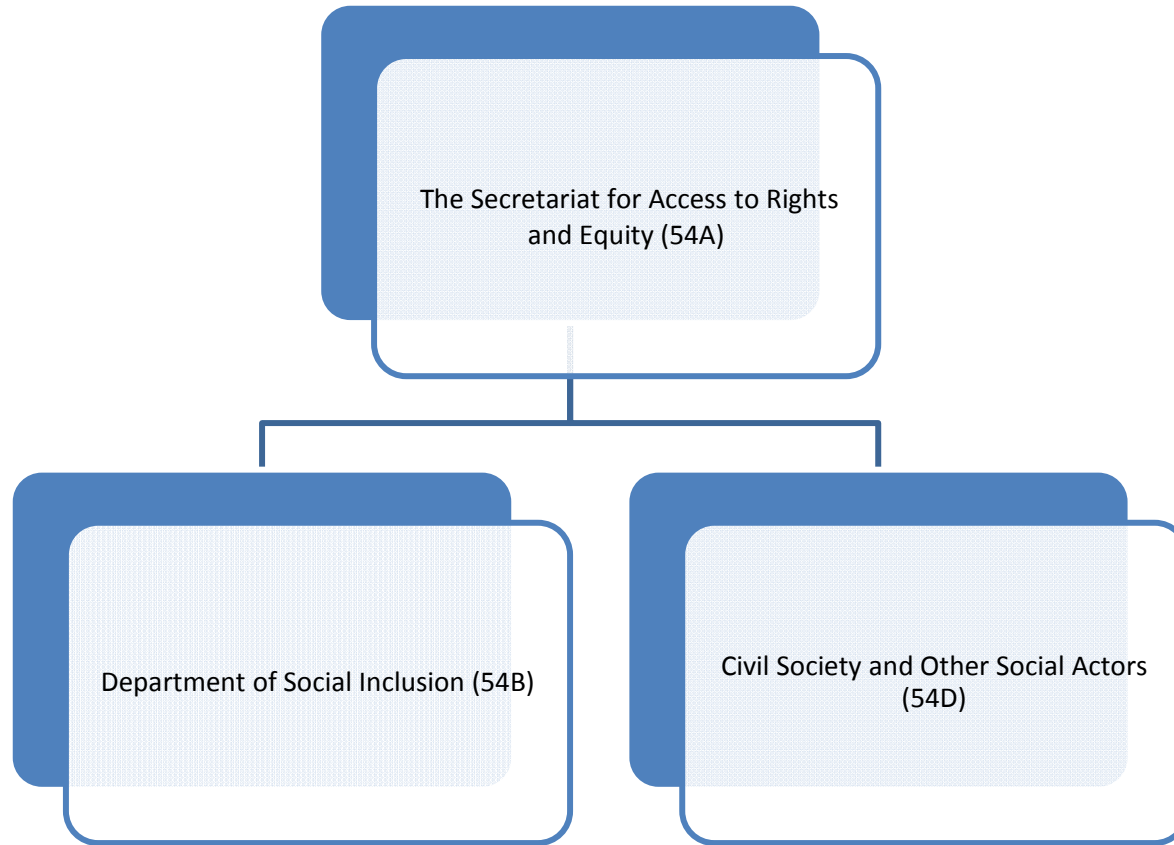
Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 137.9	0.9%	\$ 136.7	87.7%	\$ 72.8	n/a	\$ -
Non-Personnel	142.8	0.0%	142.8	1757.7%	7.7	n/a	-
Total Subprogram	\$ 280.7	0.4%	\$ 279.5	247.1%	\$ 80.5	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 145.9	-7.5%	\$ 157.8	64.2%	\$ 96.1	0.2%	\$ 95.9
Non-Personnel	-	n/a	-	-100.0%	18.3	4.0%	17.6
Total Subprogram	\$ 145.9	-7.5%	\$ 157.8	37.9%	\$ 114.5	0.8%	\$ 113.5
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 6.0	n/a	\$ -
Non-Personnel	280.0	n/a	-	-100.0%	28.1	-58.5%	67.8
Total Subprogram	\$ 280.0	n/a	\$ -	-100.0%	\$ 34.1	-49.6%	\$ 67.8

SCODMR Administrative Management Support (44G)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	-100.0%	\$ 102.4	1.3%	\$ 101.1	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	-100.0%	\$ 102.4	1.3%	\$ 101.1	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 71.8
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 71.8
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -



Yearly Changes by Fund and category of expenditure

Table (in thousands)

<u>Regular Fund</u>	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ 1,685.4	2.8%	\$ 1,639.5	63.6%	\$ 1,001.9	n/a	\$ -
Non-Personnel	289.0	0.0%	289.0	81.6%	159.1	n/a	-
Total Chapter	\$ 1,974.4	2.4%	\$ 1,928.5	66.1%	\$ 1,161.0	n/a	\$ -
<u>Indirect Cost Recovery (ICR)</u>	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Chapter	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 77.2	-9.9%	\$ 85.6
Non-Personnel	918.3	-84.8%	6,054.7	854.3%	634.4	-60.3%	1,597.1
Total Chapter	\$ 918.3	-84.8%	\$ 6,054.7	750.9%	\$ 711.6	-57.7%	\$ 1,682.7
<u>Regular Fund by Subprogram</u>	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Secretariat for Access to Rights and Equity (54A)	\$ 625.5	-14.3%	\$ 729.6	n/a	\$ -	n/a	\$ -
The Department of Social Inclusion (54B)	1,181.7	27.0%	930.6	-19.8%	1,161.0	n/a	-
Judicial Facilitators (54C)	-	n/a	-	n/a	-	n/a	-
Civil Society and Other Social Actors (54D)	167.2	-37.7%	268.3	n/a	-	n/a	-
Total	\$ 1,974.4	2.4%	\$ 1,928.5	66.1%	\$ 1,161.0	n/a	\$ -

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Access to Rights and Equity (54A)	\$ 625.5	\$ -	\$ 113.8	\$ 739.3
The Department of Social Inclusion (54B)	1,181.7	-	804.5	1,986.2
Judicial Facilitators (54C)	-	-	-	-
Civil Society and Other Social Actors (54D)	167.2	-	-	167.2
Total	\$ 1,974.4	\$ -	\$ 918.3	\$ 2,892.7

2017 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 Access to Rights and Equity (54A)	\$ 336.5	\$ -	\$ -	\$ 89.8	\$ -	\$ 10.0	\$ -	\$ 293.0	\$ 10.0	\$ 402.8	\$ 739.3
The Department of Social Inclusion (54B)	1,181.7	-	-	204.5	83.8	86.2	-	430.0	-	804.5	1,986.2
Judicial Facilitators (54C)	-	-	-	-	-	-	-	-	-	-	-
Civil Society and Other Social Actors (54D)	167.2	-	-	-	-	-	-	-	-	-	167.2
Total	\$ 1,685.4	\$ -	\$ -	\$ 294.3	\$ 83.8	\$ 96.2	\$ -	\$ 723.0	\$ 10.0	\$ 1,207.3	\$ 2,892.7

Secretariat for Access to Rights and Equity (54A)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
<u>Regular Fund</u>							
Personnel	\$ 336.5	-23.6%	\$ 440.6	n/a	\$ -	n/a	\$ -
Non-Personnel	289.0	0.0%	289.0	n/a	-	n/a	-
Total Subprogram	\$ 625.5	-14.3%	\$ 729.6	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	113.8	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 113.8	n/a	\$ -	n/a	\$ -	n/a	\$ -

Judicial Facilitators (54C)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	6,054.7	n/a	-	n/a	-
Total Subprogram	\$ -	-100.0%	\$ 6,054.7	n/a	\$ -	n/a	\$ -

Civil Society and Other Social Actors (54D)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ 167.2	-37.7%	\$ 268.3	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 167.2	-37.7%	\$ 268.3	n/a	\$ -	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Maintenance Casa del Soldado (54D)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

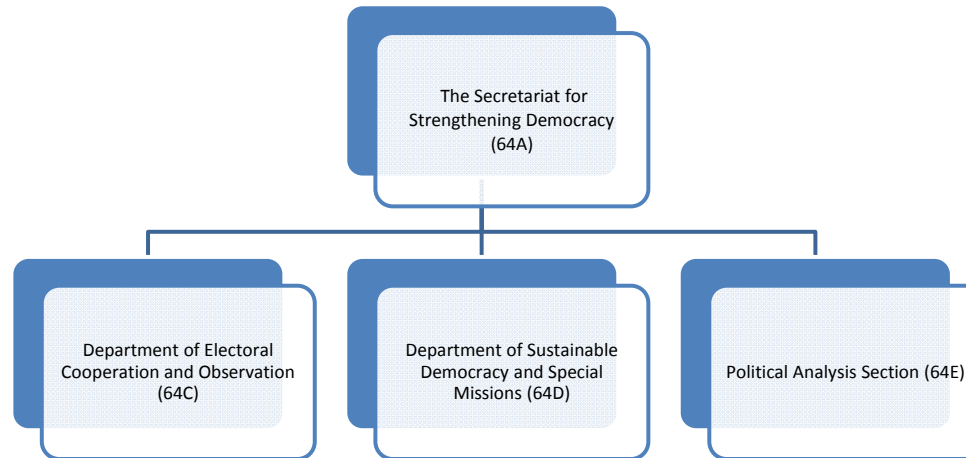
	2016		2015		2014		2013
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	150.0	0.0%	150.0	3.1%	145.5	n/a	-
Total Subprogram	\$ 150.0	0.0%	\$ 150.0	3.1%	\$ 145.5	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Mission

The mission of the Secretariat for Strengthening Democracy (SSD) 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 SSD 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 SSD 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)

	2017		2016		2015		2014	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Regular Fund								
Personnel	\$ 4,027.1	0.0%	\$ 4,025.4	5.4%	\$ 3,820.6	12.2%	\$ 3,404.5	
Non-Personnel	159.2	0.0%	159.2	-52.8%	337.5	42.5%	236.7	
Total Chapter	\$ 4,186.3	0.0%	\$ 4,184.6	0.6%	\$ 4,158.1	14.2%	\$ 3,641.2	
Indirect Cost Recovery (ICR)								
Personnel	\$ 420.6	-30.9%	\$ 609.1	8.6%	\$ 560.7	15.8%	\$ 484.1	
Non-Personnel	-	n/a	-	-100.0%	98.2	-19.8%	122.4	
Total Chapter	\$ 420.6	-30.9%	\$ 609.1	-7.6%	\$ 658.9	8.6%	\$ 606.5	
Specific Funds								
Personnel	\$ 384.7	-24.4%	\$ 509.1	-75.7%	\$ 2,091.9	6.7%	\$ 1,960.4	
Non-Personnel	28,149.3	108.5%	13,501.9	47.9%	9,130.2	-1.2%	9,241.5	
Total Chapter	\$ 28,534.0	103.7%	\$ 14,011.0	24.9%	\$ 11,222.2	0.2%	\$ 11,201.9	
Regular Fund by Subprogram								
Secretariat for Strengthening Democracy (64A)	\$ 942.1	59.0%	\$ 592.7	-4.2%	\$ 619.0	-0.2%	\$ 620.2	
SSD Administrative Section (64B)	99.8	-2.5%	102.4	6.2%	96.5	-34.1%	146.5	
Department of Electoral Cooperation and Observation (64C)	1,471.9	-18.0%	1,795.6	3.1%	1,741.1	7.7%	1,616.8	
Department of Sustainable Democracy and Special Missions (64D)	1,334.6	0.5%	1,328.6	-7.0%	1,427.9	50.9%	946.5	
Political Analysis Section (64E)	337.9	-7.5%	365.3	33.5%	273.6	-12.1%	311.3	
Total	\$ 4,186.3	0.0%	\$ 4,184.6	0.6%	\$ 4,158.1	14.2%	\$ 3,641.2	

2017 Projected Sources of Financing by Fund (All Funds)

**Table
(in thousands)**

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Strengthening Democracy (64A)	\$ 942.1	\$ -	\$ 1,162.0	\$ 2,104.1
SSD Administrative Section (64B)	99.8	420.6	-	520.4
Department of Electoral Cooperation and Observation (64C)	1,471.9	-	2,619.3	4,091.2
Department of Sustainable Democracy and Special Missions (64D)	1,334.6	-	24,752.7	26,087.3
Political Analysis Section (64E)	337.9	-	-	337.9
Total	\$ 4,186.3	\$ 420.6	\$ 28,534.0	\$ 33,140.9

2017 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 Strengthening Democracy (64A)	\$ 847.2	\$ -	\$ -	\$ 248.7	\$ 17.0	\$ 138.5	\$ 70.0	\$ 724.2	\$ 58.5	\$ 1,256.9	\$ 2,104.1
SSD Administrative Section (64B)	520.4	-	-	-	-	-	-	-	-	-	520.4
Department of Electoral Cooperation and Observation (64C)	1,440.0	-	-	528.7	102.5	340.8	48.0	1,623.2	8.0	2,651.2	4,091.2
Department of Sustainable Democracy and Special Missions (64D)	1,686.9	500.0	-	2,126.3	126.4	1,858.9	1,858.9	16,776.2	1,153.8	24,400.4	26,087.3
Political Analysis Section (64E)	337.9	-	-	-	-	-	-	-	-	-	337.9
Total	\$ 4,832.4	\$ 500.0	\$ -	\$ 2,903.7	\$ 245.9	\$ 2,338.2	\$ 1,976.9	\$ 19,123.6	\$ 1,220.3	\$ 3,908.1	\$ 33,140.9

Secretariat for Strengthening Democracy (64A)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 847.2	70.2%	\$ 497.8	20.3%	\$ 413.9	n/a	\$ -
Non-Personnel	94.9	0.0%	94.9	-53.7%	205.1	n/a	-
Total Subprogram	\$ 942.1	59.0%	\$ 592.7	-4.2%	\$ 619.0	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,162.0	n/a	-	-100.0%	141.1	0.8%	139.9
Total Subprogram	\$ 1,162.0	n/a	\$ -	-100.0%	\$ 141.1	0.8%	\$ 139.9

SSD Administrative Section (64B)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 99.8	-2.5%	\$ 102.4	6.2%	\$ 96.5	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 99.8	-2.5%	\$ 102.4	6.2%	\$ 96.5	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 568.6	-6.6%	\$ 609.1	8.6%	\$ 560.7	15.8%	\$ 484.1
Non-Personnel	-	n/a	-	-100.0%	98.2	-19.8%	122.4
Total Subprogram	\$ 568.6	-6.6%	\$ 609.1	-7.6%	\$ 658.9	8.6%	\$ 606.5
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Electoral Cooperation and Observation (64C)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,440.0	-18.4%	\$ 1,763.7	4.7%	\$ 1,684.1	n/a	\$ -
Non-Personnel	31.9	0.0%	31.9	-44.1%	57.0	n/a	-
Total Subprogram	\$ 1,471.9	-18.0%	\$ 1,795.6	3.1%	\$ 1,741.1	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	-100.0%	\$ 263.7	122.7%	\$ 118.4	-55.2%	\$ 264.3
Non-Personnel	2,619.3	-19.6%	3,259.5	-25.7%	4,388.6	18.2%	3,714.1
Total Subprogram	\$ 2,619.3	-25.7%	\$ 3,523.2	-21.8%	\$ 4,507.0	13.3%	\$ 3,978.3

Department of Sustainable Democracy and Special Missions (64D)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,302.2	0.5%	\$ 1,296.2	-4.2%	\$ 1,352.6	n/a	\$ -
Non-Personnel	32.4	0.0%	32.4	-57.0%	75.4	n/a	-
Total Subprogram	\$ 1,334.6	0.5%	\$ 1,328.6	-7.0%	\$ 1,427.9	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ 384.7	56.8%	\$ 245.4	-87.6%	\$ 1,973.5	16.4%	\$ 1,696.2
Non-Personnel	24,368.0	137.9%	10,242.4	122.6%	4,600.6	-14.6%	5,387.5
Total Subprogram	\$ 24,752.7	136.0%	\$ 10,487.8	59.5%	\$ 6,574.1	-7.2%	\$ 7,083.6

Political Analysis Section (64E)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 337.9	-7.5%	\$ 365.3	33.5%	\$ 273.6	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 337.9	-7.5%	\$ 365.3	33.5%	\$ 273.6	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

CHAPTER 7 - EXECUTIVE SECRETARIAT FOR INTEGRAL DEVELOPMENT

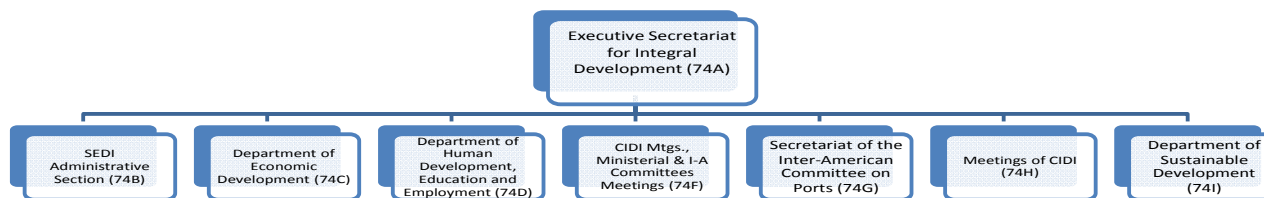
Mission

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 Development Cooperation Fund (DCF)

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

Table (in thousands)

	2017		2016		2015		2014	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 5,843.7	3.5%	\$ 5,647.2	-0.9%	\$ 5,699.7	-7.2%	\$ 6,143.0	
Non-Personnel	3,279.4	10.1%	2,979.2	-45.4%	5,455.4	-2.9%	5,621.0	
Total Chapter	\$ 9,123.1	5.8%	\$ 8,626.4	-22.7%	\$ 11,155.1	-5.2%	\$ 11,764.0	
Indirect Cost Recovery (ICR)								
Personnel	\$ 212.2	132.7%	\$ 91.2	-56.4%	\$ 209.3	-7.2%	\$ 225.5	
Non-Personnel	-	n/a	-	-100.0%	148.4	-22.7%	192.1	
Total Chapter	\$ 212.2	132.7%	\$ 91.2	-74.5%	\$ 357.8	-14.3%	\$ 417.7	
Specific Funds								
Personnel	\$ 874.2	-32.0%	\$ 1,285.5	101.5%	\$ 637.8	-1.3%	\$ 646.1	
Non-Personnel	11,875.7	-9.7%	13,155.9	28.7%	10,219.6	-11.9%	11,599.6	
Total Chapter	\$ 12,749.9	-11.7%	\$ 14,441.4	33.0%	\$ 10,857.4	-11.3%	\$ 12,245.7	
Regular Fund by Subprogram								
Executive Secretariat for Integral Development (74A)	\$ 1,397.9	6.3%	\$ 1,314.8	29.1%	\$ 1,018.6	-8.3%	\$ 1,110.4	
SEDI Administrative Section (74B)	466.7	0.6%	463.7	-3.1%	478.4	1.8%	469.8	
Judicial Facilitator Program (74C)	1,773.2	-0.2%	1,776.4	-6.3%	1,896.7	-11.0%	2,131.4	
Department of Human Development, Education and Employment (74D)	3,761.4	12.8%	3,334.2	-44.8%	6,040.6	-5.4%	6,386.0	
CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)	145.3	0.0%	145.3	32.0%	110.1	-13.1%	126.7	
Secretariat of the Inter-American Committee on Ports (74G)	172.1	-0.8%	173.5	-9.8%	192.4	95.2%	98.6	
Meetings of CIDI (74H)	115.8	0.0%	115.8	32.6%	87.3	-29.8%	124.3	
Department of Sustainable Development (74I)	1,290.7	-0.9%	1,302.8	-2.1%	1,331.0	1.1%	1,316.9	
Total	\$ 9,123.1	5.8%	\$ 8,626.4	-22.7%	\$ 11,155.1	-5.2%	\$ 11,764.0	

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Executive Secretariat for Integral Development (74A)	\$ 1,397.9	\$ -	\$ 465.0	\$ 1,862.9
SEDI Administrative Section (74B)	466.7	212.2	-	678.9
Department of Economic Development (74C)	1,773.2	-	965.0	2,738.2
Department of Human Development, Education and Employment (74D)	3,761.4	-	3,547.1	7,308.5
CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)	145.3	-	-	145.3
Secretariat of the Inter-American Committee on Ports (74G)	172.1	-	249.0	421.1
Meetings of CIDI (74H)	115.8	-	-	115.8
Department of Sustainable Development (74I)	1,290.7	-	7,523.8	8,814.5
Total	\$ 9,123.1	\$ 212.2	\$ 12,749.9	\$ 22,085.1

2017 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 (74A)	\$ 1,106.5	\$ -	\$ -	\$ 57.3	\$ 35.0	\$ 23.7	\$ -	\$ 183.2	\$ 457.2	\$ 756.4	\$ 1,862.9
SEDI Administrative Section (74B)	678.9	-	-	-	-	-	-	-	-	-	678.9
Department of Economic Development (74C)	1,438.5	-	-	190.1	19.0	23.3	-	1,025.3	42.0	1,299.7	2,738.2
Department of Human Development, Education and Employment (74D)	1,805.1	-	2,460.1	365.9	31.5	16.5	-	2,503.6	125.8	5,503.4	7,308.5
CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)	-	-	-	-	-	-	-	145.3	-	145.3	145.3
Secretariat of the Inter-American Committee on Ports (74G)	167.2	-	-	40.2	6.8	9.2	-	194.8	3.0	253.9	421.1
Meetings of CIDI (74H)	-	-	-	-	-	-	-	115.8	-	115.8	115.8
Department of Sustainable Development (74I)	1,733.9	-	-	1,271.1	571.9	188.2	-	5,031.9	17.5	7,080.6	8,814.5
Total	\$ 6,930.1	\$ -	\$ 2,460.1	\$ 1,924.5	\$ 664.2	\$ 260.8	\$ -	\$ 9,199.9	\$ 645.6	\$ 15,155.0	\$ 22,085.1

Executive Secretariat for Integral Development (74A)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,106.5	8.1%	\$ 1,023.4	32.9%	\$ 769.9	-7.1%	\$ 829.0
Non-Personnel	291.4	0.0%	291.4	17.1%	248.8	-11.6%	281.4
Total Subprogram	\$ 1,397.9	6.3%	\$ 1,314.8	29.1%	\$ 1,018.6	-8.3%	\$ 1,110.4
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	10.2	-27.4%	14.0
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 10.2	-27.4%	\$ 14.0
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.1
Non-Personnel	465.0	-51.1%	950.0	831.2%	102.0	18.8%	85.8
Total Subprogram	\$ 465.0	-51.1%	\$ 950.0	831.2%	\$ 102.0	18.6%	\$ 86.0

SEDI Administrative Section (74B)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 466.7	0.6%	\$ 463.7	-3.1%	\$ 478.4	1.8%	\$ 469.8
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 466.7	0.6%	\$ 463.7	-3.1%	\$ 478.4	1.8%	\$ 469.8
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 212.2	132.7%	\$ 91.2	-56.4%	\$ 209.3	47.3%	\$ 142.1
Non-Personnel	-	n/a	-	-100.0%	27.9	70.5%	16.3
Total Subprogram	\$ 212.2	132.7%	\$ 91.2	-61.5%	\$ 237.2	49.7%	\$ 158.5
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Economic Development (74C)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,318.5	-0.2%	\$ 1,321.7	-10.1%	\$ 1,469.4	-17.2%	\$ 1,774.7
Non-Personnel	454.7	0.0%	454.7	6.4%	427.2	19.8%	356.6
Total Subprogram	\$ 1,773.2	-0.2%	\$ 1,776.4	-6.3%	\$ 1,896.7	-11.0%	\$ 2,131.4
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ 120.0	-6.3%	\$ 128.1	35.4%	\$ 94.6	45141.2%	\$ 0.2
Non-Personnel	845.0	-5.8%	897.0	-44.9%	1,626.9	-13.0%	1,870.3
Total Subprogram	\$ 965.0	-5.9%	\$ 1,025.1	-40.5%	\$ 1,721.5	-8.0%	\$ 1,870.5

Department of Human Development, Education and Employment (74D)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,574.7	8.8%	\$ 1,447.5	-6.8%	\$ 1,552.3	-10.7%	\$ 1,738.2
Non-Personnel	2,186.7	15.9%	1,886.7	-58.0%	4,488.3	-3.4%	4,647.8
Total Subprogram	\$ 3,761.4	12.8%	\$ 3,334.2	-44.8%	\$ 6,040.6	-5.4%	\$ 6,386.0
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ 230.4	0.5%	\$ 229.3	n/a	\$ -	n/a	\$ -
Non-Personnel	3,316.7	9.6%	3,025.3	141.0%	1,255.3	3.9%	1,208.2
Total Subprogram	\$ 3,547.1	9.0%	\$ 3,254.6	159.3%	\$ 1,255.3	3.9%	\$ 1,208.2

CIDI Mtgs., Ministerial & I-A Committees Meetings (74F)
Yearly Changes by Fund and category of Expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.6
Non-Personnel	145.3	0.0%	145.3	32.0%	110.1	-12.7%	126.1
Total Subprogram	\$ 145.3	0.0%	\$ 145.3	32.0%	\$ 110.1	-13.1%	\$ 126.7
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.1	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	182.7	73.5%	105.3
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 182.8	73.6%	\$ 105.3

Secretariat of the Inter-American Committee on Ports (74G)
Yearly Changes by Fund and category of Expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 167.2	-0.9%	\$ 168.7	-10.5%	\$ 188.5	100.9%	\$ 93.8
Non-Personnel	4.9	2.5%	4.8	25.6%	3.8	-18.8%	4.7
Total Subprogram	\$ 172.1	-0.8%	\$ 173.5	-9.8%	\$ 192.4	95.2%	\$ 98.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.4
Non-Personnel	249.0	-12.2%	283.7	-7.0%	305.1	1.1%	301.8
Total Subprogram	\$ 249.0	-12.2%	\$ 283.7	-7.0%	\$ 305.1	0.9%	\$ 302.2

Meetings of CIDI (74H)
Yearly Changes by Fund and category of Expenditure

Table
(in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.8
Non-Personnel	115.8	0.0%	115.8	32.6%	87.3	-29.3%	123.6
Total Subprogram	\$ 115.8	0.0%	\$ 115.8	32.6%	\$ 87.3	-29.8%	\$ 124.3
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Sustainable Development (74I)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

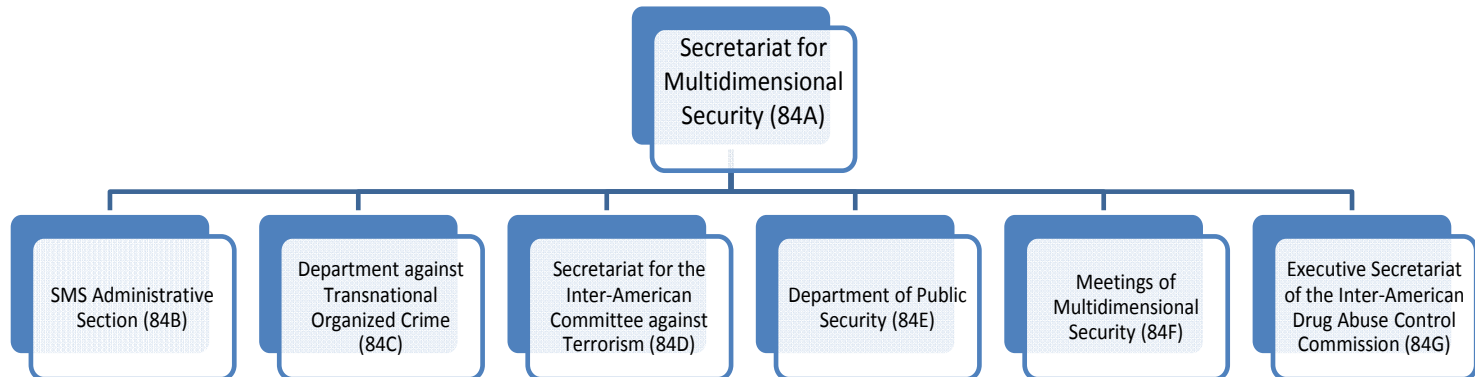
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,210.1	-1.0%	\$ 1,222.2	-1.5%	\$ 1,241.1	0.4%	\$ 1,236.1
Non-Personnel	80.6	0.0%	80.6	-10.4%	89.9	11.2%	80.8
Total Subprogram	\$ 1,290.7	-0.9%	\$ 1,302.8	-2.1%	\$ 1,331.0	1.1%	\$ 1,316.9
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 83.4
Non-Personnel	-	n/a	-	-100.0%	110.4	-31.8%	161.8
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 110.4	-55.0%	\$ 245.2
Specific Funds							
Personnel	\$ 523.8	-43.6%	\$ 928.1	70.9%	\$ 543.1	-15.8%	\$ 645.3
Non-Personnel	7,000.0	-12.5%	8,000.0	18.6%	6,747.6	-16.0%	8,028.3
Total Subprogram	\$ 7,523.8	-15.7%	\$ 8,928.1	22.5%	\$ 7,290.7	-15.9%	\$ 8,673.5

CHAPTER 8 - 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)

	2017		2016		2015		2014	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 3,328.8	-11.0%	\$ 3,739.4	7.9%	\$ 3,466.1	-0.1%	\$ 3,470.7	
Non-Personnel	607.1	0.0%	607.1	12.0%	541.8	-14.3%	632.0	
Total Chapter	\$ 3,935.9	-9.4%	\$ 4,346.5	8.4%	\$ 4,007.9	-2.3%	\$ 4,102.7	
Indirect Cost Recovery (ICR)								
Personnel	\$ 666.7	-25.3%	\$ 892.7	65.4%	\$ 539.6	-13.4%	\$ 623.4	
Non-Personnel	-	n/a	-	-100.0%	6.2	-87.9%	51.2	
Total Chapter	\$ 666.7	-25.3%	\$ 892.7	63.6%	\$ 545.8	-19.1%	\$ 674.6	
Specific Funds								
Personnel	\$ 3,166.0	-35.4%	\$ 4,903.3	102.9%	\$ 2,416.6	-22.3%	\$ 3,111.9	
Non-Personnel	14,083.9	41.8%	9,933.6	-22.3%	12,781.3	4.9%	12,181.0	
Total Chapter	\$ 17,249.9	16.3%	\$ 14,836.9	-2.4%	\$ 15,197.9	-0.6%	\$ 15,292.8	
Regular Fund by Subprogram								
Secretariat for Multidimensional Security (84A)	\$ 383.1	7.9%	\$ 354.9	-43.0%	\$ 623.1	-28.1%	\$ 866.7	
SMS Administrative Section (84B)	183.6	1.7%	180.5	-1.4%	183.0	12.5%	162.6	
Department of Action against Transnational Organized Crime (84C)	-	n/a	-	n/a	-	n/a	-	
Secretariat for the Inter-American Committee against Terrorism (84D)	306.3	-52.1%	639.8	31.3%	487.3	1.5%	479.9	
Department of Public Security (84E)	1,649.0	6.0%	1,555.0	5.6%	1,472.4	18.2%	1,245.7	
Meetings of Multidimensional Security (84F)	57.9	0.0%	57.9	75.6%	33.0	-25.9%	44.5	
Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	1,356.0	-13.0%	1,558.4	28.9%	1,209.1	-7.2%	1,303.3	
Total	\$ 3,935.9	-9.4%	\$ 4,346.5	8.4%	\$ 4,007.9	-2.3%	\$ 4,102.7	

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Multidimensional Security (84A)	\$ 383.1	\$ -	\$ 1,369.1	\$ 1,752.2
SMS Administrative Section (84B)	183.6	644.5	-	828.1
Department of Action against Transnational Organized Crime (84C)	-	-	2,932.8	2,932.8
Secretariat for the Inter-American Committee against Terrorism (84D)	306.3	-	1,632.5	1,938.8
Department of Public Security (84E)	1,649.0	-	7,378.4	9,027.4
Meetings of Multidimensional Security (84F)	57.9	-	-	57.9
Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	1,356.0	101.0	3,937.1	5,394.1
Total	\$ 3,935.9	\$ 745.5	\$ 17,249.9	\$ 21,931.2

2017 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 (84A)	\$ 1,136.6	\$ -	\$ -	\$ 150.3	\$ 80.3	\$ 14.9	\$ -	\$ 363.7	\$ 6.4	\$ 615.6	\$ 1,752.2
SMS Administrative Section (84B)	828.1	-	-	-	-	-	-	-	-	-	828.1
Department of Action against Transnational Organized Crime (84C)	643.0	-	-	1,102.2	12.9	138.5	158.7	877.5	-	2,289.8	2,932.8
Secretariat for the Inter-American Committee against Terrorism (84D)	623.4	-	-	445.4	30.7	154.6	-	650.8	33.9	1,315.4	1,938.8
Department of Public Security (84E)	1,912.7	163.3	-	1,010.4	190.5	845.5	147.7	4,748.3	9.0	7,114.7	9,027.4
Meetings of Multidimensional Security (84F)	-	-	-	-	-	-	-	57.9	-	57.9	57.9
Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)	2,096.5	-	-	1,226.8	123.7	26.9	439.4	1,457.0	23.7	3,297.6	5,394.1
Total	\$ 7,240.3	\$ 163.3	\$ -	\$ 3,935.2	\$ 438.1	\$ 1,180.4	\$ 745.8	\$ 8,155.1	\$ 73.1	\$ 14,690.9	\$ 21,931.2

Secretariat for Multidimensional Security (84A)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 345.6	8.9%	\$ 317.4	-40.8%	\$ 536.0	-29.4%	\$ 759.3
Non-Personnel	37.5	0.0%	37.5	-57.0%	87.1	-19.0%	107.5
Total Subprogram	\$ 383.1	7.9%	\$ 354.9	-43.0%	\$ 623.1	-28.1%	\$ 866.7
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ 791.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	578.1	n/a	-	-100.0%	28.2	40.5%	20.1
Total Subprogram	\$ 1,369.1	n/a	\$ -	-100.0%	\$ 28.2	40.5%	\$ 20.1

SMS Administrative Section (84B)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 183.6	1.7%	\$ 180.5	-1.4%	\$ 183.0	12.5%	\$ 162.6
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 183.6	1.7%	\$ 180.5	-1.4%	\$ 183.0	12.5%	\$ 162.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 644.5	-16.9%	\$ 776.0	64.7%	\$ 471.0	-13.1%	\$ 541.8
Non-Personnel	-	n/a	-	-100.0%	1.2	-97.7%	51.2
Total Subprogram	\$ 644.5	-16.9%	\$ 776.0	64.3%	\$ 472.2	-20.4%	\$ 593.0
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Action against Transnational Organized Crime (84C)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ 643.0	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	2,289.8	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 2,932.8	n/a	\$ -	n/a	\$ -	n/a	\$ -

Secretariat for the Inter-American Committee against Terrorism (84D)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 208.7	-61.5%	\$ 542.2	49.2%	\$ 363.4	-5.2%	\$ 383.2
Non-Personnel	97.6	0.0%	97.6	-21.2%	123.9	28.1%	96.7
Total Subprogram	\$ 306.3	-52.1%	\$ 639.8	31.3%	\$ 487.3	1.5%	\$ 479.9
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	5.0	n/a	-
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 5.0	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ 414.7	-51.9%	\$ 862.9	331.1%	\$ 200.2	-61.1%	\$ 514.8
Non-Personnel	1,217.8	-80.8%	6,333.9	134.6%	2,699.5	-1.5%	2,739.9
Total Subprogram	\$ 1,632.5	-77.3%	\$ 7,196.8	148.2%	\$ 2,899.7	-10.9%	\$ 3,254.7

Department of Public Security (84E)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,580.3	6.3%	\$ 1,486.3	6.0%	\$ 1,402.6	19.6%	\$ 1,172.9
Non-Personnel	68.7	0.0%	68.7	-1.6%	69.8	-4.1%	72.8
Total Subprogram	\$ 1,649.0	6.0%	\$ 1,555.0	5.6%	\$ 1,472.4	18.2%	\$ 1,245.7
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 14.3
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 14.3
Specific Funds							
Personnel	\$ 332.4	-53.2%	\$ 710.1	79.9%	\$ 394.7	-5.8%	\$ 418.9
Non-Personnel	7,046.0	95.7%	3,599.7	2.8%	3,500.6	27.2%	2,751.6
Total Subprogram	\$ 7,378.4	71.2%	\$ 4,309.8	10.6%	\$ 3,895.2	22.9%	\$ 3,170.5

Meetings of Multidimensional Security (84F)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

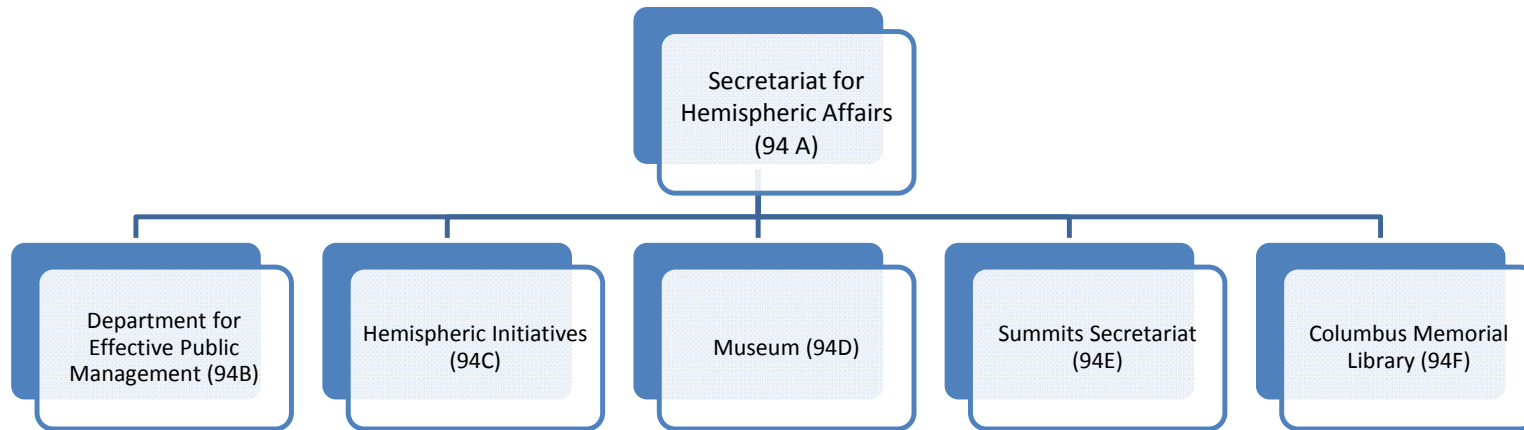
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	57.9	0.0%	57.9	75.6%	33.0	-25.9%	44.5
Total Subprogram	\$ 57.9	0.0%	\$ 57.9	75.6%	\$ 33.0	-25.9%	\$ 44.5
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	6,553.0	8347.6%	77.6
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 6,553.0	8347.6%	\$ 77.6

Executive Secretariat of the Inter-American Drug Abuse Control Commission (84G)
Yearly Changes by Fund and category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,010.6	-16.7%	\$ 1,213.0	23.6%	\$ 981.0	-1.2%	\$ 992.7
Non-Personnel	345.4	0.0%	345.4	51.4%	228.1	-26.6%	310.5
Total Subprogram	\$ 1,356.0	-13.0%	\$ 1,558.4	28.9%	\$ 1,209.1	-7.2%	\$ 1,303.3
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 101.0	-13.5%	\$ 116.7	70.2%	\$ 68.6	1.9%	\$ 67.3
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 101.0	-13.5%	\$ 116.7	70.2%	\$ 68.6	1.9%	\$ 67.3
Specific Funds							
Personnel	\$ 984.9	-70.4%	\$ 3,330.3	82.8%	\$ 1,821.8	-16.4%	\$ 2,178.2
Non-Personnel	2,952.2	n/a	-	n/a	-	-100.0%	6,591.8
Total Subprogram	\$ 3,937.1	18.2%	\$ 3,330.3	82.8%	\$ 1,821.8	-79.2%	\$ 8,769.9

Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 2,943.1	-2.7%	\$ 3,023.7	50.1%	\$ 2,015.1	1.6%	\$ 1,982.7	
Non-Personnel	385.3	4.6%	368.3	111.4%	174.2	-9.2%	191.9	
Total Chapter	\$ 3,328.4	-1.9%	\$ 3,392.0	54.9%	\$ 2,189.3	0.7%	\$ 2,174.6	
Indirect Cost Recovery (ICR)								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	-100.0%	38.2	152.2%	15.1	
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 38.2	152.2%	\$ 15.1	
Specific Funds								
Personnel	\$ 555.3	-35.2%	\$ 856.9	79.4%	\$ 477.8	-42.0%	\$ 823.2	
Non-Personnel	3,277.4	63.4%	2,006.3	-15.5%	2,373.2	-24.8%	3,154.5	
Total Chapter	\$ 3,832.7	33.9%	\$ 2,863.2	0.4%	\$ 2,850.9	-28.3%	\$ 3,977.7	
Regular Fund by Subprogram								
Secretariat for Hemispheric Policies (94A)	\$ 535.8	-15.6%	\$ 634.8	n/a	\$ -	n/a	\$ -	
Department for Effective Public Management (94B)	501.5	-25.3%	671.4	-13.9%	779.9	3.5%	753.8	
Hemispheric Initiatives (94C)	550.2	0.3%	548.5	n/a	-	n/a	-	
Art Museum of the Americas (94D)	598.9	-1.1%	605.3	25.1%	483.8	-1.7%	492.4	
Summits Secretariat (94E)	378.1	107.3%	182.4	-4.2%	190.5	13.0%	168.6	
Columbus Memorial Library (94F)	763.9	1.9%	749.6	2.0%	735.1	-3.3%	759.9	
Total	\$ 3,328.4	-1.9%	\$ 3,392.0	54.9%	\$ 2,189.3	0.7%	\$ 2,174.6	

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)

	Regular Fund		ICR		Specific Funds		Total	
Secretariat for Hemispheric Policies (94A)	\$	535.8	\$	-	\$	-	\$	535.8
Department for Effective Public Management (94B)		501.5		-		2,796.2		3,297.7
Hemispheric Initiatives (94C)		550.2		-		-		550.2
Art Museum of the Americas (94D)		598.9		-		272.8		871.7
Summits Secretariat (94E)		378.1		-		729.6		1,107.7
Columbus Memorial Library (94F)		763.9		-		34.1		798.0
Total	\$	3,328.4	\$	-	\$	3,832.7	\$	7,161.1

2017 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 Hemispheric Policies (94A)	\$ 336.5	\$ -	\$ -	\$ 30.0	\$ -	\$ 10.0	\$ -	\$ 149.3	\$10.0	\$ 199.3	\$ 535.8
Department for Effective Public Management (94B)	652.8	-	-	895.0	116.0	57.3	13.7	1,528.3	34.6	2,644.9	3,297.7
Hemispheric Initiatives (94C)	550.2	-	-	-	-	-	-	-	-	-	550.2
Art Museum of the Americas (94D)	583.5	-	-	5.0	25.7	136.6	20.0	84.5	16.4	288.2	871.7
Summits Secretariat (94E)	705.5	-	-	51.5	10.0	1.0	-	335.1	4.6	402.2	1,107.7
Columbus Memorial Library (94F)	669.9	-	-	-	4.9	15.1	6.8	89.4	11.9	128.1	798.0
Total	\$ 3,498.4	\$ -	\$ -	\$981.5	\$ 156.6	\$ 220.0	\$ 40.5	\$2,186.7	\$77.5	\$ 3,662.7	\$7,161.1

Secretariat for Hemispheric Policies (94A)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 336.5	-22.7%	\$ 435.5	n/a	\$ -	n/a	\$ -
Non-Personnel	199.3	0.0%	199.3	n/a	-	n/a	-
Total Subprogram	\$ 535.8	-15.6%	\$ 634.8	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department for Effective Public Management (94B)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 470.6	-26.5%	\$ 640.5	-11.8%	\$ 726.4	0.4%	\$ 723.1
Non-Personnel	30.9	0.0%	30.9	-42.3%	53.6	74.8%	30.6
Total Subprogram	\$ 501.5	-25.3%	\$ 671.4	-13.9%	\$ 779.9	3.5%	\$ 753.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ 182.2	-71.8%	\$ 645.8	114.0%	\$ 301.7	-55.9%	\$ 683.6
Non-Personnel	2,614.0	95.1%	1,340.0	-28.1%	1,864.0	-36.1%	2,919.3
Total Subprogram	\$ 2,796.2	40.8%	\$ 1,985.8	-8.3%	\$ 2,165.7	-39.9%	\$ 3,602.8

Hemispheric Initiatives (94C)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 550.2	0.3%	\$ 548.5	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 550.2	0.3%	\$ 548.5	n/a	\$ -	n/a	\$ -
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Art Museum of the Americas (94D)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 583.5	-1.1%	\$ 589.9	25.1%	\$ 471.6	-1.3%	\$ 477.8
Non-Personnel	15.4	0.0%	15.4	26.2%	12.2	-16.1%	14.5
Total Subprogram	\$ 598.9	-1.1%	\$ 605.3	25.1%	\$ 483.8	-1.7%	\$ 492.4
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 2.0	n/a	\$ -
Non-Personnel	272.8	-5.0%	287.2	379.7%	59.9	25.4%	47.7
Total Subprogram	\$ 272.8	-5.0%	\$ 287.2	363.9%	\$ 61.9	29.7%	\$ 47.7

Summits Secretariat (94E)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 332.4	143.2%	\$ 136.7	-3.8%	\$ 142.1	20.5%	\$ 118.0
Non-Personnel	45.7	0.0%	45.7	-5.4%	48.3	-4.5%	50.6
Total Subprogram	\$ 378.1	107.3%	\$ 182.4	-4.2%	\$ 190.5	13.0%	\$ 168.6
Indirect Cost							
Recovery (ICR)	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ 373.1	76.7%	\$ 211.1	21.3%	\$ 174.0	24.5%	\$ 139.7
Non-Personnel	356.5	3.3%	345.0	-21.3%	438.1	135.0%	186.5
Total Subprogram	\$ 729.6	31.2%	\$ 556.1	-9.1%	\$ 612.1	87.7%	\$ 326.1

Columbus Memorial Library (94F)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

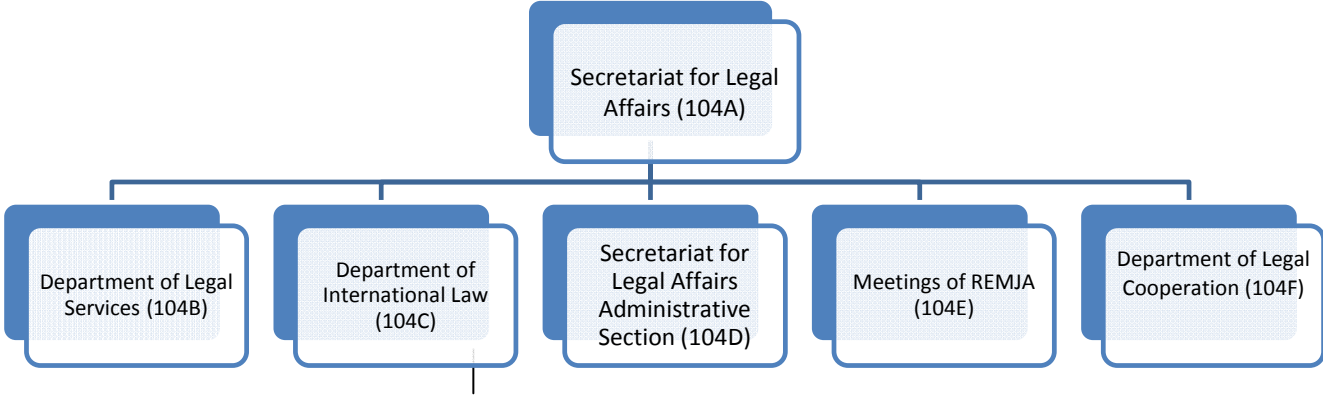
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 669.9	-0.4%	\$ 672.6	-0.3%	\$ 674.9	1.7%	\$ 663.8
Non-Personnel	94.0	22.1%	77.0	28.1%	60.1	-37.5%	96.1
Total Subprogram	\$ 763.9	1.9%	\$ 749.6	2.0%	\$ 735.1	-3.3%	\$ 759.9
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	38.2	152.2%	15.1
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 38.2	152.2%	\$ 15.1
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	34.1	0.0%	34.1	204.9%	11.2	1018.9%	1.0
Total Subprogram	\$ 34.1	0.0%	\$ 34.1	204.9%	\$ 11.2	1018.9%	\$ 1.0

CHAPTER 10 - SECRETARIAT FOR LEGAL AFFAIRS

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. In its area of competence, advises the General Assembly, the Permanent Council, the General Secretariat, and the other organs, agencies, and entities of the Organization on matters including the statutes and regulations that govern their operations and, in accordance with the priorities of the General Secretariat, the preparation of studies, reports, and other documents at the request of those bodies

Organizational Structure



Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	Execution
Regular Fund								
Personnel	\$ 3,515.3	-0.1%	\$ 3,520.1	8.2%	\$ 3,254.8	3.5%	\$ 3,145.6	
Non-Personnel	126.5	0.0%	126.5	-8.8%	138.7	6.7%	130.1	
Total Chapter	\$ 3,641.8	-0.1%	\$ 3,646.6	7.5%	\$ 3,393.5	3.6%	\$ 3,275.6	
Indirect Cost Recovery (ICR)								
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -	
Non-Personnel	-	n/a	-	-100.0%	16.6	-5.0%	17.5	
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 16.6	-5.0%	\$ 17.5	
Specific Funds								
Personnel	\$ 225.5	-37.5%	\$ 360.6	-30.2%	\$ 516.3	106.7%	\$ 249.7	
Non-Personnel	719.8	-2.7%	740.0	-83.9%	4,589.8	1.7%	4,513.0	
Total Chapter	\$ 945.3	-14.1%	\$ 1,100.6	-78.4%	\$ 5,106.1	7.2%	\$ 4,762.7	
Regular Fund by Subprogram								
Secretariat for Legal Affairs (104A)	\$ 355.5	1.3%	\$ 350.9	-2.8%	\$ 360.9	-0.4%	\$ 362.3	
Department of Legal Services (104B)	1,154.4	0.2%	1,152.5	17.6%	980.0	6.4%	921.4	
Department of International Law (104C)	1,054.1	-0.9%	1,063.5	4.9%	1,014.1	3.6%	979.3	
Secretariat for Legal Affairs Administrative Section (104D)	237.7	-0.6%	239.1	14.3%	209.2	5.9%	197.6	
Meetings of REMJA (104E)	19.3	0.0%	19.3	3.7%	18.6	-1.1%	18.8	
Department of Legal Cooperation (104F)	820.8	-0.1%	821.3	1.3%	810.7	1.8%	796.3	
Total	\$ 3,641.8	-0.1%	\$ 3,646.6	7.5%	\$ 3,393.5	3.6%	\$ 3,275.6	

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)		Regular Fund		ICR		Specific Funds		Total	
Secretariat for Legal Affairs (104A)	\$	355.5	\$	-	\$	-	\$	355.5	
Department of Legal Services (104B)		1,154.4		-		-		1,154.4	
Department of International Law (104C)		1,054.1		-		-		1,054.1	
Secretariat for Legal Affairs Administrative Section (104D)		237.7		-		-		237.7	
Meetings of REMJA (104E)		19.3		-		-		19.3	
Department of Legal Cooperation (104F)		820.8		-		945.3		1,766.1	
Total	\$	3,641.8	\$	-	\$	945.3	\$	4,587.0	

2017 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 (104A)	\$ 336.5	\$ -	\$ -	\$ 6.7	\$ 0.7	\$ 5.5	\$ -	\$ -	\$ 6.1	\$ 19.0	\$ 355.5
Department of Legal Services (104B)	1,131.8	-	-	2.2	4.0	3.5	-	1.2	11.7	22.6	1,154.4
Department of International Law (104C)	1,004.6	-	-	4.2	6.6	12.3	-	17.1	9.3	49.5	1,054.1
Secretariat for Legal Affairs Administrative Section (104D)	237.7	-	-	-	-	-	-	-	-	-	237.7
Meetings of REMJA (104E)	-	-	-	-	-	-	-	19.3	-	19.3	19.3
Department of Legal Cooperation (104F)	1,030.2	-	-	468.8	8.9	5.6	-	243.0	9.6	735.9	1,766.1
Total	\$ 3,740.8	\$ -	\$ -	\$ 481.9	\$ 20.2	\$ 26.9	\$ -	\$ 280.6	\$ 36.7	\$ 846.2	\$ 4,587.0

Secretariat for Legal Affairs (104A)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 336.5	1.4%	\$ 331.9	-3.2%	\$ 342.8	1.8%	\$ 336.7
Non-Personnel	19.0	0.0%	19.0	4.9%	18.1	-29.2%	25.6
Total Subprogram	\$ 355.5	1.3%	\$ 350.9	-2.8%	\$ 360.9	-0.4%	\$ 362.3
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	16.6	-5.0%	17.5
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 16.6	-5.0%	\$ 17.5
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	16.7	-99.6%	4,020.2	20.1%	3,348.7
Total Subprogram	\$ -	-100.0%	\$ 16.7	-99.6%	\$ 4,020.2	20.1%	\$ 3,348.7

Department of Legal Services (104B)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,131.8	0.2%	\$ 1,129.9	17.8%	\$ 959.3	6.2%	\$ 903.3
Non-Personnel	22.6	0.0%	22.6	9.1%	20.7	14.4%	18.1
Total Subprogram	\$ 1,154.4	0.2%	\$ 1,152.5	17.6%	\$ 980.0	6.4%	\$ 921.4
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	-100.0%	(0.3)
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ (0.3)

Department of International Law (104C)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,004.6	-0.9%	\$ 1,014.0	6.9%	\$ 948.2	2.2%	\$ 927.4
Non-Personnel	49.5	0.0%	49.5	-24.9%	65.9	27.0%	51.9
Total Subprogram	\$ 1,054.1	-0.9%	\$ 1,063.5	4.9%	\$ 1,014.1	3.6%	\$ 979.3
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.3	-90.4%	\$ 3.1
Non-Personnel	-	-100.0%	295.0	75.6%	168.0	-74.8%	665.7
Total Subprogram	\$ -	-100.0%	\$ 295.0	75.3%	\$ 168.3	-74.8%	\$ 668.9

Secretariat for Legal Affairs Administrative Section (104D)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 237.7	-0.6%	\$ 239.1	14.3%	\$ 209.2	5.9%	\$ 197.6
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 237.7	-0.6%	\$ 239.1	14.3%	\$ 209.2	5.9%	\$ 197.6
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Meetings of REMJA (104E)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	-100.0%	\$ 0.1
Non-Personnel	19.3	0.0%	19.3	3.7%	18.6	-0.8%	18.8
Total Subprogram	\$ 19.3	0.0%	\$ 19.3	3.7%	\$ 18.6	-1.1%	\$ 18.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	37.9	n/a	-
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 37.9	n/a	\$ -

Department of Legal Cooperation (104F)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

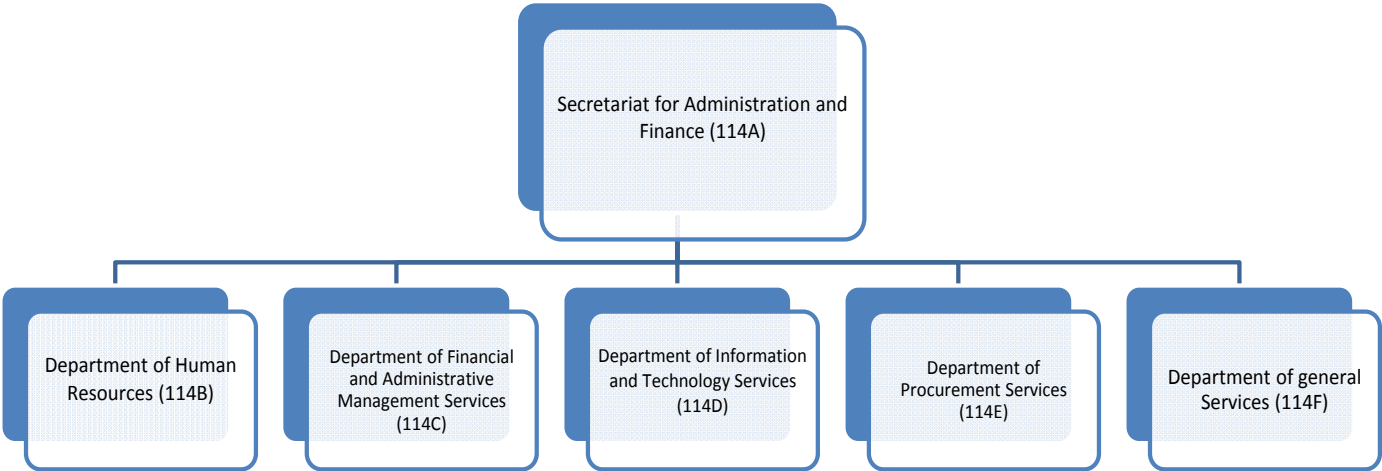
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 804.7	-0.1%	\$ 805.2	1.2%	\$ 795.3	1.9%	\$ 780.6
Non-Personnel	16.1	0.0%	16.1	4.6%	15.4	-2.1%	15.7
Total Subprogram	\$ 820.8	-0.1%	\$ 821.3	1.3%	\$ 810.7	1.8%	\$ 796.3
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ 225.5	-37.5%	\$ 360.6	-30.1%	\$ 516.0	109.2%	\$ 246.6
Non-Personnel	719.8	68.0%	428.3	17.8%	363.6	-27.1%	498.9
Total Subprogram	\$ 945.3	19.8%	\$ 788.9	-10.3%	\$ 879.6	18.0%	\$ 745.5

CHAPTER 11 - 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



CHAPTER 11 - SECRETARIAT FOR ADMINISTRATION AND FINANCE

Yearly Changes by Fund and Category of expenditure
Table (in thousands)

	2017		2016		2015		2014	
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution	
Regular Fund								
Personnel	\$ 8,994.8	1.0%	\$ 8,904.8	0.7%	\$ 8,841.0	2.2%	\$ 8,647.5	
Non-Personnel	470.4	0.0%	470.4	-37.8%	756.0	-10.0%	839.5	
Total Chapter	\$ 9,465.2	1.0%	\$ 9,375.2	-2.3%	\$ 9,596.9	1.2%	\$ 9,487.0	
Indirect Cost Recovery (ICR)								
Personnel	\$ 1,453.2	8.8%	\$ 1,335.3	21.6%	\$ 1,097.7	2.7%	\$ 1,068.8	
Non-Personnel	-	n/a	-	-100.0%	272.3	-4.5%	285.1	
Total Chapter	\$ 1,453.2	8.8%	\$ 1,335.3	-2.5%	\$ 1,370.0	1.2%	\$ 1,353.9	
Specific Funds								
Personnel	\$ 199.6	-36.3%	\$ 313.5	n/a	\$ -	-100.0%	\$ 61.7	
Non-Personnel	1,169.5	943.0%	112.1	954.0%	10.6	-83.0%	62.6	
Total Chapter	\$ 1,369.1	221.7%	\$ 425.6	3900.8%	\$ 10.6	-91.4%	\$ 124.3	
Regular Fund by Subprogram								
Secretariat for Administration and Finance (114A)	\$ 360.2	8.5%	\$ 332.0	-14.1%	\$ 386.6	3.0%	\$ 375.3	
Department of Human Resources (114B)	1,818.1	6.2%	1,712.5	-5.0%	1,802.0	2.2%	1,763.2	
Department of Financial and Administrative Management Services (114C)	2,454.5	1.3%	2,422.8	-4.3%	2,532.1	1.5%	2,493.8	
Department of Information and Technology Services (114D)	2,532.0	0.0%	2,531.6	9.2%	2,319.4	1.2%	2,292.3	
Department of Procurement Services (114E)	845.7	-2.1%	863.4	-23.0%	1,121.6	9.6%	1,023.7	
Department of General Services (114F)	1,454.7	-3.8%	1,512.9	5.4%	1,435.2	-6.7%	1,538.8	
Total	\$ 9,465.2	1.0%	\$ 9,375.2	-2.3%	\$ 9,596.9	1.2%	\$ 9,487.0	

2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
Secretariat for Administration and Finance (114A)	\$ 360.2	\$ -	\$ -	\$ 360.2
Department of Human Resources (114B)	1,818.1	244.2	5.0	2,067.3
Department of Financial and Administrative Management Services (114C)	2,454.5	788.5	48.0	3,291.0
Department of Information and Technology Services (114D)	2,532.0	-	99.8	2,631.8
Department of Procurement Services (114E)	845.7	325.5	-	1,171.2
Department of General Services (114F)	1,454.7	95.0	1,216.3	2,766.0
Total	\$ 9,465.2	\$ 1,453.2	\$ 1,369.1	\$ 12,287.4

2017 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 (114A)	\$ 345.6	\$ -	\$ -	\$ 3.0	\$ -	\$ 5.4	\$ -	\$ 5.1	\$ 1.2	\$ 14.6	\$ 360.2
Department of Human Resources (114B)	2,012.9	-	-	-	6.6	11.0	-	19.1	17.6	54.4	2,067.3
Department of Financial and Administrative Management Services (114C)	3,082.9	-	-	-	0.3	15.8	-	118.4	73.6	208.1	3,291.0
Department of Information and Technology Services (114D)	2,466.1	-	-	9.5	1.0	28.5	-	51.7	75.0	165.7	2,631.8
Department of Procurement Services (114E)	1,150.0	-	-	-	2.5	8.8	-	-	9.9	21.2	1,171.2
Department of General Services (114F)	1,590.1	-	-	-	1.0	260.5	454.0	440.3	20.0	1,175.9	2,766.0
Total	\$ 10,647.6	\$ -	\$ -	\$ 12.5	\$ 11.4	\$ 330.0	\$ 454.0	\$ 634.6	\$ 197.3	\$ 1,639.8	\$ 12,287.4

Secretariat for Administration and Finance (114A)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 345.6	8.9%	\$ 317.4	-6.7%	\$ 340.3	6.5%	\$ 319.5
Non-Personnel	14.6	0.0%	14.6	-68.5%	46.3	-17.0%	55.8
Total Subprogram	\$ 360.2	8.5%	\$ 332.0	-14.1%	\$ 386.6	3.0%	\$ 375.3
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of Human Resources (114B)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,768.7	6.3%	\$ 1,663.1	10.1%	\$ 1,510.1	2.9%	\$ 1,468.2
Non-Personnel	49.4	0.0%	49.4	-83.1%	291.9	-1.0%	295.0
Total Subprogram	\$ 1,818.1	6.2%	\$ 1,712.5	-5.0%	\$ 1,802.0	2.2%	\$ 1,763.2
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 244.2	-3.9%	\$ 254.1	125.8%	\$ 112.5	-4.8%	\$ 118.3
Non-Personnel	-	n/a	-	-100.0%	39.6	5.7%	37.5
Total Subprogram	\$ 244.2	-3.9%	\$ 254.1	67.0%	\$ 152.1	-2.3%	\$ 155.7
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	5.0	0.0%	5.0	n/a	-	-100.0%	37.5
Total Subprogram	\$ 5.0	0.0%	\$ 5.0	n/a	\$ -	-100.0%	\$ 37.5

Department of Financial and Administrative Management Services (114C)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 2,294.4	1.4%	\$ 2,262.7	-4.1%	\$ 2,359.7	1.9%	\$ 2,315.6
Non-Personnel	160.1	0.0%	160.1	-7.2%	172.4	-3.2%	178.2
Total Subprogram	\$ 2,454.5	1.3%	\$ 2,422.8	-4.3%	\$ 2,532.1	1.5%	\$ 2,493.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 788.5	5.9%	\$ 744.7	14.0%	\$ 653.3	1.1%	\$ 646.1
Non-Personnel	-	n/a	-	-100.0%	99.3	6.6%	93.2
Total Subprogram	\$ 788.5	5.9%	\$ 744.7	-1.1%	\$ 752.6	1.8%	\$ 739.3
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	48.0	0.0%	48.0	7416.4%	0.6	-197.0%	(0.7)
Total Subprogram	\$ 48.0	0.0%	\$ 48.0	7416.4%	\$ 0.6	-197.0%	\$ (0.7)

Department of Information and Technology Services (114D)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 2,366.3	0.0%	\$ 2,365.9	9.4%	\$ 2,162.9	4.1%	\$ 2,078.4
Non-Personnel	165.7	0.0%	165.7	5.9%	156.4	-26.9%	214.0
Total Subprogram	\$ 2,532.0	0.0%	\$ 2,531.6	9.2%	\$ 2,319.4	1.2%	\$ 2,292.3
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	26.3	-23.1%	34.1
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 26.3	-23.1%	\$ 34.1
Specific Funds							
Personnel	\$ 99.8	-52.7%	\$ 211.1	n/a	\$ -	-100.0%	\$ 61.7
Non-Personnel	-	n/a	-	-100.0%	10.0	-61.2%	25.8
Total Subprogram	\$ 99.8	-52.7%	\$ 211.1	2011.0%	\$ 10.0	-88.6%	\$ 87.5

Department of Procurement Services (114E)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 824.5	-2.1%	\$ 842.2	-23.1%	\$ 1,094.8	10.7%	\$ 988.6
Non-Personnel	21.2	0.0%	21.2	-20.9%	26.8	-23.5%	35.1
Total Subprogram	\$ 845.7	-2.1%	\$ 863.4	-23.0%	\$ 1,121.6	9.6%	\$ 1,023.7
Indirect Cost							
Recovery (ICR)							
Personnel	\$ 325.5	30.7%	\$ 249.0	0.5%	\$ 247.7	9.7%	\$ 225.8
Non-Personnel	-	n/a	-	-100.0%	107.2	-10.9%	120.4
Total Subprogram	\$ 325.5	30.7%	\$ 249.0	-29.8%	\$ 354.9	2.5%	\$ 346.1
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Department of General Services (114F)
Yearly Changes by Fund and category of Expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
<u>Regular Fund</u>							
Personnel	\$ 1,395.3	-4.0%	\$ 1,453.5	5.8%	\$ 1,373.2	-7.0%	\$ 1,477.2
Non-Personnel	59.4	0.0%	59.4	-4.3%	62.1	0.7%	61.6
Total Subprogram	\$ 1,454.7	-3.8%	\$ 1,512.9	5.4%	\$ 1,435.2	-6.7%	\$ 1,538.8
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ 95.0	8.6%	\$ 87.5	4.0%	\$ 84.1	7.0%	\$ 78.6
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ 95.0	8.6%	\$ 87.5	4.0%	\$ 84.1	7.0%	\$ 78.6
<u>Specific Funds</u>							
Personnel	\$ 99.8	-2.5%	\$ 102.4	n/a	\$ -	n/a	\$ -
Non-Personnel	1,116.5	1788.1%	59.1	n/a	-	n/a	-
Total Subprogram	\$ 1,216.3	653.0%	\$ 161.5	n/a	\$ -	n/a	\$ -

CHAPTER 12 - BASIC INFRASTRUCTURE AND COMMON COSTS

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	-	-100.0%	\$ 5.8	663.7%	\$ 0.8
Non-Personnel	14,113.4	2.0%	13,832.8	20.8%	11,451.1	-8.0%	12,441.3
Total Chapter	\$ 14,113.4	2.0%	\$ 13,832.8	20.7%	\$ 11,456.9	-7.9%	\$ 12,442.0
Indirect Cost Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	91.6	10.3%	83.0
Total Chapter	\$ -	n/a	\$ -	-100.0%	\$ 91.6	10.3%	\$ 83.0
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	736.6	-17.6%	893.8	n/a	-	-100.0%	373.3
Total Chapter	\$ 736.6	-17.6%	\$ 893.8	n/a	\$ -	-100.0%	\$ 373.3
Regular Fund by Subprogram							
OAS Network and IT Infrastructure Services (123A)	\$ 1,246.4	-17.7%	\$ 1,514.4	n/a	\$ -	n/a	\$ -
Office Equipment and Supplies (124B)	28.4	0.0%	28.4	34.1%	21.2	-23.4%	27.6
Enterprise Resource Management System (124C)	648.0	0.0%	648.0	35.6%	478.0	3.3%	462.7
Building Management and Maintenance (124D)	1,101.3	0.0%	1,101.3	31.1%	840.0	-52.7%	1,775.2
General Insurance (124E)	386.9	0.0%	386.9	19.0%	325.2	-7.5%	351.5
Post Audits (124F)	20.0	0.0%	20.0	157.2%	7.8	-2.8%	8.0
Recruitment and Transfers (124G)	337.3	-9.0%	370.8	302.5%	92.1	-53.3%	197.2
Terminations and Repatriations (124H)	1,066.5	-1.6%	1,083.5	2.3%	1,059.0	3.5%	1,023.0
Home Leave (124I)	216.0	0.0%	216.0	5.1%	205.5	-19.7%	255.8
Education and Language Allowance, Medical Examinations (124J)	47.5	0.0%	47.5	0.0%	47.5	75.1%	27.1
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	3,973.8	2.6%	3,873.7	1.7%	3,809.2	6.6%	3,572.1
Human Resources Development (124L)	19.2	0.0%	19.2	-38.7%	31.3	6.3%	29.5
Contribution to the Staff Association (124M)	4.9	0.0%	4.9	0.0%	4.9	0.0%	4.9
Contribution to the Association of Retirees of the OAS (124N)	4.9	0.0%	4.9	0.0%	4.9	0.0%	4.9
Contribution to the Reserve Fund (124O)	481.2	0.0%	481.2	-0.3%	482.8	0.0%	482.8
IPSAS and modernization initiative (124Q)	-	n/a	-	n/a	-	-100.0%	54.4
Building Maintenance - Cleaning (124U)	1,741.5	0.0%	1,741.5	7.4%	1,621.0	1.8%	1,593.1
Building Maintenance - Security (124V)	1,091.9	0.0%	1,091.9	19.8%	911.3	0.0%	911.5
Telecommunications Infrastructure (124Y)	268.0	n/a	-	-100.0%	198.0	-31.0%	287.0
Building Maintenance - Utilities (124Z)	1,429.7	19.3%	1,198.7	-9.0%	1,317.2	-4.1%	1,373.7
Total	\$ 14,113.4	2.0%	\$ 13,832.8	20.7%	\$ 11,456.9	-7.9%	\$ 12,442.0

Yearly Changes by Fund and category of expenditure

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
OAS Network and IT Infrastructure Services (123A)	\$ 1,246.4	\$ -	\$ -	\$ 1,246.4
Office Equipment and Supplies (124B)	28.4	-	-	28.4
Enterprise Resource Management System (124C)	648.0	-	-	648.0
Building Management and Maintenance (124D)	1,101.3	-	736.6	1,838.0
General Insurance (124E)	386.9	-	-	386.9
Post Audits (124F)	20.0	-	-	20.0
Recruitment and Transfers (124G)	337.3	-	-	337.3
Terminations and Repatriations (124H)	1,066.5	-	-	1,066.5
Home Leave (124I)	216.0	-	-	216.0
Education and Language Allowance, Medical Examinations (124J)	47.5	-	-	47.5
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	3,973.8	-	-	3,973.8
Human Resources Development (124L)	19.2	-	-	19.2
Contribution to the Staff Association (124M)	4.9	-	-	4.9
Contribution to the Association of Retirees of the OAS (124N)	4.9	-	-	4.9
Contribution to the Reserve Fund (124O)	481.2	-	-	481.2
Building Maintenance - Cleaning (124U)	1,741.5	-	-	1,741.5
Building Maintenance - Security (124V)	1,091.9	-	-	1,091.9
Telecommunications Infrastructure (124Y)	268.0	-	-	268.0
Building Maintenance - Utilities (124Z)	1,429.7	-	-	1,429.7
Total	\$ 14,113.4	\$ -	\$ 736.6	\$ 14,850.1

2017 Projected Sources of Financing by Fund (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 (123A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 648.1	\$ -	\$ 598.3	\$ -	\$ 1,246.4	\$ 1,246.4
Office Equipment and Supplies (124B)	-	-	-	-	-	28.4	-	-	-	28.4	28.4
Enterprise Resource Management System (124C)	-	-	-	-	-	-	-	648.0	-	648.0	648.0
Building Management and Maintenance (124D)	-	-	-	-	-	47.1	948.9	800.4	41.6	1,838.0	1,838.0
General Insurance (124E)	-	-	-	-	-	-	-	-	386.9	386.9	386.9
Post Audits (124F)	-	-	-	-	-	-	-	20.0	-	20.0	20.0
Recruitment and Transfers (124G)	-	-	-	337.3	-	-	-	-	-	337.3	337.3
Terminations and Repatriations (124H)	-	1,066.5	-	-	-	-	-	-	-	1,066.5	1,066.5
Home Leave (124I)	-	-	-	216.0	-	-	-	-	-	216.0	216.0
Education and Language Allowance, Medical Examinations (124J)	-	40.0	-	-	-	-	-	-	7.5	47.5	47.5
Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)	-	-	-	-	-	-	-	3,973.8	-	3,973.8	3,973.8
Human Resources Development (124L)	-	15.4	-	-	-	-	-	3.8	-	19.2	19.2
Contribution to the Staff Association (124M)	-	-	-	-	-	-	-	-	4.9	4.9	4.9
Contribution to the Association of Retirees of the OAS (124N)	-	-	-	-	-	-	-	-	4.9	4.9	4.9
Contribution to the Reserve Fund (124O)	-	-	-	-	-	-	-	-	481.2	481.2	481.2
Building Maintenance - Cleaning (124U)	-	-	-	-	-	-	-	1,741.5	-	1,741.5	1,741.5
Building Maintenance - Security (124V)	-	-	-	-	-	-	-	1,091.9	-	1,091.9	1,091.9
Telecommunications Infrastructure (124Y)	-	-	-	-	-	-	-	119.1	148.9	268.0	268.0
Building Maintenance - Utilities (124Z)	-	-	-	-	-	-	1,429.7	-	-	1,429.7	1,429.7
Total	\$ -	\$ 1,121.9	\$ -	\$ 553.3	\$ -	\$ 723.6	\$ 2,378.6	\$ 8,996.8	\$ 1,075.9	\$ 14,850.1	\$ 14,850.1

OAS Network and IT Infrastructure Services (123A)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,246.4	-17.7%	1,514.4	n/a	-	n/a	-
Total Subprogram	\$ 1,246.4	-17.7%	\$ 1,514.4	n/a	\$ -	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	40.5	0.0%	40.5
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 40.5	0.0%	\$ 40.5
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Office Equipment and Supplies (124B)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	28.4	0.0%	28.4	34.1%	21.2	-23.4%	27.6
Total Subprogram	\$ 28.4	0.0%	\$ 28.4	34.1%	\$ 21.2	-23.4%	\$ 27.6
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	-100.0%	157.7	n/a	-	n/a	-
Total Subprogram	\$ -	-100.0%	\$ 157.7	n/a	\$ -	n/a	\$ -

Enterprise Resource Management System (124C)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	648.0	0.0%	648.0	35.6%	478.0	3.3%	462.7
Total Subprogram	\$ 648.0	0.0%	\$ 648.0	35.6%	\$ 478.0	3.3%	\$ 462.7
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	40.5	0.3%	40.4
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 40.5	0.3%	\$ 40.4
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Building Management and Maintenance (124D)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 4.9	546.6%	\$ 0.8
Non-Personnel	1,101.3	0.0%	1,101.3	31.9%	835.1	-52.9%	1,774.4
Total Subprogram	\$ 1,101.3	0.0%	\$ 1,101.3	31.1%	\$ 840.0	-52.7%	\$ 1,775.2
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	736.6	0.1%	736.1	n/a	-	-100.0%	373.3
Total Subprogram	\$ 736.6	0.1%	\$ 736.1	n/a	\$ -	-100.0%	\$ 373.3

General Insurance (124E)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	386.9	0.0%	386.9	19.0%	325.2	-7.5%	351.5
Total Subprogram	\$ 386.9	0.0%	\$ 386.9	19.0%	\$ 325.2	-7.5%	\$ 351.5
Indirect Cost							
Recovery (ICR)	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Post Audits (124F)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	20.0	0.0%	20.0	157.2%	7.8	-2.8%	8.0
Total Subprogram	\$ 20.0	0.0%	\$ 20.0	157.2%	\$ 7.8	-2.8%	\$ 8.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Recruitment and Transfers (124G)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	337.3	-9.0%	370.8	302.5%	92.1	-53.3%	197.2
Total Subprogram	\$ 337.3	-9.0%	\$ 370.8	302.5%	\$ 92.1	-53.3%	\$ 197.2
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Terminations and Repatriations (124H)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,066.5	-1.6%	1,083.5	2.3%	1,059.0	3.5%	1,023.0
Total Subprogram	\$ 1,066.5	-1.6%	\$ 1,083.5	2.3%	\$ 1,059.0	3.5%	\$ 1,023.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Home Leave (124I)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	216.0	0.0%	216.0	5.1%	205.5	-19.7%	255.8
Total Subprogram	\$ 216.0	0.0%	\$ 216.0	5.1%	\$ 205.5	-19.7%	\$ 255.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	10.6	393.8%	2.1
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 10.6	393.8%	\$ 2.1
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Education and Language Allowance, Medical Examinations (124J)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	47.5	0.0%	47.5	0.0%	47.5	75.1%	27.1
Total Subprogram	\$ 47.5	0.0%	\$ 47.5	0.0%	\$ 47.5	75.1%	\$ 27.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Pension for Retired Executives and Health and Life Insurance for Retired Staff Members (124K)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	3,973.8	2.6%	3,873.7	1.7%	3,809.2	6.6%	3,572.1
Total Subprogram	\$ 3,973.8	2.6%	\$ 3,873.7	1.7%	\$ 3,809.2	6.6%	\$ 3,572.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Human Resources Development (124L)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	-100.0%	\$ 0.9	n/a	\$ -
Non-Personnel	19.2	0.0%	19.2	-36.9%	30.4	3.3%	29.5
Total Subprogram	\$ 19.2	0.0%	\$ 19.2	-38.7%	\$ 31.3	6.3%	\$ 29.5
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Contribution to the Staff Association (124M)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	4.9	0.0%	4.9	0.0%	4.9	0.0%	4.9
Total Subprogram	\$ 4.9	0.0%	\$ 4.9	0.0%	\$ 4.9	0.0%	\$ 4.9
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Contribution to the Association of Retirees of the OAS (124N)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	4.9	0.0%	4.9	0.0%	4.9	0.0%	4.9
Total Subprogram	\$ 4.9	0.0%	\$ 4.9	0.0%	\$ 4.9	0.0%	\$ 4.9
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Contribution to the Reserve Fund (1240)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	481.2	0.0%	481.2	-0.3%	482.8	0.0%	482.8
Total Subprogram	\$ 481.2	0.0%	\$ 481.2	-0.3%	\$ 482.8	0.0%	\$ 482.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Building Maintenance - Cleaning (124U)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,741.5	0.0%	1,741.5	7.4%	1,621.0	1.8%	1,593.1
Total Subprogram	\$ 1,741.5	0.0%	\$ 1,741.5	7.4%	\$ 1,621.0	1.8%	\$ 1,593.1
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Building Maintenance - Security (124V)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,091.9	0.0%	1,091.9	19.8%	911.3	0.0%	911.5
Total Subprogram	\$ 1,091.9	0.0%	\$ 1,091.9	19.8%	\$ 911.3	0.0%	\$ 911.5
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Telecommunications Infrastructure (124Y)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
<u>Regular Fund</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	268.0	n/a	-	-100.0%	198.0	-31.0%	287.0
Total Subprogram	\$ 268.0	n/a	\$ -	-100.0%	\$ 198.0	-31.0%	\$ 287.0
<u>Indirect Cost</u>							
<u>Recovery (ICR)</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
<u>Specific Funds</u>							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

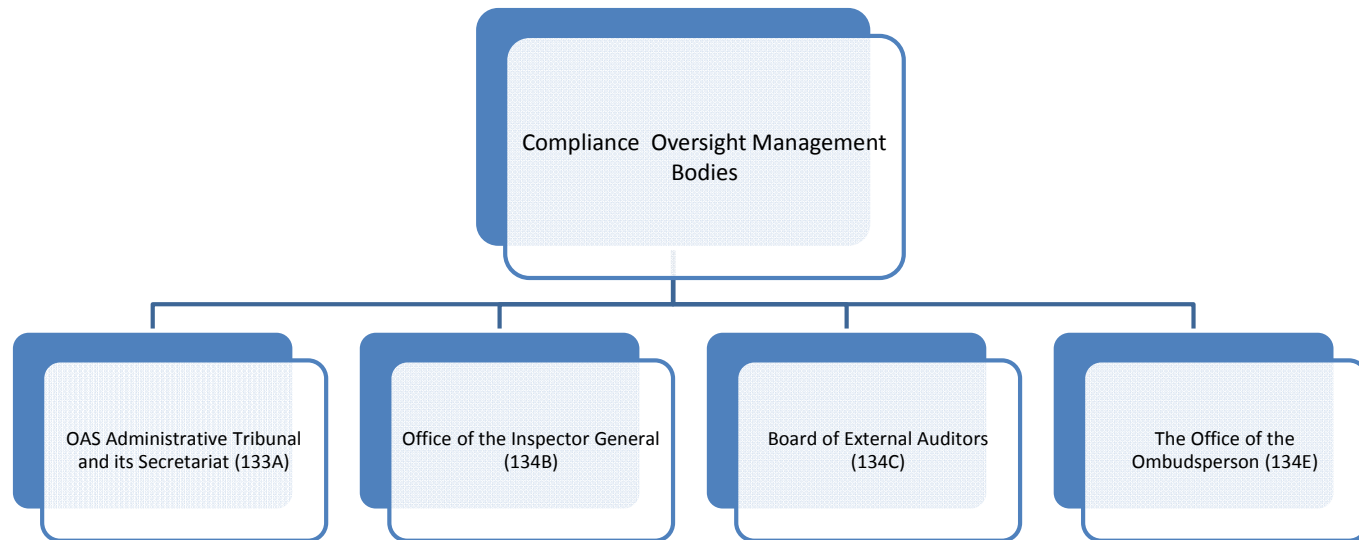
Building Maintenance - Utilities (124Z)
Yearly Changes by Fund and Category of expenditure

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% ?	Approved	% ?	Execution	% ?	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	1,429.7	19.3%	1,198.7	-9.0%	1,317.2	-4.1%	1,373.7
Total Subprogram	\$ 1,429.7	19.3%	\$ 1,198.7	-9.0%	\$ 1,317.2	-4.1%	\$ 1,373.7
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

Yearly Changes by Fund and Category of expenditure

Table (in thousands)



2017 Projected Sources of Financing by Fund (All Funds)

Table (in thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 1,251.8	1.8%	\$ 1,229.8	99.5%	\$ 616.5	-25.6%	\$ 828.2
Non-Personnel	377.3	11.5%	338.3	-19.5%	420.0	27.2%	330.1
Total Chapter	\$ 1,629.1	3.9%	\$ 1,568.1	51.3%	\$ 1,036.5	-10.5%	\$ 1,158.3
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Indirect Cost Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	498.5	243.3%	145.2	44.2%	100.7	-60.2%	253.2
Total Chapter	\$ 498.5	243.3%	\$ 145.2	44.2%	\$ 100.7	-60.2%	\$ 253.2
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	24.1	0.0%	24.1	99.5%	12.1	-50.4%	24.3
Total Chapter	\$ 24.1	0.0%	\$ 24.1	99.5%	\$ 12.1	-50.4%	\$ 24.3
	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund by Subprogram							
OAS Administrative Tribunal and its Secretariat (133A)	\$ 176.9	29.4%	\$ 136.7	-9.7%	\$ 151.4	4.0%	\$ 145.6
Office of the Inspector General (134B)	1,026.4	1.5%	1,011.7	52.2%	664.6	-28.1%	923.8
Board of External Auditors (134C)	91.4	0.0%	91.4	-58.5%	220.5	148.1%	88.9
The Office of the Ombudsperson (134E)	334.4	1.9%	328.3	n/a	-	n/a	-
Total	\$ 1,629.1	n/a	\$ 1,568.1	51.3%	\$ 1,036.5	-10.5%	\$ 1,158.3

2017 Projected Costs by Object of Expenditure (All Funds)

Table (in thousands)

	Regular Fund	ICR	Specific Funds	Total
OAS Administrative Tribunal and its Secretariat (133A)	\$ 176.9	\$ -	\$ -	\$ 176.9
Office of the Inspector General (134B)	1,026.4	-	24.1	1,050.5
Board of External Auditors (134C)	91.4	498.5	-	589.9
The Office of the Ombudsperson (134E)	334.4	-	-	334.4
Total	\$ 1,629.1	\$ 498.5	\$ 24.1	\$ 2,151.7

2017 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 and its Secretariat (133A)	\$ 137.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39.0	\$ -	39.0	176.9
Office of the Inspector General (134B)	799.4	-	-	40.0	-	12.0	-	189.1	10.0	251.1	1,050.5
Board of External Auditors (134C)	-	-	-	-	-	-	-	589.9	-	589.9	589.9
The Office of the Ombudsperson (134E)	314.5	-	-	4.0	4.0	4.0	4.0	3.9	-	19.9	334.4
Total	\$1,251.8	\$ -	\$ -	\$44.0	\$ 4.0	\$ 16.0	\$ 4.0	\$ 821.9	\$10.0	\$ 899.9	\$2,151.7

OAS Administrative Tribunal and its Secretariat (133A)
Yearly Changes by Fund and Category of expenditure

Table (in Thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 137.9	0.9%	\$ 136.7	18.1%	\$ 115.7	2.5%	\$ 112.9
Non-Personnel	39.0	n/a	-	-100.0%	35.7	9.1%	32.7
Total Subprogram	\$ 176.9	29.4%	\$ 136.7	-9.7%	\$ 151.4	4.0%	\$ 145.6
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	56.8	-20.2%	71.2
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 56.8	-20.2%	\$ 71.2
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	12.1	-50.4%	24.3
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 12.1	-50.4%	\$ 24.3

Office of the Inspector General (134B)
Yearly Changes by Fund and Category of expenditure

Table (in Thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 799.4	1.9%	\$ 784.7	56.7%	\$ 500.8	-30.0%	\$ 715.3
Non-Personnel	227.0	0.0%	227.0	38.5%	163.9	-21.4%	208.5
Total Subprogram	\$ 1,026.4	1.5%	\$ 1,011.7	52.2%	\$ 664.6	-28.1%	\$ 923.8
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	-100.0%	43.9	-15.6%	52.0
Total Subprogram	\$ -	n/a	\$ -	-100.0%	\$ 43.9	-15.6%	\$ 52.0
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	24.1	0.0%	24.1	n/a	-	n/a	-
Total Subprogram	\$ 24.1	0.0%	\$ 24.1	n/a	\$ -	n/a	\$ -

Board of External Auditors (134C)
Yearly Changes by Fund and Category of expenditure

Table (in Thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	91.4	0.0%	91.4	-58.5%	220.5	148.1%	88.9
Total Subprogram	\$ 91.4	0.0%	\$ 91.4	-58.5%	\$ 220.5	148.1%	\$ 88.9
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	498.5	243.3%	145.2	n/a	-	-100.0%	130.0
Total Subprogram	\$ 498.5	243.3%	\$ 145.2	n/a	\$ -	-100.0%	\$ 130.0
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

The Office of the Ombudsperson (134E)
Yearly Changes by Fund and Category of expenditure

Table (in Thousands)

	2017		2016		2015		2014
	Proposed	% Δ	Approved	% Δ	Execution	% Δ	Execution
Regular Fund							
Personnel	\$ 314.5	2.0%	\$ 308.4	n/a	\$ -	n/a	\$ -
Non-Personnel	19.9	0.0%	19.9	n/a	-	n/a	-
Total Subprogram	\$ 334.4	1.9%	\$ 328.3	n/a	\$ -	n/a	\$ -
Indirect Cost							
Recovery (ICR)							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Specific Funds							
Personnel	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -
Non-Personnel	-	n/a	-	n/a	-	n/a	-
Total Subprogram	\$ -	n/a	\$ -	n/a	\$ -	n/a	\$ -

ANNEXES

Annexes

I. Prioritized Mandates

http://www.oas.org/documents/eng/press/Annex_I_Prioritized_Mandates_ENG.pdf

II.1 : Programs and Mandates

http://www.oas.org/documents/eng/press/Annex_II.1_Programs_and_Mandates.pdf

II.2 : Activities per programs

http://www.oas.org/documents/eng/press/Annex_II.2_Activities_per_Programs_2017_ENG.pdf

III : Budget per programs 2017

http://www.oas.org/documents/eng/press/Annex_III_Budget_per_programs_2017_ENG_08.11.16.pdf

IV : Quota Assessment

http://www.oas.org/documents/eng/press/Annexes_IV_Quota_Assessment.pdf

V : Budget Execution Status Report

http://www.oas.org/documents/eng/press/Annexes_V_Budget_Execution.pdf

VI : Quota Collection

http://www.oas.org/documents/eng/press/Annexes_VI_Quota_Collection.pdf

VII : Posts

http://www.oas.org/documents/spa/press/Anexo_VII_Puestos.ver1.pdf